

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor (A) Governor's Office, Administration of Governor's Office and Residence**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$2,564,671	35.4	\$2,624,646	35.4	\$2,516,948	35.4	\$2,516,948	35.4	\$2,516,948	35.4
General Fund	\$2,393,880		\$2,605,226		\$2,497,828		\$2,497,828		\$2,497,828	
General Fund Exempt	\$0				\$0		\$0		\$0	
Cash Funds	\$151,371				\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$19,420		\$19,420		\$19,120		\$19,120		\$19,120	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$83,769)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$83,769)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 06-1400, HB 07-1372 - Director of Compact Negotiations

Total Funds	(\$151,371)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0				\$0		\$0		N/A	
General Fund Exempt	\$0				\$0		\$0		N/A	
Cash Funds	(\$151,371)				\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				\$0		\$0		N/A	
Federal Funds	\$0				\$0		\$0		N/A	

SB 08-165 Advisory Council Persons with Disabilities

Total Funds	\$0	0.0	\$9,030	0.0	\$0	0.0	\$0	0.0	\$0	N/A
General Fund	\$0		\$9,030		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor (A) Governor's Office, Administration of Governor's Office and Residence

	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$2,413,300	35.4	\$2,549,907	35.4	\$2,516,948	35.4	\$2,516,948	35.4	\$2,516,948	35.4
<b>General Fund</b>	\$2,393,880		\$2,530,487		\$2,497,828		\$2,497,828		\$2,497,828	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$19,420		\$19,420		\$19,120		\$19,120		\$19,120	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$357,022		\$424,231		N/A		\$392,195		N/A	
General Fund	\$349,939		\$386,954		N/A		\$392,195		N/A	
General Fund Exempt	\$0				N/A		\$0		N/A	
Cash Funds	\$7,083		\$37,277		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$230,967)	(2.3)	(\$269,840)	(3.0)
General Fund	N/A		N/A		N/A		(\$230,967)		(\$270,140)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$300	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

<b>Total Funds</b>	\$2,770,322	35.4	\$2,974,138	35.4	\$2,516,948	35.4	\$2,678,176	33.1	\$2,247,108	32.4
<b>General Fund</b>	\$2,743,819		\$2,917,441		\$2,497,828		\$2,659,056		\$2,227,688	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$7,083		\$37,277		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$19,420		\$19,420		\$19,120		\$19,120		\$19,420	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor (A) Governor's Office, Administration of Governor's Office and Residence

	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
Total Funds	\$2,770,300	35.4	\$2,964,064	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,743,797		\$2,909,857		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,083		\$37,277		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,420		\$16,930		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$22	35.4	\$10,074	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$22		\$7,584		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,490		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor (A) Governor's Office, Discretionary Fund

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$20,000	0.0	\$20,000	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0
General Fund	\$20,000		\$20,000		\$19,500		\$19,500		\$19,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$500)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$500)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$20,000</b>		<b>\$19,500</b>		<b>\$19,500</b>		<b>\$19,500</b>		<b>\$19,500</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor (A) Governor's Office, Discretionary Fund

	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$20,000	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0
<b>General Fund</b>	\$20,000		\$19,500		\$19,500		\$19,500		\$19,500	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$20,000	0.0	\$19,500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,000		\$19,500		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor (A) Governor's Office, Mansion Activity Fund**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$160,000		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$40,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 Supplemental Bill

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$160,000</b>		<b>\$200,000</b>		<b>\$200,000</b>		<b>\$200,000</b>		<b>\$200,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$40,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(1) Office of the Governor (A) Governor's Office, Mansion Activity Fund**

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$160,000		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$40,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$168,916	0.0	\$199,999	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$155,645		\$199,999		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$13,271		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$31,084</b>	<b>0.0</b>	<b>\$1</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,355		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$26,729		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor (A) Governor's Office, Total**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$2,784,671	35.4	\$2,844,646	35.4	\$2,736,448	35.4	\$2,736,448	35.4	\$2,736,448	35.4
General Fund	\$2,413,880		\$2,625,226		\$2,517,328		\$2,517,328		\$2,517,328	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$311,371		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$59,420		\$19,420		\$19,120		\$19,120		\$19,120	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-162 & HB 081284 Supplemental Bills

Total Funds	\$0	0.0	(\$84,269)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$84,269)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 06-1400, HB 07-1372 - Director of Compact Negotiations

Total Funds	(\$151,371)	0.0	\$0	(1.0)	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$151,371)		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor (A) Governor's Office, Total

	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

SB 08-165 Advisory Council Persons with Disabilities

Total Funds	\$0	0.0	\$9,030	0.0	\$0	0.0	\$0	0.0	\$0	N/A
General Fund	\$0		\$9,030		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,633,300</b>	<b>35.4</b>	<b>\$2,769,407</b>	<b>34.4</b>	<b>\$2,736,448</b>	<b>35.4</b>	<b>\$2,736,448</b>	<b>35.4</b>	<b>\$2,736,448</b>	<b>35.4</b>
General Fund	\$2,413,880		\$2,549,987		\$2,517,328		\$2,517,328		\$2,517,328	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$160,000		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$59,420		\$19,420		\$19,120		\$19,120		\$19,120	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$357,022		\$424,231		N/A		\$392,195		N/A	
General Fund	\$349,939		\$386,954		N/A		\$392,195		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$7,083		\$37,277		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$230,967)	(2.3)	(\$269,840)	(3.0)
General Fund	N/A		N/A		N/A		(\$230,967)		(\$270,140)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$300	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor (A) Governor's Office, Total

	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$2,990,322	35.4	\$3,202,668	34.4	\$2,736,448	35.4	\$2,897,676	33.1	\$2,466,608	32.4
<b>General Fund</b>	\$2,763,819		\$2,945,971		\$2,517,328		\$2,678,556		\$2,247,188	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$167,083		\$237,277		\$200,000		\$200,000		\$200,000	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$59,420		\$19,420		\$19,120		\$19,120		\$19,420	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$2,959,216	0.0	\$3,183,563	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$2,763,797		\$2,929,357		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$162,728		\$237,276		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$32,691		\$16,930		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$31,106	0.0	\$19,105	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$22		\$16,614		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$4,355		\$1		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$26,729		\$2,490		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Health, Life, Dental

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$624,239	0.0	\$635,963	0.0	\$1,968,161	0.0	\$1,968,161	0.0	\$1,968,161	0.0
General Fund	\$397,495		\$504,717		\$646,102		\$646,102		\$646,102	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$214,006		\$116,033		\$1,302,571		\$1,302,571		\$1,302,571	
Federal Funds	\$12,738		\$15,213		\$19,488		\$19,488		\$19,488	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$118,595)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$82,544)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$7,040		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$118,595)		\$75,504		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$900,431	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$900,431		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$505,644</b>	<b>0.0</b>	<b>\$1,536,394</b>	<b>0.0</b>	<b>\$1,968,161</b>	<b>0.0</b>	<b>\$1,968,161</b>	<b>0.0</b>	<b>\$1,968,161</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$397,495</b>		<b>\$422,173</b>		<b>\$646,102</b>		<b>\$646,102</b>		<b>\$646,102</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$7,040</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$95,411</b>		<b>\$1,091,968</b>		<b>\$1,302,571</b>		<b>\$1,302,571</b>		<b>\$1,302,571</b>	
<b>Federal Funds</b>	<b>\$12,738</b>		<b>\$15,213</b>		<b>\$19,488</b>		<b>\$19,488</b>		<b>\$19,488</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Health, Life, Dental

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$4,145,528	0.0
General Fund	N/A		N/A		N/A		\$0		\$76,325	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$35,541	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$4,016,754	
Federal Funds	N/A		N/A		N/A		\$0		\$16,908	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$505,644</b>	<b>0.0</b>	<b>\$1,536,394</b>	<b>0.0</b>	<b>\$1,968,161</b>	<b>0.0</b>	<b>\$1,968,161</b>	<b>0.0</b>	<b>\$6,113,689</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$397,495</b>		<b>\$422,173</b>		<b>\$646,102</b>		<b>\$646,102</b>		<b>\$722,427</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$7,040</b>		<b>\$0</b>		<b>\$0</b>		<b>\$35,541</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$95,411</b>		<b>\$1,091,968</b>		<b>\$1,302,571</b>		<b>\$1,302,571</b>		<b>\$5,319,325</b>	
<b>Federal Funds</b>	<b>\$12,738</b>		<b>\$15,213</b>		<b>\$19,488</b>		<b>\$19,488</b>		<b>\$36,396</b>	

**Expenditures**

Total Funds	\$492,906	0.0	\$1,535,678	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$397,495		\$422,173		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$7,040		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$95,411		\$1,091,252		N/A		N/A		N/A	
Federal Funds	\$0		\$15,213		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$12,738</b>	<b>0.0</b>	<b>\$716</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$716</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$12,738</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Short-Term Disability

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$10,894	0.0	\$9,492	0.0	\$28,870	0.0	\$28,870	0.0	\$28,870	0.0
General Fund	\$6,615		\$4,889		\$5,632		\$5,632		\$5,632	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$583		\$2,616		\$55		\$55		\$55	
Cash Funds Exempt / Reappropriated Funds	\$3,518		\$1,689		\$22,814		\$22,814		\$22,814	
Federal Funds	\$178		\$298		\$369		\$369		\$369	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$1,950)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$731)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,950)		\$731		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$16,999	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$16,999		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$8,944</b>	<b>0.0</b>	<b>\$26,491</b>	<b>0.0</b>	<b>\$28,870</b>	<b>0.0</b>	<b>\$28,870</b>	<b>0.0</b>	<b>\$28,870</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$6,615</b>		<b>\$4,158</b>		<b>\$5,632</b>		<b>\$5,632</b>		<b>\$5,632</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$583</b>		<b>\$2,616</b>		<b>\$55</b>		<b>\$55</b>		<b>\$55</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,568</b>		<b>\$19,419</b>		<b>\$22,814</b>		<b>\$22,814</b>		<b>\$22,814</b>	
<b>Federal Funds</b>	<b>\$178</b>		<b>\$298</b>		<b>\$369</b>		<b>\$369</b>		<b>\$369</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Short-Term Disability

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$89,763	0.0
General Fund	N/A		N/A		N/A		\$0		\$2,689	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$30	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$86,858	
Federal Funds	N/A		N/A		N/A		\$0		\$186	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$8,944</b>	<b>0.0</b>	<b>\$26,491</b>	<b>0.0</b>	<b>\$28,870</b>	<b>0.0</b>	<b>\$28,870</b>	<b>0.0</b>	<b>\$118,633</b>	<b>0.0</b>
General Fund	\$6,615		\$4,158		\$5,632		\$5,632		\$8,321	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$583		\$2,616		\$55		\$55		\$85	
Cash Funds Exempt / Reappropriated Funds	\$1,568		\$19,419		\$22,814		\$22,814		\$109,672	
Federal Funds	\$178		\$298		\$369		\$369		\$555	

**Expenditures**

Total Funds	\$8,766	0.0	\$26,491	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,615		\$4,158		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$583		\$2,616		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,568		\$19,419		N/A		N/A		N/A	
Federal Funds	\$0		\$298		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$178</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$178		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose,S.B. 04-257 Amortization Equalization Disbursement

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$98,929	0.0	\$121,411	0.0	\$389,217	0.0	\$389,217	0.0	\$389,217	0.0
General Fund	\$59,431		\$58,919		\$76,680		\$76,680		\$76,680	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,379		\$32,196		\$716		\$716		\$716	
Cash Funds Exempt / Reappropriated Funds	\$32,480		\$20,789		\$307,056		\$307,056		\$307,056	
Federal Funds	\$1,639		\$9,507		\$4,765		\$4,765		\$4,765	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$17,999)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$8,814)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$17,999)		\$8,814		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$209,227	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$209,227		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$80,930</b>	<b>0.0</b>	<b>\$330,638</b>	<b>0.0</b>	<b>\$389,217</b>	<b>0.0</b>	<b>\$389,217</b>	<b>0.0</b>	<b>\$389,217</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$59,431</b>		<b>\$50,105</b>		<b>\$76,680</b>		<b>\$76,680</b>		<b>\$76,680</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$5,379</b>		<b>\$32,196</b>		<b>\$716</b>		<b>\$716</b>		<b>\$716</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$14,481</b>		<b>\$238,830</b>		<b>\$307,056</b>		<b>\$307,056</b>		<b>\$307,056</b>	
<b>Federal Funds</b>	<b>\$1,639</b>		<b>\$9,507</b>		<b>\$4,765</b>		<b>\$4,765</b>		<b>\$4,765</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose,S.B. 04-257 Amortization Equalization Disbursement

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$1,445,454	0.0
General Fund	N/A		N/A		N/A		\$0		\$54,285	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$605	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$1,388,589	
Federal Funds	N/A		N/A		N/A		\$0		\$1,975	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$80,930</b>	<b>0.0</b>	<b>\$330,638</b>	<b>0.0</b>	<b>\$389,217</b>	<b>0.0</b>	<b>\$389,217</b>	<b>0.0</b>	<b>\$1,834,671</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$59,431</b>		<b>\$50,105</b>		<b>\$76,680</b>		<b>\$76,680</b>		<b>\$130,965</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$5,379</b>		<b>\$32,196</b>		<b>\$716</b>		<b>\$716</b>		<b>\$1,321</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$14,481</b>		<b>\$238,830</b>		<b>\$307,056</b>		<b>\$307,056</b>		<b>\$1,695,645</b>	
<b>Federal Funds</b>	<b>\$1,639</b>		<b>\$9,507</b>		<b>\$4,765</b>		<b>\$4,765</b>		<b>\$6,740</b>	

**Expenditures**

Total Funds	\$79,291	0.0	\$330,638	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$59,431		\$50,105		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,379		\$32,196		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,481		\$238,830		N/A		N/A		N/A	
Federal Funds	\$0		\$9,507		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,639</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$1,639</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$18,916	0.0	\$55,933	0.0	\$242,447	0.0	\$242,447	0.0	\$242,447	0.0
General Fund	\$10,687		\$26,639		\$47,112		\$47,112		\$47,112	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,121		\$15,092		\$447		\$447		\$447	
Cash Funds Exempt / Reappropriated Funds	\$6,767		\$9,745		\$191,910		\$191,910		\$191,910	
Federal Funds	\$341		\$4,457		\$2,978		\$2,978		\$2,978	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$3,750)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$3,985)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$3,750)		\$3,985		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$98,075	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$98,075		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$15,166</b>	<b>0.0</b>	<b>\$154,008</b>	<b>0.0</b>	<b>\$242,447</b>	<b>0.0</b>	<b>\$242,447</b>	<b>0.0</b>	<b>\$242,447</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$10,687</b>		<b>\$22,654</b>		<b>\$47,112</b>		<b>\$47,112</b>		<b>\$47,112</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,121</b>		<b>\$15,092</b>		<b>\$447</b>		<b>\$447</b>		<b>\$447</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,017</b>		<b>\$111,805</b>		<b>\$191,910</b>		<b>\$191,910</b>		<b>\$191,910</b>	
<b>Federal Funds</b>	<b>\$341</b>		<b>\$4,457</b>		<b>\$2,978</b>		<b>\$2,978</b>		<b>\$2,978</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	\$1,097,154	0.0
General Fund	N/A		N/A		N/A		-		\$46,356	
General Fund Exempt	N/A		N/A		N/A		-		\$0	
Cash Funds	N/A		N/A		N/A		-		\$517	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		-		\$1,047,478	
Federal Funds	N/A		N/A		N/A		-		\$2,803	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$15,166</b>	<b>0.0</b>	<b>\$154,008</b>	<b>0.0</b>	<b>\$242,447</b>	<b>0.0</b>	<b>\$242,447</b>	<b>0.0</b>	<b>\$1,339,601</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$10,687</b>		<b>\$22,654</b>		<b>\$47,112</b>		<b>\$47,112</b>		<b>\$93,468</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,121</b>		<b>\$15,092</b>		<b>\$447</b>		<b>\$447</b>		<b>\$964</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,017</b>		<b>\$111,805</b>		<b>\$191,910</b>		<b>\$191,910</b>		<b>\$1,239,388</b>	
<b>Federal Funds</b>	<b>\$341</b>		<b>\$4,457</b>		<b>\$2,978</b>		<b>\$2,978</b>		<b>\$5,781</b>	

**Expenditures**

Total Funds	\$14,825	0.0	\$154,008	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,687		\$22,654		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,121		\$15,092		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,017		\$111,805		N/A		N/A		N/A	
Federal Funds	\$0		\$4,457		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$341</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$341</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Salary Survey and Senior Executive Service

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$294,256	0.0	\$337,919	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$183,657		\$237,751		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$105,960		\$87,953		\$0		\$0		\$0	
Federal Funds	\$4,639		\$12,215		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$58,719)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$36,711)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,017		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$58,719)		\$33,694		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$429,602	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$429,602		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$235,537</b>	<b>0.0</b>	<b>\$767,521</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$183,657</b>		<b>\$201,040</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$3,017</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$47,241</b>		<b>\$551,249</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$4,639</b>		<b>\$12,215</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Salary Survey and Senior Executive Service

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$235,537</b>	<b>0.0</b>	<b>\$767,521</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$183,657</b>		<b>\$201,040</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$3,017</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$47,241</b>		<b>\$551,249</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$4,639</b>		<b>\$12,215</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$230,898	0.0	\$767,521	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$183,657		\$201,040		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,017		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$47,241		\$551,249		N/A		N/A		N/A	
Federal Funds	\$0		\$12,215		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$4,639</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$4,639</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose,Performance-Based Pay Awards

	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
SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)										
Total Funds	\$109,843	0.0	\$128,451	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$68,192		\$89,696		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,090		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$39,904		\$31,866		\$0		\$0		\$0	
Federal Funds	\$1,747		\$3,799		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$22,113)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$15,049)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$22,113)		\$15,049		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$176,908	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$176,908		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$87,730</b>	<b>0.0</b>	<b>\$305,359</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$68,192</b>		<b>\$74,647</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$3,090</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$17,791</b>		<b>\$223,823</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,747</b>		<b>\$3,799</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose,Performance-Based Pay Awards

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	0	0.0
General Fund	N/A		N/A		N/A		0		0	
General Fund Exempt	N/A		N/A		N/A		0		0	
Cash Funds	N/A		N/A		N/A		0		0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		0		0	
Federal Funds	N/A		N/A		N/A		0		0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$87,730</b>	<b>0.0</b>	<b>\$305,359</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
General Fund	\$68,192		\$74,647		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,090		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$17,791		\$223,823		\$0		\$0		\$0	
Federal Funds	\$1,747		\$3,799		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$85,983	0.0	\$305,359	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68,192		\$74,647		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,090		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$17,791		\$223,823		N/A		N/A		N/A	
Federal Funds	\$0		\$3,799		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,747</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,747		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Shift Differential

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$41,562	0.0	\$41,562	0.0	\$41,562	0.0
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	\$0		\$0		\$41,562		\$41,562		\$41,562	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$44,120	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$44,120		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$44,120</b>	<b>0.0</b>	<b>\$41,562</b>	<b>0.0</b>	<b>\$41,562</b>	<b>0.0</b>	<b>\$41,562</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$44,120</b>		<b>\$41,562</b>		<b>\$41,562</b>		<b>\$41,562</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$13,161	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$13,161	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Shift Differential

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$44,120	0.0	\$41,562	0.0	\$41,562	0.0	\$54,723	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$44,120		\$41,562		\$41,562		\$54,723	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$44,120	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$44,120		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Workers' Compensation

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$8,703	0.0	\$12,057	0.0	\$149,013	0.0	\$149,013	0.0	\$149,013	0.0
General Fund	\$8,703		\$12,057		\$18,146		\$18,146		\$18,146	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$130,867		\$130,867		\$130,867	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$751	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$751		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$86,956	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$86,956		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$9,454</b>	<b>0.0</b>	<b>\$99,013</b>	<b>0.0</b>	<b>\$149,013</b>	<b>0.0</b>	<b>\$149,013</b>	<b>0.0</b>	<b>\$149,013</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$9,454</b>		<b>\$12,057</b>		<b>\$18,146</b>		<b>\$18,146</b>		<b>\$18,146</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$86,956</b>		<b>\$130,867</b>		<b>\$130,867</b>		<b>\$130,867</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Workers' Compensation

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	\$0	N/A	(\$8,325)	N/A	\$6,547	0.0
General Fund	N/A		N/A		\$0		(\$8,325)		\$797	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$5,750	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$9,454</b>	<b>0.0</b>	<b>\$99,013</b>	<b>0.0</b>	<b>\$149,013</b>	<b>0.0</b>	<b>\$140,688</b>	<b>0.0</b>	<b>\$155,560</b>	<b>0.0</b>
General Fund	\$9,454		\$12,057		\$18,146		\$9,821		\$18,943	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$86,956		\$130,867		\$130,867		\$136,617	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$9,454	0.0	\$99,013	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,454		\$12,057		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$86,956		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Legal Services

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$100,194	0.0	\$252,887	0.0	\$109,376	0.0	\$109,376	0.0	\$109,376	0.0
General Fund	\$97,584		\$250,207		\$100,580		\$100,580		\$100,580	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,610		\$2,680		\$8,796		\$8,796		\$8,796	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$98,553	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$100,000		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,447)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$6,083	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,083		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$198,747</b>	<b>0.0</b>	<b>\$258,970</b>	<b>0.0</b>	<b>\$109,376</b>	<b>0.0</b>	<b>\$109,376</b>	<b>0.0</b>	<b>\$109,376</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$197,584</b>		<b>\$250,207</b>		<b>\$100,580</b>		<b>\$100,580</b>		<b>\$100,580</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,163</b>		<b>\$8,763</b>		<b>\$8,796</b>		<b>\$8,796</b>		<b>\$8,796</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Legal Services

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$198,747</b>	<b>0.0</b>	<b>\$258,970</b>	<b>0.0</b>	<b>\$109,376</b>	<b>0.0</b>	<b>\$109,376</b>	<b>0.0</b>	<b>\$109,376</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$197,584</b>		<b>\$250,207</b>		<b>\$100,580</b>		<b>\$100,580</b>		<b>\$100,580</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,163</b>		<b>\$8,763</b>		<b>\$8,796</b>		<b>\$8,796</b>		<b>\$8,796</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$196,917	0.0	\$244,682	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$196,917		\$238,599		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,083		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,830</b>	<b>0.0</b>	<b>\$14,288</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$667</b>		<b>\$11,608</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,163</b>		<b>\$2,680</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2009-10 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Purchase of Services from Computer Center

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$70,921	0.0	\$51,220	0.0	\$2,081,610	0.0	\$2,081,610	0.0	\$2,081,610	0.0
General Fund	\$70,921		\$51,220		\$1,194,045		\$1,194,045		\$1,194,045	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$887,565		\$887,565		\$887,565	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$27,952)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$27,952)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$2,030,390	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$1,142,825		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$887,565		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$42,969</b>	<b>0.0</b>	<b>\$2,081,610</b>	<b>0.0</b>	<b>\$2,081,610</b>	<b>0.0</b>	<b>\$2,081,610</b>	<b>0.0</b>	<b>\$2,081,610</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$42,969</b>		<b>\$1,194,045</b>		<b>\$1,194,045</b>		<b>\$1,194,045</b>		<b>\$1,194,045</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$887,565</b>		<b>\$887,565</b>		<b>\$887,565</b>		<b>\$887,565</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Purchase of Services from Computer Center

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$10,859)	N/A	(\$1,847,147)	0.0
General Fund	N/A		N/A		N/A		(\$6,229)		(\$959,582)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$4,630)		(\$887,565)	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$42,969</b>	<b>0.0</b>	<b>\$2,081,610</b>	<b>0.0</b>	<b>\$2,081,610</b>	<b>0.0</b>	<b>\$2,070,751</b>	<b>0.0</b>	<b>\$234,463</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$42,969</b>		<b>\$1,194,045</b>		<b>\$1,194,045</b>		<b>\$1,187,816</b>		<b>\$234,463</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$887,565</b>		<b>\$887,565</b>		<b>\$882,935</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$42,969	0.0	\$2,081,610	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,969		\$1,194,045		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$887,565		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Multiuse Network Payments

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$48,126	0.0	\$56,037	0.0	\$56,037	0.0	\$56,037	0.0	\$56,037	0.0
General Fund	\$48,126		\$17,976		\$17,976		\$17,976		\$17,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$38,061		\$38,061		\$38,061		\$38,061	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$30,390)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$30,390)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$17,736</b>	<b>0.0</b>	<b>\$56,037</b>	<b>0.0</b>	<b>\$56,037</b>	<b>0.0</b>	<b>\$56,037</b>	<b>0.0</b>	<b>\$56,037</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$17,736</b>		<b>\$17,976</b>		<b>\$17,976</b>		<b>\$17,976</b>		<b>\$17,976</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$38,061</b>		<b>\$38,061</b>		<b>\$38,061</b>		<b>\$38,061</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Multiuse Network Payments

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$68,471	0.0
General Fund	N/A		N/A		N/A		\$0		\$79,140	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		(\$10,669)	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$17,736</b>	<b>0.0</b>	<b>\$56,037</b>	<b>0.0</b>	<b>\$56,037</b>	<b>0.0</b>	<b>\$56,037</b>	<b>0.0</b>	<b>\$124,508</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$17,736</b>		<b>\$17,976</b>		<b>\$17,976</b>		<b>\$17,976</b>		<b>\$97,116</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$38,061</b>		<b>\$38,061</b>		<b>\$38,061</b>		<b>\$27,392</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$17,736	0.0	\$56,037	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,736		\$17,976		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$38,061		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Management and Administration of OIT

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$55,634	0.0	\$55,634	0.0	\$55,634	0.0
General Fund	\$0		\$0		\$46,923		\$46,923		\$46,923	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,411		\$2,411		\$2,411	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$2,838		\$2,838		\$2,838	
Federal Funds	\$0		\$0		\$3,462		\$3,462		\$3,462	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	\$53,009	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$45,366		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,115		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,490		\$0		\$0		N/A	
Federal Funds	\$0		\$3,038		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$53,009</b>	<b>0.0</b>	<b>\$55,634</b>	<b>0.0</b>	<b>\$55,634</b>	<b>0.0</b>	<b>\$55,634</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$45,366</b>		<b>\$46,923</b>		<b>\$46,923</b>		<b>\$46,923</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$2,115</b>		<b>\$2,411</b>		<b>\$2,411</b>		<b>\$2,411</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$2,490</b>		<b>\$2,838</b>		<b>\$2,838</b>		<b>\$2,838</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$3,038</b>		<b>\$3,462</b>		<b>\$3,462</b>		<b>\$3,462</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Management and Administration of OIT

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$7,887)	N/A	\$27,232	0.0
General Fund	N/A		N/A		N/A		(\$7,887)		\$22,968	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$1,180	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$1,389	
Federal Funds	N/A		N/A		N/A		\$0		\$1,695	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$53,009</b>	<b>0.0</b>	<b>\$55,634</b>	<b>0.0</b>	<b>\$47,747</b>	<b>0.0</b>	<b>\$82,866</b>	<b>0.0</b>
General Fund	\$0		\$45,366		\$46,923		\$39,036		\$69,891	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,115		\$2,411		\$2,411		\$3,591	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,490		\$2,838		\$2,838		\$4,227	
Federal Funds	\$0		\$3,038		\$3,462		\$3,462		\$5,157	

**Expenditures**

Total Funds	\$0	0.0	\$53,009	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$45,366		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,115		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,490		N/A		N/A		N/A	
Federal Funds	\$0		\$3,038		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Payments to Risk Management and Property Funds

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$152,255	0.0	\$116,226	0.0	\$311,246	0.0	\$311,246	0.0	\$311,246	0.0
General Fund	\$152,255		\$116,226		\$92,259		\$92,259		\$92,259	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$218,987		\$218,987		\$218,987	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$54,778)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$54,778)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$275,876	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$275,876		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$97,477</b>	<b>0.0</b>	<b>\$392,102</b>	<b>0.0</b>	<b>\$311,246</b>	<b>0.0</b>	<b>\$311,246</b>	<b>0.0</b>	<b>\$311,246</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$97,477</b>		<b>\$116,226</b>		<b>\$92,259</b>		<b>\$92,259</b>		<b>\$92,259</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$275,876</b>		<b>\$218,987</b>		<b>\$218,987</b>		<b>\$218,987</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Payments to Risk Management and Property Funds

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$22,925)	N/A	(\$261,860)	0.0
General Fund	N/A		N/A		N/A		(\$22,925)		(\$77,620)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		(\$184,240)	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$97,477</b>	<b>0.0</b>	<b>\$392,102</b>	<b>0.0</b>	<b>\$311,246</b>	<b>0.0</b>	<b>\$288,321</b>	<b>0.0</b>	<b>\$49,386</b>	<b>0.0</b>
General Fund	\$97,477		\$116,226		\$92,259		\$69,334		\$14,639	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$275,876		\$218,987		\$218,987		\$34,747	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$97,477	0.0	\$392,102	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$97,477		\$116,226		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$275,876		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Vehicle Lease Payments

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$104,277	0.0	\$104,277	0.0	\$104,277	0.0
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	\$0		\$0		\$104,277		\$104,277		\$104,277	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$104,277	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$104,277		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$104,277</b>	<b>0.0</b>	<b>\$104,277</b>	<b>0.0</b>	<b>\$104,277</b>	<b>0.0</b>	<b>\$104,277</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$104,277</b>		<b>\$104,277</b>		<b>\$104,277</b>		<b>\$104,277</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Vehicle Lease Payments

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$104,277	0.0	\$104,277	0.0	\$104,277	0.0	\$104,277	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$104,277		\$104,277		\$104,277		\$104,277	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$104,277	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$104,277		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Leased Space

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$932,941	0.0	\$932,941	0.0	\$932,941	0.0
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	\$0		\$0		\$932,941		\$932,941		\$932,941	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$500,920	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$500,920		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,920</b>	<b>0.0</b>	<b>\$932,941</b>	<b>0.0</b>	<b>\$932,941</b>	<b>0.0</b>	<b>\$932,941</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$500,920</b>		<b>\$932,941</b>		<b>\$932,941</b>		<b>\$932,941</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$21,319	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$21,319	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Leased Space

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$500,920	0.0	\$932,941	0.0	\$932,941	0.0	\$954,260	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$500,920		\$932,941		\$932,941		\$954,260	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$500,920	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$500,920		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Capitol Complex Leased Space

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$262,569	0.0	\$265,341	0.0	\$477,776	0.0	\$477,776	0.0	\$471,256	0.0
General Fund	\$262,569		\$265,341		\$271,323		\$271,323		\$264,803	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$206,453		\$206,453		\$206,453	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$4,135	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,135		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$380,477	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$380,477		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$266,704</b>	<b>0.0</b>	<b>\$645,818</b>	<b>0.0</b>	<b>\$477,776</b>	<b>0.0</b>	<b>\$477,776</b>	<b>0.0</b>	<b>\$471,256</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$266,704</b>		<b>\$265,341</b>		<b>\$271,323</b>		<b>\$271,323</b>		<b>\$264,803</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$380,477</b>		<b>\$206,453</b>		<b>\$206,453</b>		<b>\$206,453</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Capitol Complex Leased Space

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,520)	N/A	(\$9,868)	0.0
General Fund	N/A		N/A		N/A		(\$6,520)		(\$9,868)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$266,704</b>	<b>0.0</b>	<b>\$645,818</b>	<b>0.0</b>	<b>\$477,776</b>	<b>0.0</b>	<b>\$471,256</b>	<b>0.0</b>	<b>\$461,388</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$266,704</b>		<b>\$265,341</b>		<b>\$271,323</b>		<b>\$264,803</b>		<b>\$254,935</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$380,477</b>		<b>\$206,453</b>		<b>\$206,453</b>		<b>\$206,453</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$266,704	0.0	\$645,818	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$266,704		\$265,341		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$380,477		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(1) Office of the Governor (B) Special Purpose, Total**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$1,799,845	0.0	\$2,042,937	0.0	\$6,948,167	0.0	\$6,948,167	0.0	\$6,948,167	0.0
General Fund	\$1,366,235		\$1,635,638		\$2,516,778		\$2,516,778		\$2,510,258	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,083		\$52,994		\$3,629		\$3,629		\$3,629	
Cash Funds Exempt / Reappropriated Funds	\$405,245		\$308,816		\$4,396,698		\$4,396,698		\$4,396,698	
Federal Funds	\$21,282		\$45,489		\$31,062		\$31,062		\$31,062	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$232,807)	0.0	\$45,366	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$8,234)		(\$102,468)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$10,057		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$224,573)		\$137,777		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$0	0.0	\$5,260,341	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$1,142,825		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,117,516		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 08-215 OIT Broadband Telecom Map

Total Funds	\$0	0.0	\$4,500	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$4,500		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor (B) Special Purpose, Total

	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$1,567,038	0.0	\$7,360,787	0.0	\$6,948,167	0.0	\$6,948,167	0.0	\$6,941,647	0.0
<b>General Fund</b>	\$1,358,001		\$2,675,995		\$2,516,778		\$2,516,778		\$2,510,258	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$7,083		\$69,666		\$3,629		\$3,629		\$3,629	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$180,672		\$4,566,599		\$4,396,698		\$4,396,698		\$4,396,698	
<b>Federal Funds</b>	\$21,282		\$48,527		\$31,062		\$31,062		\$31,062	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,795,754	0.0
General Fund	N/A		N/A		N/A		(\$51,886)		(\$764,510)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$37,873	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$4,630)		\$5,498,824	
Federal Funds	N/A		N/A		N/A		\$0		\$23,567	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$1,567,038	0.0	\$7,360,787	0.0	\$6,948,167	0.0	\$6,891,651	0.0	\$11,737,401	0.0
<b>General Fund</b>	\$1,358,001		\$2,675,995		\$2,516,778		\$2,464,892		\$1,745,748	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$7,083		\$69,666		\$3,629		\$3,629		\$41,502	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$180,672		\$4,566,599		\$4,396,698		\$4,392,068		\$9,895,522	
<b>Federal Funds</b>	\$21,282		\$48,527		\$31,062		\$31,062		\$54,629	

Expenditures

Total Funds	\$1,543,926	0.0	\$7,341,283	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,357,334		\$2,664,387		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,083		\$65,166		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$179,509		\$4,563,203		N/A		N/A		N/A	
Federal Funds	\$0		\$48,527		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor (B) Special Purpose, Total

	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
<b>Total Funds</b>	<b>\$23,112</b>	<b>0.0</b>	<b>\$19,504</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$667</b>		<b>\$11,608</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$4,500</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,163</b>		<b>\$3,396</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$21,282</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, Program Administration

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$11,067,114	0.0	\$1,094,400	26.0	\$1,105,993	26.0	\$1,105,993	26.0	\$1,105,993	26.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$11,067,114		\$1,094,400		\$1,105,993		\$1,105,993		\$1,105,993	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$1,297)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,297)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$11,067,114</b>	<b>0.0</b>	<b>\$1,093,103</b>	<b>26.0</b>	<b>\$1,105,993</b>	<b>26.0</b>	<b>\$1,105,993</b>	<b>26.0</b>	<b>\$1,105,993</b>	<b>26.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$11,067,114</b>		<b>\$1,093,103</b>		<b>\$1,105,993</b>		<b>\$1,105,993</b>		<b>\$1,105,993</b>	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Program Administration**

	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$11,067,114</b>	<b>0.0</b>	<b>\$1,093,103</b>	<b>26.0</b>	<b>\$1,105,993</b>	<b>26.0</b>	<b>\$1,105,993</b>	<b>26.0</b>	<b>\$1,105,993</b>	<b>26.0</b>
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$11,067,114		\$1,093,103		\$1,105,993		\$1,105,993		\$1,105,993	

**Expenditures**

Total Funds	\$0	0.0	\$794,159	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$794,159		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$11,067,114</b>	<b>0.0</b>	<b>\$298,944</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$11,067,114		\$298,944		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Low Income Energy Assistance**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$6,050,000	0.0	\$7,050,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,050,000		\$7,050,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 08-1387 Low Income Energy Asst Funding

Total Funds	\$0	0.0	(\$7,050,000)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$7,050,000)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, Low Income Energy Assistance

	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$6,050,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$6,050,000		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$6,050,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$6,050,000		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$5,721,295	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,721,295		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, Low Income Energy Assistance

	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
<b>Total Funds</b>	<b>\$328,705</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$328,705</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Colorado Renewable Energy Authority**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$2,000,000	0.0	\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000,000		\$2,000,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-091 Renewable Resources Generation Development

Total Funds	\$45,411	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$45,411		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,045,411</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,045,411</b>		<b>\$2,000,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Colorado Renewable Energy Authority**

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,045,411</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,045,411		\$2,000,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$2,043,764	0.0	\$2,000,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,043,764		\$2,000,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,647</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,647		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Clean Energy**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$7,653,149	0.0	\$325,000	5.0	\$325,000	5.0	\$325,000	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,653,149		\$325,000		\$325,000		\$325,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$2,115)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$2,115)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-246 Creation of the Clean Energy Fund

Total Funds	\$0	0.0	\$0	4.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 08-184 Clean Energy Finance Program

Total Funds	\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, Clean Energy

	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
<b>Total Appropriation</b>										
Total Funds	\$0	0.0	\$7,651,034	5.0	\$325,000	5.0	\$325,000	5.0	\$325,000	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,651,034		\$325,000		\$325,000		\$325,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Roll-Forward

Total Funds	\$0		\$8,871,379		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$8,871,379		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, Clean Energy

	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
<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,522,413</b>	<b>5.0</b>	<b>\$325,000</b>	<b>5.0</b>	<b>\$325,000</b>	<b>5.0</b>	<b>\$325,000</b>	<b>5.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$16,522,413		\$325,000		\$325,000		\$325,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$2,198,055	5.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,198,055		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,324,358</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$14,324,358		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, School Energy Efficiency

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$496,000	2.0	\$150,000	2.0	\$150,000	2.0	\$150,000	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$496,000		\$150,000		\$150,000		\$150,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-1309 Public Schools Energy Efficiency

Total Funds	\$489,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$489,000		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$489,000</b>	<b>0.0</b>	<b>\$496,000</b>	<b>2.0</b>	<b>\$150,000</b>	<b>2.0</b>	<b>\$150,000</b>	<b>2.0</b>	<b>\$150,000</b>	<b>2.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$489,000</b>		<b>\$496,000</b>		<b>\$150,000</b>		<b>\$150,000</b>		<b>\$150,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, School Energy Efficiency

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$489,000	0.0	\$496,000	2.0	\$150,000	2.0	\$150,000	2.0	\$150,000	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$489,000		\$496,000		\$150,000		\$150,000		\$150,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$72,473	0.0	\$162,696	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$72,473		\$162,696		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$416,527	0.0	\$333,304	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$416,527		\$333,304		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, Solar Incentives

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$2,013,750	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$2,013,750		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$1,000,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,000,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,013,750</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$1,013,750</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, Solar Incentives

	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
<b>Total Spending Authority / Request</b>										
Total Funds	\$0	0.0	\$1,013,750	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$1,013,750		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$1,013,750	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,013,750		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, Legal Services

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$16,567	0.0	\$17,273	0.0	\$17,337	0.0	\$17,337	0.0	\$17,337	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$16,567		\$17,273		\$17,337		\$17,337		\$17,337	

**Total Appropriation**

<b>Total Funds</b>	<b>\$16,567</b>	<b>0.0</b>	<b>\$17,273</b>	<b>0.0</b>	<b>\$17,337</b>	<b>0.0</b>	<b>\$17,337</b>	<b>0.0</b>	<b>\$17,337</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$16,567</b>		<b>\$17,273</b>		<b>\$17,337</b>		<b>\$17,337</b>		<b>\$17,337</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$16,567</b>	<b>0.0</b>	<b>\$17,273</b>	<b>0.0</b>	<b>\$17,337</b>	<b>0.0</b>	<b>\$17,337</b>	<b>0.0</b>	<b>\$17,337</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$16,567</b>		<b>\$17,273</b>		<b>\$17,337</b>		<b>\$17,337</b>		<b>\$17,337</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Legal Services**

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$16,567	0.0	\$17,273	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$16,567		\$17,273		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Indirect Cost Assessment**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$9,015	0.0	\$9,015	0.0	\$26,979	0.0	\$26,979	0.0	\$26,979	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$24,881		\$24,881		\$24,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,015		\$9,015		\$2,098		\$2,098		\$2,098	

**Total Appropriation**

Total Funds	\$9,015	0.0	\$9,015	0.0	\$26,979	0.0	\$26,979	0.0	\$26,979	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$24,881		\$24,881		\$24,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,015		\$9,015		\$2,098		\$2,098		\$2,098	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$275,131	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$275,131	

**Total Spending Authority / Request**

Total Funds	\$9,015	0.0	\$9,015	0.0	\$26,979	0.0	\$26,979	0.0	\$302,110	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$24,881		\$24,881		\$24,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,015		\$9,015		\$2,098		\$2,098		\$277,229	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Indirect Cost Assessment**

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$9,015	0.0	\$9,015	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$9,015		\$9,015		N/A		N/A		N/A	

The department requests that a letternote be added to this line item to specify that \$275,131 of the federal funds in this line item is from the 0.5% ARRA Federal Funds for Oversight Recovery

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Total**

	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
SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)										
Total Funds	\$19,142,696	0.0	\$20,333,587	28.0	\$1,625,309	33.0	\$1,625,309	33.0	\$1,625,309	33.0
General Fund	\$0		\$2,013,750		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,050,000		\$17,199,149		\$499,881		\$499,881		\$499,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$11,092,696		\$1,120,688		\$1,125,428		\$1,125,428		\$1,125,428	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$1,003,412)	0.0	N/A	\$0	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,000,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$2,115)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,297)		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	\$0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-091 Renewable Resources Generation Development

Total Funds	\$45,411	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$45,411		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Total**

	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
SB 07-246 Creation of the Clean Energy Fund										
Total Funds	\$0	0.0	\$0	4.0	\$0	0.0	\$0	0.0		N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		\$0		\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A

HB 08-184 Clean Energy Finance Program

Total Funds	\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0		N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		\$0		\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A

HB 07-1309 Public Schools Energy Efficiency

Total Funds	\$489,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0		N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$489,000		\$0		\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A

HB 08-1387

Total Funds	\$0	0.0	(\$7,050,000)	0.0	\$0	0.0	\$0	0.0		N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		(\$7,050,000)		\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A

**Total Appropriation**

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (C) Governor's Energy Office, Total

	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
<b>Total Funds</b>	<b>\$19,677,107</b>	<b>0.0</b>	<b>\$12,280,175</b>	<b>32.0</b>	<b>\$1,625,309</b>	<b>33.0</b>	<b>\$1,625,309</b>	<b>33.0</b>	<b>\$1,625,309</b>	<b>33.0</b>
General Fund	\$0		\$1,013,750		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,584,411		\$10,147,034		\$499,881		\$499,881		\$499,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$11,092,696		\$1,119,391		\$1,125,428		\$1,125,428		\$1,125,428	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$275,131	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$275,131	

Total Spending Authority / Request

<b>Total Funds</b>	<b>\$19,677,107</b>	<b>0.0</b>	<b>\$30,022,933</b>	<b>32.0</b>	<b>\$1,625,309</b>	<b>33.0</b>	<b>\$1,625,309</b>	<b>33.0</b>	<b>\$1,900,440</b>	<b>33.0</b>
General Fund	\$0		\$1,013,750		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,584,411		\$27,889,792		\$499,881		\$499,881		\$499,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$11,092,696		\$1,119,391		\$1,125,428		\$1,125,428		\$1,400,559	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (C) Governor's Energy Office, Total**

	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
<b>Expenditures</b>										
Total Funds	\$7,837,532	0.0	\$6,168,660	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,013,750		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,837,532		\$4,360,751		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$794,159		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$11,839,575</b>	<b>0.0</b>	<b>\$23,854,273</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$746,879		\$23,529,041		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$11,092,696		\$325,232		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Governor; (D) Other Programs and Grants, Program Administration

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714	

**Total Appropriation**

Total Funds	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

Total Funds	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (D) Other Programs and Grants, Program Administration**

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$9,972,714	0.0	\$9,972,714	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$9,972,714		\$9,972,714		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (E) Office of Homeland Security, Program Administration**

	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
Total Funds	\$0	0.0	\$971,012	0.0	\$971,012	10.0	\$971,012	10.0	\$971,012	10.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$971,012		\$971,012	10.0	\$971,012		\$971,012	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$971,012</b>	<b>0.0</b>	<b>\$971,012</b>	<b>10.0</b>	<b>\$971,012</b>	<b>10.0</b>	<b>\$971,012</b>	<b>10.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$971,012</b>		<b>\$971,012</b>		<b>\$971,012</b>		<b>\$971,012</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$971,012</b>	<b>0.0</b>	<b>\$971,012</b>	<b>10.0</b>	<b>\$971,012</b>	<b>10.0</b>	<b>\$971,012</b>	<b>10.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$971,012</b>		<b>\$971,012</b>		<b>\$971,012</b>		<b>\$971,012</b>	

Expenditures

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Governor; (E) Office of Homeland Security, Program Administration

	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
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$0	0.0	\$971,012	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$971,012		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (E) Office of Homeland Security, Grants and Training**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$18,761,187	0.0	\$18,761,187	0.0	\$18,761,187	0.0	\$18,761,187	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,761,187</b>	<b>0.0</b>	<b>\$18,761,187</b>	<b>0.0</b>	<b>\$18,761,187</b>	<b>0.0</b>	<b>\$18,761,187</b>	<b>0.0</b>
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,761,187</b>	<b>0.0</b>	<b>\$18,761,187</b>	<b>0.0</b>	<b>\$18,761,187</b>	<b>0.0</b>	<b>\$18,761,187</b>	<b>0.0</b>
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187	



Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (E) Office of Homeland Security, Grants and Training**

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$18,761,187	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$18,761,187		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (E) Office of Homeland Security, Total**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$19,732,199	10.0	\$19,732,199	10.0	\$19,732,199	10.0	\$19,732,199	10.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$19,732,199		\$19,732,199		\$19,732,199		\$19,732,199	

**Total Appropriation**

Total Funds	\$0	0.0	\$19,732,199	10.0	\$19,732,199	10.0	\$19,732,199	10.0	\$19,732,199	10.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$19,732,199		\$19,732,199		\$19,732,199		\$19,732,199	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

Total Funds	\$0	0.0	\$19,732,199	10.0	\$19,732,199	10.0	\$19,732,199	10.0	\$19,732,199	10.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$19,732,199		\$19,732,199		\$19,732,199		\$19,732,199	

Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; (E) Office of Homeland Security, Total**

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$19,732,199	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$19,732,199		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2009-10 Budget Cycle  
Schedule 3

**(1) Office of the Governor; Total**

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$33,699,926	35.4	\$54,926,083	78.4	\$41,014,837	78.4	\$41,014,837	76.1	\$41,014,837	75.4
General Fund	\$3,780,115		\$6,274,614		\$5,034,106		\$5,034,106		\$5,034,106	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,368,454		\$17,452,143		\$703,510		\$703,510		\$703,510	
Cash Funds Exempt / Reappropriated Funds	\$464,665		\$328,236		\$4,415,818		\$0		\$0	
Federal Funds	\$21,086,692		\$30,871,090		\$30,861,403		\$30,861,403		\$30,861,403	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$232,807)	0.0	(\$1,042,315)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$8,234)		(\$1,186,737)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$7,942		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$224,573)		\$137,777		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,297)		N/A		N/A		N/A	

HB 06-1400, HB 07-1372 - Director of Compact Negotiations

Total Funds	(\$105,960)	(1.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$105,960)		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 07-091 Renewable Resources Generation Development

Total Funds	\$45,411	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$45,411		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

**(1) Office of the Governor; Total**

	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
<b>SB 07-246 Creation of the Clean Energy Fund</b>										
Total Funds	\$0	0.0	\$0	4.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>HB 07-1309 Public Schools Energy Efficiency</b>										
Total Funds	\$489,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$489,000		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>HB 08-1387 LEAP funding</b>										
Total Funds	\$0	0.0	(\$7,050,000)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$7,050,000)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>SB 08-155 Statewide Information Technology Consolidation</b>										
Total Funds	\$0	0.0	\$5,260,341	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$1,142,825	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$4,117,516	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

SB 08-165 Advisory Council Persons with Disabilities

Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

(1) Office of the Governor; Total

	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
Total Funds	\$0	0.0	\$9,030	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$9,030		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 08-184 Clean Energy Finance Program

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 08-215 OIT Broadband Telecom Map

Total Funds	\$0	0.0	\$4,500	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$4,500		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$33,850,159</b>	<b>34.4</b>	<b>\$52,115,282</b>	<b>78.4</b>	<b>\$41,014,837</b>	<b>78.4</b>	<b>\$41,014,837</b>	<b>76.1</b>	<b>\$41,008,317</b>	<b>75.4</b>
<b>General Fund</b>	\$3,771,881		\$6,239,732		\$5,034,106		\$5,034,106		\$5,027,586	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$8,751,494		\$10,416,700		\$703,510		\$703,510		\$703,510	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$240,092		\$4,586,019		\$4,415,818		\$4,415,818		\$4,415,818	
<b>Federal Funds</b>	\$21,086,692		\$30,872,831		\$30,861,403		\$30,861,403		\$30,861,403	

POTS Expenditures / Allocation

Total Funds	\$357,022	0.0	\$424,231	0.0	N/A		\$392,195		N/A	
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Colorado Office of the Governor  
FY 2009-10 Budget Cycle  
Schedule 3

**(1) Office of the Governor; Total**

	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
General Fund	\$349,939		\$386,954		N/A		\$392,195		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$7,083		\$37,277		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$287,483)	N/A	\$4,801,045	0.0
General Fund	N/A		N/A		N/A		(\$282,853)		(\$1,034,650)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$37,873	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$4,630)		\$5,499,124	
Federal Funds	N/A		N/A		N/A		\$0		\$298,698	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$34,207,181</b>	<b>34.4</b>	<b>\$70,282,271</b>	<b>76.4</b>	<b>\$41,014,837</b>	<b>79.4</b>	<b>\$40,731,984</b>	<b>77.1</b>	<b>\$45,809,362</b>	<b>75.4</b>
General Fund	\$4,121,820		\$6,635,716		\$5,034,106		\$4,751,253		\$3,992,936	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,758,577		\$28,196,735		\$703,510		\$703,510		\$741,383	
Cash Funds Exempt / Reappropriated Funds	\$240,092		\$4,586,019		\$4,415,818		\$4,415,818		\$9,914,942	
Federal Funds	\$21,086,692		\$30,872,831		\$30,861,403		\$30,861,403		\$31,160,101	

Expenditures

Total Funds	\$12,340,674	35.4	\$16,693,506	77.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,121,131		\$6,607,494		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$8,007,343		\$4,663,193		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$212,200		\$4,580,133		N/A		N/A		N/A	
Federal Funds	\$0		\$842,686		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$21,866,507</b>	<b>0.0</b>	<b>\$53,588,765</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$689		\$28,222		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

(1) Office of the Governor; Total

	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
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$751,234</b>		<b>\$23,533,542</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$27,892</b>		<b>\$5,886</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$21,086,692</b>		<b>\$30,030,145</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$206,655	3.7	\$314,461	3.7	\$322,013	3.7	\$322,013	3.7	\$322,013	3.7
General Fund	\$206,655	0.0	\$236,923		\$244,475		\$244,475		\$244,475	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$77,538		\$77,538		\$77,538		\$77,538	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$6,747)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$6,747)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(2) Office of the Lieutenant Governor Administration

	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$206,655	3.7	\$307,714	3.7	\$322,013	3.7	\$322,013	3.7	\$322,013	3.7
<b>General Fund</b>	\$206,655		\$230,176		\$244,475		\$244,475		\$244,475	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$77,538		\$77,538		\$77,538		\$77,538	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$35,551		\$58,693		N/A		\$62,701		\$0	
General Fund	\$35,551		\$58,693		N/A		\$55,395		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$7,306		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Roll-Forward

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	\$15,000	N/A	N/A	N/A	(\$14,706)	N/A	(\$14,706)	0.0
General Fund	N/A		\$0		N/A		(\$14,706)		(\$14,706)	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		(\$77,538)		N/A		\$0		\$0	
Federal Funds	N/A		\$92,538		N/A		\$0		\$0	

**Total Spending Authority / Request**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(2) Office of the Lieutenant Governor Administration

	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
<b>Total Funds</b>	<b>\$242,206</b>	<b>3.7</b>	<b>\$381,407</b>	<b>3.7</b>	<b>\$322,013</b>	<b>3.7</b>	<b>\$384,714</b>	<b>3.7</b>	<b>\$307,307</b>	<b>3.7</b>
<b>General Fund</b>	<b>\$242,206</b>		<b>\$288,869</b>		<b>\$244,475</b>		<b>\$285,164</b>		<b>\$229,769</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$77,538</b>		<b>\$84,844</b>		<b>\$77,538</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$92,538</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$242,180	0.0	\$377,604	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$242,180		\$288,869		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$88,735		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$26</b>	<b>0.0</b>	<b>\$3,803</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$26</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$3,803</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(1) Office of the Lieutenant Governor, Discretionary Fund

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$5,000	0.0	\$5,000	0.0	\$4,875	0.0	\$4,875	0.0	\$4,875	0.0
General Fund	\$5,000		\$5,000		\$4,875		\$4,875		\$4,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$125)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$125)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$4,875</b>	<b>0.0</b>	<b>\$4,875</b>	<b>0.0</b>	<b>\$4,875</b>	<b>0.0</b>	<b>\$4,875</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$5,000</b>		<b>\$4,875</b>		<b>\$4,875</b>		<b>\$4,875</b>		<b>\$4,875</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	(\$2,000)	N/A	(\$2,000)	0.0
General Fund	N/A		\$0		N/A		(\$2,000)		(\$2,000)	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(1) Office of the Lieutenant Governor, Discretionary Fund

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$4,875</b>	<b>0.0</b>	<b>\$4,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$5,000</b>		<b>\$4,875</b>		<b>\$4,875</b>		<b>\$2,875</b>		<b>\$2,875</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$4,999	0.0	\$4,875	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,999		\$4,875		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$1</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(2) Office of the Lieutenant Governor, Commission of Indian Affairs

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$85,367	2.3	\$101,467	2.3	\$98,968	2.3	\$98,968	2.3	\$98,968	2.3
General Fund	\$83,867		\$99,967		\$97,468		\$97,468		\$97,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,500		\$1,500		\$1,500		\$1,500	
Cash Funds Exempt / Reappropriated Funds	\$1,500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$2,499)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$2,499)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$85,367</b>	<b>2.3</b>	<b>\$98,968</b>	<b>2.3</b>	<b>\$98,968</b>	<b>2.3</b>	<b>\$98,968</b>	<b>2.3</b>	<b>\$98,968</b>	<b>2.3</b>
<b>General Fund</b>	<b>\$83,867</b>		<b>\$97,468</b>		<b>\$97,468</b>		<b>\$97,468</b>		<b>\$97,468</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$1,500</b>		<b>\$1,500</b>		<b>\$1,500</b>		<b>\$1,500</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,500</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$15,163		\$0		N/A		\$0		\$0	
General Fund	\$15,163		\$0		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(2) Office of the Lieutenant Governor, Commission of Indian Affairs

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	(\$17,975)	N/A	(\$17,975)	0.0
General Fund	N/A		\$0		N/A		(\$17,975)		(\$17,975)	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$100,530</b>	<b>2.3</b>	<b>\$98,968</b>	<b>2.3</b>	<b>\$98,968</b>	<b>2.3</b>	<b>\$80,993</b>	<b>2.3</b>	<b>\$80,993</b>	<b>2.3</b>
General Fund	\$99,030		\$97,468		\$97,468		\$79,493		\$79,493	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,500		\$1,500		\$1,500		\$1,500	
Cash Funds Exempt / Reappropriated Funds	\$1,500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$99,030	0.0	\$98,968	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$99,030		\$97,468		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,500		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(2) Office of the Lieutenant Governor, Total

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$297,022	6.0	\$420,928	6.0	\$425,856	6.0	\$425,856	6.0	\$425,856	6.0
General Fund	\$295,522		\$341,890		\$346,818		\$346,818		\$346,818	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,500		\$1,500		\$1,500		\$1,500	
Cash Funds Exempt / Reappropriated Funds	\$1,500		\$77,538		\$77,538		\$77,538		\$77,538	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$9,371)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$9,371)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$297,022</b>	<b>6.0</b>	<b>\$411,557</b>	<b>6.0</b>	<b>\$425,856</b>	<b>6.0</b>	<b>\$425,856</b>	<b>6.0</b>	<b>\$425,856</b>	<b>6.0</b>
<b>General Fund</b>	<b>\$295,522</b>		<b>\$332,519</b>		<b>\$346,818</b>		<b>\$346,818</b>		<b>\$346,818</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$1,500</b>		<b>\$1,500</b>		<b>\$1,500</b>		<b>\$1,500</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,500</b>		<b>\$77,538</b>		<b>\$77,538</b>		<b>\$77,538</b>		<b>\$77,538</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$50,714		\$58,693		N/A		\$62,701		\$0	
General Fund	\$50,714		\$58,693		N/A		\$55,395		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$7,306		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(2) Office of the Lieutenant Governor, Total

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	\$15,000	N/A	N/A	N/A	(\$34,681)	N/A	(\$34,681)	0.0
General Fund	N/A		\$0		N/A		(\$34,681)		(\$34,681)	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		(\$77,538)		N/A		\$0		\$0	
Federal Funds	N/A		\$92,538		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$347,736</b>	<b>6.0</b>	<b>\$485,250</b>	<b>6.0</b>	<b>\$425,856</b>	<b>6.0</b>	<b>\$453,876</b>	<b>6.0</b>	<b>\$391,175</b>	<b>6.0</b>
<b>General Fund</b>	<b>\$346,236</b>		<b>\$391,212</b>		<b>\$346,818</b>		<b>\$367,532</b>		<b>\$312,137</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$1,500</b>		<b>\$1,500</b>		<b>\$1,500</b>		<b>\$1,500</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,500</b>		<b>\$0</b>		<b>\$77,538</b>		<b>\$84,844</b>		<b>\$77,538</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$92,538</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$346,209	6.0	\$481,447	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$346,209		\$391,212		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$88,735		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,527</b>	<b>0.0</b>	<b>\$3,803</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$27</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,500</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$3,803</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(3) Office of State Planning and Budgeting, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$1,321,692	19.2	\$1,373,899	19.5	\$1,439,973	19.5	\$1,439,973	19.5	\$1,439,973	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	\$1,321,692	19.2	\$1,373,899	19.5	\$1,439,973		\$1,439,973		\$1,439,973	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,321,692</b>	<b>19.2</b>	<b>\$1,373,899</b>	<b>19.5</b>	<b>\$1,439,973</b>	<b>19.5</b>	<b>\$1,439,973</b>	<b>19.5</b>	<b>\$1,439,973</b>	<b>19.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,321,692</b>		<b>\$1,373,899</b>		<b>\$1,439,973</b>		<b>\$1,439,973</b>		<b>\$1,439,973</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$140,330		\$187,232		N/A		\$153,799		\$0	
General Fund	\$0		\$0		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$140,330		\$187,232		N/A		\$153,799		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(3) Office of State Planning and Budgeting, Personal Services

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,462,022</b>	<b>19.2</b>	<b>\$1,561,131</b>	<b>19.5</b>	<b>\$1,439,973</b>	<b>19.5</b>	<b>\$1,593,772</b>	<b>19.5</b>	<b>\$1,439,973</b>	<b>19.5</b>
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	\$1,462,022		\$1,561,131		\$1,439,973		\$1,593,772		\$1,439,973	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,462,010	0.0	\$1,559,776	17.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,462,010		\$1,559,776		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$12</b>	<b>0.0</b>	<b>\$1,355</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$12		\$1,355		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(3) Office of State Planning and Budgeting, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$51,724	0.0	\$51,724	0.0	\$50,944	0.0	\$50,944	0.0	\$50,944	0.0
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	\$51,724		\$51,724		\$50,944		\$50,944		\$50,944	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$685)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$685)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$51,724</b>	<b>0.0</b>	<b>\$51,039</b>	<b>0.0</b>	<b>\$50,944</b>	<b>0.0</b>	<b>\$50,944</b>	<b>0.0</b>	<b>\$50,944</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$51,724</b>		<b>\$51,039</b>		<b>\$50,944</b>		<b>\$50,944</b>		<b>\$50,944</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(3) Office of State Planning and Budgeting, Operating Expenses

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$51,724	0.0	\$51,039	0.0	\$50,944	0.0	\$50,944	0.0	\$50,944	0.0
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	\$51,724		\$51,039		\$50,944		\$50,944		\$50,944	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$51,508	0.0	\$51,039	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$51,508		\$51,039		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$216	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$216		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(3) Office of State Planning and Budgeting, Economic Forecasting Subscriptions

	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

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0
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	\$16,362		\$16,362		\$16,362		\$16,362		\$16,362	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$16,362</b>		<b>\$16,362</b>		<b>\$16,362</b>		<b>\$16,362</b>		<b>\$16,362</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(3) Office of State Planning and Budgeting, Economic Forecasting Subscriptions

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>
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	\$16,362		\$16,362		\$16,362		\$16,362		\$16,362	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$15,943	0.0	\$6,007	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,943		\$6,007		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$419</b>	<b>0.0</b>	<b>\$10,355</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$419		\$10,355		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(3) Office of State Planning and Budgeting, Total

	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

S SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$1,389,778	19.2	\$1,441,985	19.5	\$1,507,279	19.5	\$1,507,279	19.5	\$1,507,279	19.5
General Fund	\$0	0.0	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,389,778	19.2	\$1,441,985		\$1,507,279		\$1,507,279		\$1,507,279	
Federal Funds	\$0	0.0	\$0		\$0		\$0		\$0	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	(\$685)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$685)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,389,778</b>	<b>19.2</b>	<b>\$1,441,300</b>	<b>19.5</b>	<b>\$1,507,279</b>	<b>19.5</b>	<b>\$1,507,279</b>	<b>19.5</b>	<b>\$1,507,279</b>	<b>19.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,389,778</b>		<b>\$1,441,300</b>		<b>\$1,507,279</b>		<b>\$1,507,279</b>		<b>\$1,507,279</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(3) Office of State Planning and Budgeting, Total

	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
POTS Expenditures / Allocation										
Total Funds	\$140,330		\$187,232		N/A		\$153,799		\$0	
General Fund	\$0		\$0		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$140,330		\$187,232		N/A		\$153,799		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,530,108</b>	<b>19.2</b>	<b>\$1,628,532</b>	<b>19.5</b>	<b>\$1,507,279</b>	<b>19.5</b>	<b>\$1,661,078</b>	<b>19.5</b>	<b>\$1,507,279</b>	<b>19.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,530,108</b>		<b>\$1,628,532</b>		<b>\$1,507,279</b>		<b>\$1,661,078</b>		<b>\$1,507,279</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$1,529,461	17.5	\$1,616,822	17.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,529,461		\$1,616,822		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(3) Office of State Planning and Budgeting, Total

	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
<b>Total Funds</b>	<b>\$647</b>	<b>0.0</b>	<b>\$11,710</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$647</b>		<b>\$11,710</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Administration**

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$429,822	6.0	\$447,161	6.0	\$607,100	6.0	\$607,100	6.0	\$607,100	6.0
General Fund	\$415,033		\$432,372		\$556,616		\$556,616		\$556,616	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,472		\$2,472		\$2,472	
Cash Funds Exempt / Reappropriated Funds	\$14,789		\$14,789		\$45,829		\$45,829		\$45,829	
Federal Funds	\$0		\$0		\$2,183		\$2,183		\$2,183	

HB 08-1284, SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$347)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$347)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$429,822</b>	<b>6.0</b>	<b>\$446,814</b>	<b>6.0</b>	<b>\$607,100</b>	<b>6.0</b>	<b>\$607,100</b>	<b>6.0</b>	<b>\$607,100</b>	<b>6.0</b>
<b>General Fund</b>	<b>\$415,033</b>		<b>\$432,025</b>		<b>\$556,616</b>		<b>\$556,616</b>		<b>\$556,616</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$2,472</b>		<b>\$2,472</b>		<b>\$2,472</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$14,789</b>		<b>\$14,789</b>		<b>\$45,829</b>		<b>\$45,829</b>		<b>\$45,829</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$2,183</b>		<b>\$2,183</b>		<b>\$2,183</b>	

POTS Expenditures / Allocation

Total Funds	\$53,147		\$42,644		N/A		\$54,471		\$0	
General Fund	\$53,147		\$42,644		N/A		\$54,471		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Administration**

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$482,969</b>	<b>6.0</b>	<b>\$489,458</b>	<b>6.0</b>	<b>\$607,100</b>	<b>6.0</b>	<b>\$661,571</b>	<b>6.0</b>	<b>\$607,100</b>	<b>6.0</b>
<b>General Fund</b>	<b>\$468,180</b>		<b>\$474,669</b>		<b>\$556,616</b>		<b>\$611,087</b>		<b>\$556,616</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$2,472</b>		<b>\$2,472</b>		<b>\$2,472</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$14,789</b>		<b>\$14,789</b>		<b>\$45,829</b>		<b>\$45,829</b>		<b>\$45,829</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$2,183</b>		<b>\$2,183</b>		<b>\$2,183</b>	

**Expenditures**

Total Funds	\$444,499	0.0	\$499,971	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$429,710		\$485,182		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,789		\$14,789		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$38,470</b>	<b>0.0</b>	<b>(\$10,513)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$38,470</b>		<b>(\$10,513)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Vehicle Lease**

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$17,052	0.0	\$13,894	0.0	\$13,894	0.0	\$13,894	0.0	\$13,894	0.0
General Fund	\$17,052		\$13,894		\$13,894		\$13,894		\$13,894	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 (Agency Supplemental Bill)

Total Funds	(\$1,277)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,277)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$15,775</b>	<b>0.0</b>	<b>\$13,894</b>	<b>0.0</b>	<b>\$13,894</b>	<b>0.0</b>	<b>\$13,894</b>	<b>0.0</b>	<b>\$13,894</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$15,775</b>		<b>\$13,894</b>		<b>\$13,894</b>		<b>\$13,894</b>		<b>\$13,894</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,223)	N/A	\$1,407	0.0
General Fund	N/A		N/A		N/A		(\$1,223)		\$1,407	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Vehicle Lease**

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$15,775	0.0	\$13,894	0.0	\$13,894	0.0	\$12,671	0.0	\$15,301	0.0
<b>General Fund</b>	\$15,775		\$13,894		\$13,894		\$12,671		\$15,301	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$6,555	0.0	\$3,375	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,555		\$3,375		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$9,220	0.0	\$10,519	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$9,220		\$10,519		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Leased Space**

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0
General Fund	\$231,540		\$231,540		\$231,540		\$231,540		\$231,540	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

Total Funds	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0
General Fund	\$231,540		\$231,540		\$231,540		\$231,540		\$231,540	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Spending Authority / Request**

Total Funds	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0
General Fund	\$231,540		\$231,540		\$231,540		\$231,540		\$231,540	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$231,540	0.0	\$231,540	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$231,540		\$231,540		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Leased Space**

	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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Business Development**

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$853,515	9.2	\$880,099	9.2	\$878,736	9.2	\$878,736	9.2	\$878,736	9.2
General Fund	\$838,515		\$865,099		\$863,736		\$863,736		\$863,736	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 Supplemental Bill

Total Funds	\$0	0.0	(\$1,196)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,196)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$853,515</b>	<b>9.2</b>	<b>\$878,903</b>	<b>9.2</b>	<b>\$878,736</b>	<b>9.2</b>	<b>\$878,736</b>	<b>9.2</b>	<b>\$878,736</b>	<b>9.2</b>
<b>General Fund</b>	<b>\$838,515</b>		<b>\$863,903</b>		<b>\$863,736</b>		<b>\$863,736</b>		<b>\$863,736</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$15,000</b>		<b>\$15,000</b>		<b>\$15,000</b>		<b>\$15,000</b>		<b>\$15,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$73,251		\$249,845		N/A		\$215,000		N/A	
General Fund	\$73,251		\$249,845		N/A		\$215,000		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Business Development**

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	(\$878,736)	(9.2)
General Fund	N/A		N/A		N/A		\$0		(\$863,736)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		(\$15,000)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$926,766</b>	<b>9.2</b>	<b>\$1,128,748</b>	<b>9.2</b>	<b>\$878,736</b>	<b>9.2</b>	<b>\$1,093,736</b>	<b>9.2</b>	<b>\$0</b>	<b>0.0</b>
General Fund	\$911,766		\$1,113,748		\$863,736		\$1,078,736		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$885,618	0.0	\$1,113,747	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$883,218		\$1,113,747		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,400		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$41,148</b>	<b>0.0</b>	<b>\$15,001</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$28,548		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$12,600		\$15,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Grand Junction Satellite**

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$64,117	1.0	\$67,007	1.0	\$67,007	1.0	\$67,007	1.0	\$67,007	1.0
General Fund	\$64,117		\$67,007		\$67,007		\$67,007		\$67,007	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$64,117</b>	<b>1.0</b>	<b>\$67,007</b>	<b>1.0</b>	<b>\$67,007</b>	<b>1.0</b>	<b>\$67,007</b>	<b>1.0</b>	<b>\$67,007</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$64,117</b>		<b>\$67,007</b>		<b>\$67,007</b>		<b>\$67,007</b>		<b>\$67,007</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0		\$657		N/A		\$0		N/A	
General Fund	\$0		\$657		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	(\$67,007)	(1.0)
General Fund	N/A		N/A		N/A		\$0		(\$67,007)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Grand Junction Satellite**

	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
<b>Total Funds</b>	<b>\$64,117</b>	<b>1.0</b>	<b>\$67,664</b>	<b>1.0</b>	<b>\$67,007</b>	<b>1.0</b>	<b>\$67,007</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$64,117</b>		<b>\$67,664</b>		<b>\$67,007</b>		<b>\$67,007</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$44,126	0.0	\$67,664	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44,126		\$67,664		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$19,991</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$19,991</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Minority Business Office**

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$119,286	2.0	\$152,636	2.5	\$151,274	2.5	\$151,274	2.0	\$151,274	2.5
General Fund	\$114,336		\$147,686		\$146,324		\$146,324		\$146,324	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,950		\$4,950		\$4,950		\$4,950		\$4,950	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,195)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,195)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

Total Funds	\$119,286	2.0	\$151,441	3.0	\$151,274	2.5	\$151,274	2.0	\$151,274	2.5
General Fund	\$114,336		\$146,491		\$146,324		\$146,324		\$146,324	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,950		\$4,950		\$4,950		\$4,950		\$4,950	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Minority Business Office**

	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
POTS Expenditures / Allocation										
Total Funds	\$4,088		\$18,981		N/A		\$9,283		N/A	
General Fund	\$4,088		\$18,981		N/A		\$9,283		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0		(\$151,274)	(2.5)
General Fund	N/A		N/A		N/A		\$0		(\$146,324)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		(\$4,950)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$123,374</b>	<b>2.0</b>	<b>\$170,422</b>	<b>3.0</b>	<b>\$151,274</b>	<b>2.5</b>	<b>\$160,557</b>	<b>2.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$118,424</b>		<b>\$165,472</b>		<b>\$146,324</b>		<b>\$155,607</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,223</b>		<b>\$4,950</b>		<b>\$4,950</b>		<b>\$4,950</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$117,539	0.0	\$165,472	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$115,450		\$165,472		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,089		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Minority Business Office**

	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
<b>Total Funds</b>	<b>\$5,835</b>	<b>0.0</b>	<b>\$4,950</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$2,974</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$134</b>		<b>\$4,950</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Leading Edge Program Grants**

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$75,431		\$75,431		\$75,431		\$75,431	
Cash Funds Exempt / Reappropriated Funds	\$75,431		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

Total Funds	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$75,431		\$75,431		\$75,431		\$75,431	
Cash Funds Exempt / Reappropriated Funds	\$75,431		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

Total Funds	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$75,431		\$75,431		\$75,431		\$75,431	
Cash Funds Exempt / Reappropriated Funds	\$75,431		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Leading Edge Program Grants**

	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
<b>Expenditures</b>										
Total Funds	\$51,776	0.0	\$50,976	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$50,976		\$50,976		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$800		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$74,631</b>	<b>0.0</b>	<b>\$75,431</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$75,431		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$74,631		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Small Business Development Centers**

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,267,998	3.5	\$1,299,487	3.5	\$1,299,416	4.0	\$1,299,416	4.0	\$1,299,416	4.0
General Fund	\$66,315		\$84,483		\$85,774		\$85,774		\$85,774	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,201,683		\$1,215,004		\$1,213,642		\$1,213,642		\$1,213,642	

HB 08-1284, SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,195)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,195)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,267,998</b>	<b>3.5</b>	<b>\$1,298,292</b>	<b>3.5</b>	<b>\$1,299,416</b>	<b>4.0</b>	<b>\$1,299,416</b>	<b>4.0</b>	<b>\$1,299,416</b>	<b>4.0</b>
<b>General Fund</b>	<b>\$66,315</b>		<b>\$84,483</b>		<b>\$85,774</b>		<b>\$85,774</b>		<b>\$85,774</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,201,683</b>		<b>\$1,213,809</b>		<b>\$1,213,642</b>		<b>\$1,213,642</b>		<b>\$1,213,642</b>	

Year-End Transfers

Total Funds	\$647,573		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$647,573		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Small Business Development Centers**

	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
POTS Expenditures / Allocation										
Total Funds	\$0		\$2,664		N/A		\$2,664		N/A	
General Fund	\$0		\$2,664		N/A		\$2,664		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,915,571</b>	<b>3.5</b>	<b>\$1,300,956</b>	<b>3.5</b>	<b>\$1,299,416</b>	<b>4.0</b>	<b>\$1,302,080</b>	<b>4.0</b>	<b>\$1,299,416</b>	<b>4.0</b>
<b>General Fund</b>	<b>\$66,315</b>		<b>\$87,147</b>		<b>\$85,774</b>		<b>\$88,438</b>		<b>\$85,774</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,849,256</b>		<b>\$1,213,809</b>		<b>\$1,213,642</b>		<b>\$1,213,642</b>		<b>\$1,213,642</b>	

Expenditures

Total Funds	\$1,239,986	0.0	\$1,300,956	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$66,315		\$87,147		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,173,671		\$1,213,809		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Small Business Development Centers**

	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
<b>Total Funds</b>	<b>\$675,585</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$675,585		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; International Trade Office**

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$664,462	6.0	\$681,801	6.0	\$695,775	6.4	\$695,775	6.4	\$695,775	6.4
General Fund	\$614,462		\$631,801		\$645,775		\$645,775		\$645,775	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,195)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,195)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$664,462</b>	<b>6.0</b>	<b>\$680,606</b>	<b>6.0</b>	<b>\$695,775</b>	<b>6.4</b>	<b>\$695,775</b>	<b>6.4</b>	<b>\$695,775</b>	<b>6.4</b>
<b>General Fund</b>	<b>\$614,462</b>		<b>\$630,606</b>		<b>\$645,775</b>		<b>\$645,775</b>		<b>\$645,775</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0		\$4,482		N/A		\$4,500		N/A	
General Fund	\$0		\$4,482		N/A		\$4,500		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; International Trade Office**

	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
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	(\$695,775)	(6.4)
General Fund	N/A		N/A		N/A		\$0		(\$645,775)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		(\$50,000)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

Total Funds	\$664,462	6.0	\$685,088	6.0	\$695,775	6.4	\$700,275	6.4	\$0	0.0
General Fund	\$614,462		\$635,088		\$645,775		\$650,275		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$610,397	6.0	\$683,527	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$588,587		\$635,087		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,810		\$48,440		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$54,065	6.0	\$1,561	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25,875		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,190		\$1,560		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Global Business Development (New Line Item)**

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Global Business Development (New Line Item)**

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$1,577,104	17.6
General Fund	N/A		N/A		N/A		\$0		\$1,507,154	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$69,950	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,577,104</b>	<b>17.6</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,507,154</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$69,950</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$0	0.0	\$0	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Colorado Welcome Centers**

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$494,960	3.3	\$504,496	3.3	\$504,496	3.3	\$504,496	3.3	\$504,496	3.3
General Fund	\$399,547		\$409,083		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$95,413		\$504,496		\$504,496		\$504,496	
Cash Funds Exempt / Reappropriated Funds	\$95,413		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$195,164)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$195,164		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$494,960</b>	<b>3.3</b>	<b>\$504,496</b>	<b>3.3</b>	<b>\$504,496</b>	<b>3.3</b>	<b>\$504,496</b>	<b>3.3</b>	<b>\$504,496</b>	<b>3.3</b>
<b>General Fund</b>	<b>\$399,547</b>		<b>\$213,919</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$290,577</b>		<b>\$504,496</b>		<b>\$504,496</b>		<b>\$504,496</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$95,413</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$5,253		\$0		N/A		\$0		N/A	
General Fund	\$5,253		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Colorado Welcome Centers**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

Total Funds	\$500,213	3.3	\$504,496	3.3	\$504,496	3.3	\$504,496	3.3	\$504,496	3.3
General Fund	\$404,800		\$213,919		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$290,577		\$504,496		\$504,496		\$504,496	
Cash Funds Exempt / Reappropriated Funds	\$95,413		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$99,461	0.0	\$211,353	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,048		\$211,353		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$95,413		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$400,752	3.3	\$293,143	3.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$400,752		\$2,566		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$290,577		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Colorado Promotion Other Program Costs**

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$19,300,288	3.0	\$20,267,103	3.0	\$15,074,203	4.0	\$15,074,203	4.0	\$15,074,203	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,300,288		\$20,267,103		\$15,074,203		\$15,074,203		\$15,074,203	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,805)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$1,805)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$19,300,288</b>	<b>3.0</b>	<b>\$20,265,298</b>	<b>3.0</b>	<b>\$15,074,203</b>	<b>4.0</b>	<b>\$15,074,203</b>	<b>4.0</b>	<b>\$15,074,203</b>	<b>4.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$19,300,288</b>		<b>\$20,265,298</b>		<b>\$15,074,203</b>		<b>\$15,074,203</b>		<b>\$15,074,203</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$18,064		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$18,064		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

11/24/2009

Page 123

Office of the Governor

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Colorado Promotion Other Program Costs**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
Total Funds	\$709,112		\$1,081,092		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$709,112		\$1,081,092		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$20,027,464</b>	<b>3.0</b>	<b>\$21,346,390</b>	<b>3.0</b>	<b>\$15,074,203</b>	<b>4.0</b>	<b>\$15,074,203</b>	<b>4.0</b>	<b>\$15,074,203</b>	<b>4.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,027,464		\$21,346,390		\$15,074,203		\$15,074,203		\$15,074,203	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$18,944,699	0.0	\$21,346,390	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$18,944,699		\$21,346,390		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,082,765</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Colorado Promotion Other Program Costs**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$1,082,765</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Economic Development Commission-General Economic Incentives and Marketing**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE		FTE		FTE	
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$964,061	2.0	\$992,804	3.0	\$1,015,767	3.0	\$1,015,767	3.0	\$3,559,449	3.5
General Fund	\$964,061		\$992,804		\$1,015,767		\$1,015,767		\$3,515,767	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$43,682	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1284, SB 09-186 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 09-067 Colorado Credit Reserve Program										
Total Funds	\$0	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$2,500,000		\$2,500,000		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; Economic Development Commission-General Economic Incentives and Marketing**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE		FTE		FTE	
HB 09-1105 Colorado Inovation Investment Tax Credit										
Total Funds	\$0	0.0	\$0	0.0	\$43,682	0.5	\$43,682	0.5		N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$43,682		\$43,682			
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

Total Funds	\$964,061	2.0	\$992,804	3.0	\$3,559,449	3.5	\$3,559,449	3.5	\$3,559,449	3.5
General Fund	\$964,061		\$992,804		\$3,515,767		\$3,515,767		\$3,515,767	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$43,682		\$43,682		\$43,682	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

Total Funds	\$964,061	2.0	\$992,804	3.0	\$3,559,449	3.5	\$3,559,449	3.5	\$3,559,449	3.5
General Fund	\$964,061		\$992,804		\$3,515,767		\$3,515,767		\$3,515,767	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$43,682		\$43,682		\$43,682	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Economic Development Commission-General Economic Incentives and Marketing**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		
	Actuals	FTE	Actuals	FTE	FTE		FTE		FTE		
<b>Expenditures</b>											
Total Funds	\$964,061	0.0	\$992,804	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$964,061		\$992,804		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
<b>Under/(Over) Expenditures</b>											
Total Funds	\$0	2.0	\$0	3.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Colorado First Customized Job Training**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE		FTE		FTE	
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0
General Fund	\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

Total Funds	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0
General Fund	\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

Total Funds	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0
General Fund	\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; Colorado First Customized Job Training**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE		FTE		FTE	
<b>Expenditures</b>										
Total Funds	\$2,725,022	0.0	\$2,725,022	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,725,022		\$2,725,022		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; CAPCO Administration**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$78,634	1.0	\$81,312	2.0	\$81,312	2.0	\$81,312	2.0	\$81,312	2.0
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	\$78,634		\$81,312		\$81,312		\$81,312		\$81,312	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 Supplemental Bill

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

Total Funds	\$78,634	1.0	\$81,312	2.0	\$81,312	2.0	\$81,312	2.0	\$81,312	2.0
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	\$78,634		\$81,312		\$81,312		\$81,312		\$81,312	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Programs; CAPCO Administration**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
Total Funds	\$6,917		\$57,311		N/A		\$14,612		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,917		\$57,311		N/A		\$14,612		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$85,551</b>	<b>1.0</b>	<b>\$138,623</b>	<b>2.0</b>	<b>\$81,312</b>	<b>2.0</b>	<b>\$95,924</b>	<b>2.0</b>	<b>\$81,312</b>	<b>2.0</b>
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	\$85,551		\$138,623		\$81,312		\$95,924		\$81,312	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$83,420	0.0	\$101,947	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0				N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$83,420		\$101,947		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Programs; CAPCO Administration**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
<b>Total Funds</b>	<b>\$2,131</b>	<b>0.0</b>	<b>\$36,675</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,131</b>		<b>\$36,675</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Colorado Council on the Arts**

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,281,336	2.0	\$2,360,137	2.0	\$1,969,404	3.0	\$1,969,404	3.0	\$1,969,404	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,581,336		\$1,600,034		\$1,200,026		\$1,200,026		\$1,200,026	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$700,000		\$760,103		\$769,378		\$769,378		\$769,378	

HB 08-1284, SB 09-186 Supplemental Bill

Total Funds	\$0	0.0	(\$546)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$546)		N/A		N/A		N/A	

SB 06-49 Trsf Council on the Arts

Total Funds	\$0	2.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,281,336</b>	<b>4.0</b>	<b>\$2,359,591</b>	<b>2.0</b>	<b>\$1,969,404</b>	<b>3.0</b>	<b>\$1,969,404</b>	<b>3.0</b>	<b>\$1,969,404</b>	<b>3.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,581,336</b>		<b>\$1,600,034</b>		<b>\$1,200,026</b>		<b>\$1,200,026</b>		<b>\$1,200,026</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$700,000</b>		<b>\$759,557</b>		<b>\$769,378</b>		<b>\$769,378</b>		<b>\$769,378</b>	

POTS Expenditures / Allocation

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Colorado Council on the Arts**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
Total Funds	\$18,064		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$18,064		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$103,900		\$132,838		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$103,900		\$132,838		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,403,300</b>	<b>4.0</b>	<b>\$2,492,429</b>	<b>2.0</b>	<b>\$1,969,404</b>	<b>3.0</b>	<b>\$1,969,404</b>	<b>3.0</b>	<b>\$1,969,404</b>	<b>3.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,703,300</b>		<b>\$1,732,872</b>		<b>\$1,200,026</b>		<b>\$1,200,026</b>		<b>\$1,200,026</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$700,000</b>		<b>\$759,557</b>		<b>\$769,378</b>		<b>\$769,378</b>		<b>\$769,378</b>	

Expenditures

Total Funds	\$2,107,145	0.0	\$2,246,535	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Colorado Council on the Arts**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE		FTE		FTE	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,407,145		\$1,486,978		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$700,000		\$759,557		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$296,155</b>	<b>4.0</b>	<b>\$245,894</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$296,155		\$245,894		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Film Incentives**

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$510,500	0.0	\$640,014	0.0	\$480,011	0.0	\$480,011	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$510,500		\$640,014		\$480,011		\$480,011		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 Supplemental Bill

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 07-1206 Gaming Funds for Film Commission

Total Funds	\$100,000	2.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$100,000		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 08-1415

Total Funds	\$0	0.0	(\$300,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$300,000)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09 1010 Expand Film Production

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Film Incentives**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE		FTE		FTE	
Total Funds	\$0	0.0	\$0	0.0	(\$480,011)	0.0	(\$480,011)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$480,011)		(\$480,011)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$610,500</b>	<b>2.0</b>	<b>\$340,014</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$610,500		\$340,014		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$487,500		\$487,500		N/A		\$0		\$0	
General Fund	\$0		\$0		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$487,500		\$487,500		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Program: Film Incentives**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,098,000</b>	<b>2.0</b>	<b>\$827,514</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,098,000		\$827,514		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$52,180	0.0	\$2,404	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$52,180		\$2,404		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,045,820</b>	<b>2.0</b>	<b>\$825,110</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,045,820		\$825,110		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: New Jobs Incentives**

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,063,000	0.0	\$3,200,069	0.0	\$1,400,052	0.0	\$1,400,052	0.0	\$1,400,052	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,063,000		\$3,200,069		\$1,400,052		\$1,400,052		\$1,400,052	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 Supplemental Bill

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,063,000</b>	<b>0.0</b>	<b>\$3,200,069</b>	<b>0.0</b>	<b>\$1,400,052</b>	<b>0.0</b>	<b>\$1,400,052</b>	<b>0.0</b>	<b>\$1,400,052</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$3,063,000</b>		<b>\$3,200,069</b>		<b>\$1,400,052</b>		<b>\$1,400,052</b>		<b>\$1,400,052</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Roll-Forward

Total Funds	\$2,929,500		\$5,440,500		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,929,500		\$5,440,500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: New Jobs Incentives**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE	FTE	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$5,992,500</b>	<b>0.0</b>	<b>\$8,640,569</b>	<b>0.0</b>	<b>\$1,400,052</b>	<b>0.0</b>	<b>\$1,400,052</b>	<b>0.0</b>	<b>\$1,400,052</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,992,500		\$8,640,569		\$1,400,052		\$1,400,052		\$1,400,052	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$0	0.0	\$1,866,056	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,866,056		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$5,992,500</b>	<b>0.0</b>	<b>\$6,774,513</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,992,500		\$6,774,513		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Bioscience Discovery Program**

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.6	\$0	0.6	\$4,500,000	0.6	\$4,500,000	0.6	\$4,500,000	0.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$4,500,000		\$4,500,000		\$4,500,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 Supplemental Bill

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB06 1360, HB 07-1060, HB 08-1001 - Bioscience Research

Total Funds	\$2,500,000	0.0	\$0	0.6	\$0	0.6	\$0	0.6	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$2,500,000		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Bioscience Discovery Program**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$2,500,000	0.6	\$0	1.2	\$4,500,000	0.6	\$4,500,000	0.6	\$4,500,000	0.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,500,000		\$0		\$4,500,000		\$4,500,000		\$4,500,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
<b>Request Year Base and Other Adjustments (see Reconciliation for details)</b>										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$2,531,996	0.6	\$1,829,514	1.2	\$4,500,000	0.6	\$4,500,000	0.0	\$4,500,000	0.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,531,996		\$1,829,514		\$4,500,000		\$4,500,000		\$4,500,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Bioscience Discovery Program**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE		FTE		FTE	
<b>Expenditures</b>										
Total Funds	\$728,256	0.0	\$611,120	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$728,256		\$611,120		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,803,740</b>	<b>0.6</b>	<b>\$1,218,394</b>	<b>1.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,803,740		\$1,218,394		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Indirect Cost Assessment**

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$14,855	0.0	\$14,855	0.0	\$39,865	0.0	\$39,865	0.0	\$39,865	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$66		\$66		\$26,492		\$26,492		\$26,492	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,789		\$14,789		\$13,373		\$13,373		\$13,373	

**Total Appropriation**

Total Funds	\$14,855	0.0	\$14,855	0.0	\$39,865	0.0	\$39,865	0.0	\$39,865	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$66		\$66		\$26,492		\$26,492		\$26,492	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,789		\$14,789		\$13,373		\$13,373		\$13,373	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$61,138	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$61,138	

**Total Spending Authority / Request**

Total Funds	\$14,855	0.0	\$14,855	0.0	\$39,865	0.0	\$39,865	0.0	\$101,003	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$66		\$66		\$26,492		\$26,492		\$26,492	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,789		\$14,789		\$13,373		\$13,373		\$74,511	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Indirect Cost Assessment**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		
	Actuals	FTE	Actuals	FTE	FTE		FTE		FTE		
<b>Expenditures</b>											
Total Funds	\$14,789	0.0	\$14,789	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$14,789		\$14,789		N/A		N/A		N/A		
<b>Under/(Over) Expenditures</b>											
Total Funds	\$66	0.0	\$66	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$66		\$66		N/A		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Program: STEM**

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1284, SB 09-186 Supplemental Bill

Total Funds	\$0	0.0	(\$300,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$300,000)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB08-1388 School Finance

Total Funds	\$0	0.0	\$300,000	0.6	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$300,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: STEM**

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Total**

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$33,206,855	39.6	\$34,685,844	42.1	\$31,861,281	45.0	\$31,861,281	45.0	\$33,924,952	43.5
General Fund	\$6,500,976		\$6,651,767		\$6,402,431		\$6,402,431		\$8,902,431	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$24,525,140		\$25,948,080		\$23,333,133		\$23,333,133		\$22,896,804	
Cash Funds Exempt / Reappropriated Funds	\$264,267		\$96,101		\$127,141		\$127,141		\$127,141	
Federal Funds	\$1,916,472		\$1,989,896		\$1,998,576		\$1,998,576		\$1,998,576	

HB 08-1284, SB 09-186 Supplemental Bill

Total Funds	(\$1,277)	0.0	(\$307,478)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,277)		(\$199,096)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$193,359		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$300,000)		N/A		N/A		N/A	
Federal Funds	\$0		(\$1,741)		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB06 1360, HB 07-1060, HB 08-1001 Bioscience Discovery Grant Program

Total Funds	\$2,600,000	0.0	\$300,000	0.6	\$0	0.0	\$0	0.0	\$0	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,600,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$300,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Program: Total**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
SB 09-067 Colorado Credit Reserve Program										
Total Funds	\$0	0.0	\$0	1.0	\$2,500,000	0.0	\$2,500,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$2,500,000		\$2,500,000		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09 1010 Expand Film Production

Total Funds	\$0	0.0	\$0	0.0	(\$480,011)	0.0	(\$480,011)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$480,011)		(\$480,011)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1105 Colorado Innovation Investment Tax Credit

Total Funds	\$0	0.0	\$0	0.0	\$43,682	0.5	\$43,682	0.5	\$0	0.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$43,682		\$43,682		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

Total Funds	\$35,805,578	39.6	\$34,678,366	43.7	\$33,924,952	45.5	\$33,924,952	45.5	\$33,924,952	44.0
General Fund	\$6,499,699		\$6,452,671		\$8,902,431		\$8,902,431		\$8,902,431	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$27,125,140		\$26,141,439		\$22,896,804		\$22,896,804		\$22,896,804	
Cash Funds Exempt / Reappropriated Funds	\$264,267		\$96,101		\$127,141		\$127,141		\$127,141	
Federal Funds	\$1,916,472		\$1,988,155		\$1,998,576		\$1,998,576		\$1,998,576	

POTS Expenditures / Allocation

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

**(4) Economic Development Program: Total**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
Total Funds	\$178,784		\$376,584		N/A		\$300,530		\$0	
General Fund	\$135,739		\$319,273		N/A		\$285,918		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$36,128		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$6,917		\$57,311		N/A		\$14,612		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Roll-Forward

Total Funds	\$3,774,508		\$8,483,944		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,774,508		\$8,483,944		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,223)	(1.5)	(\$153,143)	0.0
General Fund	N/A		N/A		N/A		(\$1,223)		(\$214,281)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$61,138	

**Total Spending Authority / Request**

Total Funds	\$39,758,870	39.6	\$43,538,894	43.7	\$33,924,952	45.5	\$34,224,259	44.0	\$33,771,809	44.0
General Fund	\$6,635,438		\$6,771,944		\$8,902,431		\$9,187,126		\$8,688,150	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$30,935,776		\$34,625,383		\$22,896,804		\$22,896,804		\$22,896,804	
Cash Funds Exempt / Reappropriated Funds	\$271,184		\$153,412		\$127,141		\$141,753		\$127,141	
Federal Funds	\$1,916,472		\$1,988,155		\$1,998,576		\$1,998,576		\$2,059,714	

Expenditures

Total Funds	\$29,284,101	37.0	\$34,218,454	39.6	N/A	N/A	N/A	N/A	N/A	N/A
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Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) Economic Development Program: Total**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	FTE	FTE	FTE	FTE		
General Fund	\$6,109,610		\$6,769,368		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,106,398		\$25,358,983		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$194,422		\$116,736		N/A		N/A		N/A	
Federal Funds	\$1,873,671		\$1,973,366		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$10,474,769</b>	<b>2.6</b>	<b>\$9,320,440</b>	<b>4.1</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$525,828		\$2,576		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$9,829,378		\$9,266,400		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$76,762		\$36,675		N/A		N/A		N/A	
Federal Funds	\$42,801		\$14,789		N/A		N/A		N/A	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (A) Administration, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,046,117	13.0	\$1,081,848	13.0	\$1,127,581	13.0	\$1,127,581	13.0	\$1,127,581	13.0
General Fund	\$1,046,117		\$1,081,848		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$1,127,581		\$1,127,581		\$1,127,581	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$68,514	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,013,334)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,081,848		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,046,117</b>	<b>13.0</b>	<b>\$1,150,362</b>	<b>13.0</b>	<b>\$1,127,581</b>	<b>13.0</b>	<b>\$1,127,581</b>	<b>13.0</b>	<b>\$1,127,581</b>	<b>13.0</b>
<b>General Fund</b>	<b>\$1,046,117</b>		<b>\$68,514</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,081,848</b>		<b>\$1,127,581</b>		<b>\$1,127,581</b>		<b>\$1,127,581</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$67,619	0.0	\$7,003		N/A	0.0	\$89,110	0.0	N/A	
General Fund	\$67,619		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$7,003		N/A		\$89,110		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (A) Administration, Personal Services

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$1,113,736	13.0	\$1,157,365	13.0	\$1,127,581	13.0	\$1,127,581	13.0	\$1,127,581	13.0
<b>General Fund</b>	\$1,113,736		\$68,514		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$1,088,851		\$1,127,581		\$1,216,691		\$1,127,581	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,113,736	8.2	\$1,157,301	9.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,113,736		\$68,514		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,088,787		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	4.8	\$64	3.4	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$64		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (A) Administration, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0
General Fund	\$150,268		\$150,268		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$150,268		\$150,268		\$150,268	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$150,268)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$150,268		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$150,268</b>	<b>0.0</b>	<b>\$150,268</b>	<b>0.0</b>	<b>\$150,268</b>	<b>0.0</b>	<b>\$150,268</b>	<b>0.0</b>	<b>\$150,268</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$150,268</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$150,268</b>		<b>\$150,268</b>		<b>\$150,268</b>		<b>\$150,268</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$150,268</b>	<b>0.0</b>	<b>\$150,268</b>	<b>0.0</b>	<b>\$150,268</b>	<b>0.0</b>	<b>\$150,268</b>	<b>0.0</b>	<b>\$150,268</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$150,268</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$150,268</b>		<b>\$150,268</b>		<b>\$150,268</b>		<b>\$150,268</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (A) Administration, Operating Expenses

	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
<b>Expenditures</b>										
Total Funds	\$150,238	0.0	\$136,273	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$150,238		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$136,273		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$30	0.0	\$13,995	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$30		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$13,995		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (A) Administration, Legal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,873	0.0	\$1,953	0.0	\$1,960	0.0	\$1,960	0.0	\$1,960	0.0
General Fund	\$1,873		\$1,953		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$1,960		\$1,960		\$1,960	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,953)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,953		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,873</b>	<b>0.0</b>	<b>\$1,953</b>	<b>0.0</b>	<b>\$1,960</b>	<b>0.0</b>	<b>\$1,960</b>	<b>0.0</b>	<b>\$1,960</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,873</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,953</b>		<b>\$1,960</b>		<b>\$1,960</b>		<b>\$1,960</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,873</b>	<b>0.0</b>	<b>\$1,953</b>	<b>0.0</b>	<b>\$1,960</b>	<b>0.0</b>	<b>\$1,960</b>	<b>0.0</b>	<b>\$1,960</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,873</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,953</b>		<b>\$1,960</b>		<b>\$1,960</b>		<b>\$1,960</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (A) Administration, Legal Services

	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
<b>Expenditures</b>										
Total Funds	\$1,351	0.0	\$1,953	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,351		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,953		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$522	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$522		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

Implementation of SB 08-215 and SB09-162-Broadband Inventory

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-215 "OIT Broadband Telecom Map" and SB 09-162 "OIT Broadband Inventory Accept Public Funds"

Total Funds	\$0	0.0	\$352,537	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$352,537		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$352,537</b>	<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$352,537</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

Implementation of SB 08-215 and SB09-162-Broadband Inventory

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$352,537	0.1	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$352,537		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$121,483	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$121,483		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$231,054	0.1	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$231,054		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (A) Administration, Indirect Cost Assessment (new line item)

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$28,321	0.0	\$28,321	0.0	\$28,321	0.0
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	\$0		\$0		\$28,321		\$28,321		\$28,321	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$28,321</b>	<b>0.0</b>	<b>\$28,321</b>	<b>0.0</b>	<b>\$28,321</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$28,321</b>		<b>\$28,321</b>		<b>\$28,321</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,872	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$12,872	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$28,321</b>	<b>0.0</b>	<b>\$28,321</b>	<b>0.0</b>	<b>\$41,193</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$28,321</b>		<b>\$28,321</b>		<b>\$41,193</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (A) Administration, Indirect Cost Assessment (new line item)

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (A) Administration, Total

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,198,258	13.0	\$1,234,069	13.0	\$1,308,130	13.0	\$1,308,130	13.0	\$1,308,130	13.0
General Fund	\$1,198,258		\$1,234,069		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$1,308,130		\$1,308,130		\$1,308,130	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$68,514	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,165,555)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,234,069		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-215, SB 09-162

Total Funds	\$0	0.0	\$352,537	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$352,537		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,198,258</b>	<b>13.0</b>	<b>\$1,655,120</b>	<b>13.1</b>	<b>\$1,308,130</b>	<b>13.0</b>	<b>\$1,308,130</b>	<b>13.0</b>	<b>\$1,308,130</b>	<b>13.0</b>
<b>General Fund</b>	<b>\$1,198,258</b>		<b>\$68,514</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$352,537</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,234,069</b>		<b>\$1,308,130</b>		<b>\$1,308,130</b>		<b>\$1,308,130</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (A) Administration, Total

	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
POTS Expenditures / Allocation										
Total Funds	\$67,619	0.0	\$7,003	0.0	N/A		\$89,110	0.0	N/A	
General Fund	\$67,619		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$7,003		N/A		\$89,110		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,872	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$12,872	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,265,877</b>	<b>13.0</b>	<b>\$1,662,123</b>	<b>13.1</b>	<b>\$1,308,130</b>	<b>13.0</b>	<b>\$1,397,240</b>	<b>13.0</b>	<b>\$1,321,002</b>	<b>13.0</b>
<b>General Fund</b>	<b>\$1,265,877</b>		<b>\$68,514</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$352,537</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,241,072</b>		<b>\$1,308,130</b>		<b>\$1,397,240</b>		<b>\$1,321,002</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$1,265,324	8.2	\$1,417,010	9.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,265,324		\$68,514		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$121,483		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,227,014		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (A) Administration, Total

	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
<b>Total Funds</b>	<b>\$553</b>	<b>4.8</b>	<b>\$245,113</b>	<b>3.5</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$553</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$231,054</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$14,058</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (B) Office of the Chief Information Security Officer, Program Costs

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$2,449,560	2.0	\$0	0.0	\$2,458,615	2.0	\$2,458,615	2.0	\$2,458,615	2.0
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	\$2,449,560		\$0		\$2,458,615		\$2,458,615		\$2,458,615	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$2,804,915	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$350,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,454,915		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,449,560</b>	<b>2.0</b>	<b>\$2,804,915</b>	<b>2.0</b>	<b>\$2,458,615</b>	<b>2.0</b>	<b>\$2,458,615</b>	<b>2.0</b>	<b>\$2,458,615</b>	<b>2.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$350,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,449,560</b>		<b>\$2,454,915</b>		<b>\$2,458,615</b>		<b>\$2,458,615</b>		<b>\$2,458,615</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (B) Office of the Chief Information Security Officer, Program Costs

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$2,449,560	2.0	\$2,804,915	2.0	\$2,458,615	2.0	\$2,458,615	2.0	\$2,458,615	2.0
General Fund	\$0		\$350,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,449,560		\$2,454,915		\$2,458,615		\$2,458,615		\$2,458,615	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,202,255	0.5	\$949,748	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$350,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,202,255		\$599,748		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$1,247,305	0.0	\$1,855,167	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,247,305		\$1,855,167		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (C) Chief Information Officers in State Agencies, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$1,692,186	12.4	\$1,692,186	12.4	\$1,692,186	12.4
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	\$0		\$0		\$1,692,186		\$1,692,186		\$1,692,186	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$1,692,186	12.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,692,186		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,692,186</b>	<b>12.4</b>	<b>\$1,692,186</b>	<b>12.4</b>	<b>\$1,692,186</b>	<b>12.4</b>	<b>\$1,692,186</b>	<b>12.4</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,692,186</b>		<b>\$1,692,186</b>		<b>\$1,692,186</b>		<b>\$1,692,186</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$51,109	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$51,109		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (C) Chief Information Officers in State Agencies, Personal Services

	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
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,692,186)	(12.4)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$1,692,186)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

Total Funds	\$0	0.0	\$1,743,295	12.4	\$1,692,186	12.4	\$1,692,186	12.4	\$0	0.0
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	\$0		\$1,743,295		\$1,692,186		\$1,692,186		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$0	0.0	\$1,743,173	12.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,743,173		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$0	0.0	\$122	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$122		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$444,303	5.0	\$444,303	5.0	\$444,303	5.0
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	\$0		\$0		\$444,303		\$444,303		\$444,303	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$14,199)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$14,199)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$419,800	5.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$419,800		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$405,601</b>	<b>5.0</b>	<b>\$444,303</b>	<b>5.0</b>	<b>\$444,303</b>	<b>5.0</b>	<b>\$444,303</b>	<b>5.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$405,601</b>		<b>\$444,303</b>		<b>\$444,303</b>		<b>\$444,303</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Personal Services

	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$34,273	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$34,273		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$405,601</b>	<b>5.0</b>	<b>\$444,303</b>	<b>5.0</b>	<b>\$478,576</b>	<b>5.0</b>	<b>\$444,303</b>	<b>5.0</b>
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	\$0		\$405,601		\$444,303		\$478,576		\$444,303	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$0	0.0	\$386,998	4.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$386,998		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,603</b>	<b>0.6</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$18,603		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$6,450	0.0	\$6,450	0.0	\$6,450	0.0
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	\$0		\$0		\$6,450		\$6,450		\$6,450	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$6,450	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,450		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,450</b>	<b>0.0</b>	<b>\$6,450</b>	<b>0.0</b>	<b>\$6,450</b>	<b>0.0</b>	<b>\$6,450</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$6,450</b>		<b>\$6,450</b>		<b>\$6,450</b>		<b>\$6,450</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,450</b>	<b>0.0</b>	<b>\$6,450</b>	<b>0.0</b>	<b>\$6,450</b>	<b>0.0</b>	<b>\$6,450</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$6,450</b>		<b>\$6,450</b>		<b>\$6,450</b>		<b>\$6,450</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Operating Expenses

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$4,509	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,509		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$1,941	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,941		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Total

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$450,753	5.0	\$450,753	5.0	\$450,753	5.0
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	\$0		\$0		\$450,753		\$450,753		\$450,753	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$14,199)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$14,199)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$426,250	5.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$426,250		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$412,051</b>	<b>5.0</b>	<b>\$450,753</b>	<b>5.0</b>	<b>\$450,753</b>	<b>5.0</b>	<b>\$450,753</b>	<b>5.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$412,051</b>		<b>\$450,753</b>		<b>\$450,753</b>		<b>\$450,753</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Total

	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$34,273	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$34,273		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$412,051</b>	<b>5.0</b>	<b>\$450,753</b>	<b>5.0</b>	<b>\$485,026</b>	<b>5.0</b>	<b>\$450,753</b>	<b>5.0</b>
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	\$0		\$412,051		\$450,753		\$485,026		\$450,753	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$0	0.0	\$391,507	4.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$391,507		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,544</b>	<b>0.6</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$20,544		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (2) Internal Program Support, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$817,731	11.0	\$817,731	11.0	\$817,731	11.0
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	\$0		\$0		\$817,731		\$817,731		\$817,731	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$817,731	11.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$817,731		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$817,731</b>	<b>11.0</b>	<b>\$817,731</b>	<b>11.0</b>	<b>\$817,731</b>	<b>11.0</b>	<b>\$817,731</b>	<b>11.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$817,731</b>		<b>\$817,731</b>		<b>\$817,731</b>		<b>\$817,731</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$23,981	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$23,981		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (2) Internal Program Support, Personal Services

	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
Early Supplementals-Governor's Budget Balancing Plan										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$63,466)	(0.7)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$63,466)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$817,731)	(11.0)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$817,731)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$841,712</b>	<b>11.0</b>	<b>\$817,731</b>	<b>11.0</b>	<b>\$754,265</b>	<b>10.3</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$841,712</b>		<b>\$817,731</b>		<b>\$754,265</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$0	0.0	\$841,367	11.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$841,367		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (2) Internal Program Support, Personal Services

	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
<b>Total Funds</b>	\$0	0.0	\$345	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$345		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (3) Statewide Information Technology Management, Program Costs

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$1,756,683	26.0	\$1,756,683	26.0	\$1,756,683	26.0
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	\$0		\$0		\$1,756,683		\$1,756,683		\$1,756,683	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$30,427)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$30,427)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$1,812,053	26.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,812,053		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,781,626</b>	<b>26.0</b>	<b>\$1,756,683</b>	<b>26.0</b>	<b>\$1,756,683</b>	<b>26.0</b>	<b>\$1,756,683</b>	<b>26.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,781,626</b>		<b>\$1,756,683</b>		<b>\$1,756,683</b>		<b>\$1,756,683</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (3) Statewide Information Technology Management, Program Costs

	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$146,220	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$146,220		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,341,378	42.9
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$3,341,378	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,781,626</b>	<b>26.0</b>	<b>\$1,756,683</b>	<b>26.0</b>	<b>\$1,902,903</b>	<b>26.0</b>	<b>\$5,098,061</b>	<b>68.9</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,781,626</b>		<b>\$1,756,683</b>		<b>\$1,902,903</b>		<b>\$5,098,061</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$0	0.0	\$1,361,482	12.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,361,482		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (3) Statewide Information Technology Management, Program Costs

	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
<b>Total Funds</b>	\$0	0.0	\$420,144	13.6	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	\$0		\$420,144		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (4) Geographic Information Systems, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$108,057	1.0	\$108,057	1.0	\$108,057	1.0
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	\$0		\$0		\$108,057		\$108,057		\$108,057	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$108,057	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$108,057		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Realignment to Actual Payroll and Benefits

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$6,695	0.0
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	\$0		\$0		\$0		\$0		\$6,695	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$108,057</b>	<b>1.0</b>	<b>\$108,057</b>	<b>1.0</b>	<b>\$108,057</b>	<b>1.0</b>	<b>\$114,752</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$108,057</b>		<b>\$108,057</b>		<b>\$108,057</b>		<b>\$114,752</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (4) Geographic Information Systems, Personal Services

	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
Early Supplementals-Governor's Budget Balancing Plan										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$56,397)	(0.7)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$56,397)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$114,752)	(1.0)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$114,752)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$108,057</b>	<b>1.0</b>	<b>\$108,057</b>	<b>1.0</b>	<b>\$51,660</b>	<b>0.3</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$108,057</b>		<b>\$108,057</b>		<b>\$51,660</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$0	0.0	\$58,092	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$58,092		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (4) Geographic Information Systems, Personal Services

	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
<b>Total Funds</b>	\$0	0.0	\$49,965	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$49,965		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$955,129	12.0	\$955,129	12.0	\$955,129	12.0
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	\$0		\$0		\$955,129		\$955,129		\$955,129	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$917,727	12.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$917,727		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$917,727</b>	<b>12.0</b>	<b>\$955,129</b>	<b>12.0</b>	<b>\$955,129</b>	<b>12.0</b>	<b>\$955,129</b>	<b>12.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$917,727</b>		<b>\$955,129</b>		<b>\$955,129</b>		<b>\$955,129</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$29,353	0.0	N/A		\$72,867	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$29,353		N/A		\$72,867		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Personal Services

	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
Early Supplementals-Governor's Budget Balancing Plan										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$60,363)	(0.7)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$60,363)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$122,002)	(1.0)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$122,002)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$947,080</b>	<b>12.0</b>	<b>\$955,129</b>	<b>12.0</b>	<b>\$967,633</b>	<b>11.3</b>	<b>\$833,127</b>	<b>11.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$947,080</b>		<b>\$955,129</b>		<b>\$967,633</b>		<b>\$833,127</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$0	0.0	\$947,080	12.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$947,080		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Personal Services

	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
<b>Total Funds</b>	\$0	0.0	\$0	(0.3)	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$14,625	0.0	\$14,625	0.0	\$14,625	0.0
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	\$0		\$0		\$14,625		\$14,625		\$14,625	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$14,625	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$14,625		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,625</b>	<b>0.0</b>	<b>\$14,625</b>	<b>0.0</b>	<b>\$14,625</b>	<b>0.0</b>	<b>\$14,625</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$14,625</b>		<b>\$14,625</b>		<b>\$14,625</b>		<b>\$14,625</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,625</b>	<b>0.0</b>	<b>\$14,625</b>	<b>0.0</b>	<b>\$14,625</b>	<b>0.0</b>	<b>\$14,625</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$14,625</b>		<b>\$14,625</b>		<b>\$14,625</b>		<b>\$14,625</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Operating Expenses

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$7,817	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$7,817		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$6,808	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,808		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2009-10 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$969,754	12.0	\$969,754	12.0	\$969,754	12.0
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	\$0		\$0		\$969,754		\$969,754		\$969,754	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$932,352	12.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$932,352		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$932,352</b>	<b>12.0</b>	<b>\$969,754</b>	<b>12.0</b>	<b>\$969,754</b>	<b>12.0</b>	<b>\$969,754</b>	<b>12.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$932,352</b>		<b>\$969,754</b>		<b>\$969,754</b>		<b>\$969,754</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$29,353	0.0	N/A		\$72,867	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$29,353		N/A		\$72,867		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Office of the Governor  
FY 2009-10 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Early Supplementals- Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$60,363)	(0.7)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$60,363)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$122,002)	(1.0)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$122,002)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$961,705</b>	<b>12.0</b>	<b>\$969,754</b>	<b>12.0</b>	<b>\$982,258</b>	<b>11.3</b>	<b>\$847,752</b>	<b>11.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$961,705</b>		<b>\$969,754</b>		<b>\$982,258</b>		<b>\$847,752</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$954,897	12.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$954,897		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$0	0.0	\$6,808	(0.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,808		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$689,205	10.0	\$689,205	10.0	\$689,205	10.0
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	\$0		\$0		\$689,205		\$689,205		\$689,205	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$27,180)	10.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$27,180)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$662,877	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$662,877		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$635,697</b>	<b>10.0</b>	<b>\$689,205</b>	<b>10.0</b>	<b>\$689,205</b>	<b>10.0</b>	<b>\$689,205</b>	<b>10.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$635,697</b>		<b>\$689,205</b>		<b>\$689,205</b>		<b>\$689,205</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Personal Services

	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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$68,546	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$68,546		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals- Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$31,672)	(0.7)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$31,672)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$74,677)	(1.0)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$74,677)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$635,697</b>	<b>10.0</b>	<b>\$689,205</b>	<b>10.0</b>	<b>\$726,079</b>	<b>9.3</b>	<b>\$614,528</b>	<b>9.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$635,697</b>		<b>\$689,205</b>		<b>\$726,079</b>		<b>\$614,528</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Personal Services

	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
Total Funds	\$0	0.0	\$629,902	8.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$629,902		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$0	0.0	\$5,795	1.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$5,795		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$10,750	0.0	\$10,750	0.0	\$10,750	0.0
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	\$0		\$0		\$10,750		\$10,750		\$10,750	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$10,750	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,750		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,750</b>	<b>0.0</b>	<b>\$10,750</b>	<b>0.0</b>	<b>\$10,750</b>	<b>0.0</b>	<b>\$10,750</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$10,750</b>		<b>\$10,750</b>		<b>\$10,750</b>		<b>\$10,750</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,750</b>	<b>0.0</b>	<b>\$10,750</b>	<b>0.0</b>	<b>\$10,750</b>	<b>0.0</b>	<b>\$10,750</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$10,750</b>		<b>\$10,750</b>		<b>\$10,750</b>		<b>\$10,750</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Operating Expenses

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$10,624	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,624		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$126	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$126		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Total

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$699,955	10.0	\$699,955	10.0	\$699,955	10.0
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	\$0		\$0		\$699,955		\$699,955		\$699,955	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$27,180)	10.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$27,180)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$673,627	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$673,627		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$646,447</b>	<b>10.0</b>	<b>\$699,955</b>	<b>10.0</b>	<b>\$699,955</b>	<b>10.0</b>	<b>\$699,955</b>	<b>10.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$646,447</b>		<b>\$699,955</b>		<b>\$699,955</b>		<b>\$699,955</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Total

	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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$68,546	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$68,546		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals- Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$31,672)	(0.7)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$31,672)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$74,677)	(1.0)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$74,677)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$646,447</b>	<b>10.0</b>	<b>\$699,955</b>	<b>10.0</b>	<b>\$736,829</b>	<b>9.3</b>	<b>\$625,278</b>	<b>9.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$646,447</b>		<b>\$699,955</b>		<b>\$736,829</b>		<b>\$625,278</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Total

	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
Total Funds	\$0	0.0	\$640,525	8.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$640,525		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$0	0.0	\$5,922	1.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$5,922		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$3,618,822	46.0	\$3,618,822	46.0	\$3,618,822	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$708,028		\$708,028		\$708,028	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$2,791,993		\$2,791,993		\$2,791,993	
Federal Funds	\$0		\$0		\$118,801		\$118,801		\$118,801	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$122,676)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$122,676)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$3,567,121	46.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$721,134		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,845,987		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,444,445</b>	<b>46.0</b>	<b>\$3,618,822</b>	<b>46.0</b>	<b>\$3,618,822</b>	<b>46.0</b>	<b>\$3,618,822</b>	<b>46.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$721,134</b>		<b>\$708,028</b>		<b>\$708,028</b>		<b>\$708,028</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$2,723,311</b>		<b>\$2,791,993</b>		<b>\$2,791,993</b>		<b>\$2,791,993</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$118,801</b>		<b>\$118,801</b>		<b>\$118,801</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Personal Services

	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$0	0.0	\$410,940	0.0	N/A		\$336,313	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$410,940		N/A		\$336,313		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$66,986	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$13,106	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$51,681	
Federal Funds	N/A		N/A		N/A		N/A		\$2,199	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,855,385</b>	<b>46.0</b>	<b>\$3,618,822</b>	<b>46.0</b>	<b>\$3,955,135</b>	<b>46.0</b>	<b>\$3,685,808</b>	<b>46.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$721,134</b>		<b>\$708,028</b>		<b>\$708,028</b>		<b>\$721,134</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$3,134,251</b>		<b>\$2,791,993</b>		<b>\$3,128,306</b>		<b>\$2,843,674</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$118,801</b>		<b>\$118,801</b>		<b>\$121,000</b>	

Expenditures

Total Funds	\$0	0.0	\$3,855,384	43.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$721,134		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,134,250		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Personal Services

	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
<b>Total Funds</b>	\$0	0.0	\$1	2.4	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$1		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	0.0
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	\$0		\$0		\$134,631		\$134,631		\$134,631	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$134,631	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$134,631		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$134,631</b>	<b>0.0</b>	<b>\$134,631</b>	<b>0.0</b>	<b>\$134,631</b>	<b>0.0</b>	<b>\$134,631</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$134,631</b>		<b>\$134,631</b>		<b>\$134,631</b>		<b>\$134,631</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$134,631</b>	<b>0.0</b>	<b>\$134,631</b>	<b>0.0</b>	<b>\$134,631</b>	<b>0.0</b>	<b>\$134,631</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$134,631</b>		<b>\$134,631</b>		<b>\$134,631</b>		<b>\$134,631</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Operating Expenses

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$134,631	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$134,631		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Training

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	0.0
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	\$0		\$0		\$22,000		\$22,000		\$22,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$22,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$22,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$22,000</b>		<b>\$22,000</b>		<b>\$22,000</b>		<b>\$22,000</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$22,000</b>		<b>\$22,000</b>		<b>\$22,000</b>		<b>\$22,000</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Training

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$9,522	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,522		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$12,478	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$12,478		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Utilities

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$165,002	0.0	\$165,002	0.0	\$165,002	0.0
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	\$0		\$0		\$165,002		\$165,002		\$165,002	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$165,002	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$165,002		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$165,002</b>	<b>0.0</b>	<b>\$165,002</b>	<b>0.0</b>	<b>\$165,002</b>	<b>0.0</b>	<b>\$165,002</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$165,002</b>		<b>\$165,002</b>		<b>\$165,002</b>		<b>\$165,002</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$165,002</b>	<b>0.0</b>	<b>\$165,002</b>	<b>0.0</b>	<b>\$165,002</b>	<b>0.0</b>	<b>\$165,002</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$165,002</b>		<b>\$165,002</b>		<b>\$165,002</b>		<b>\$165,002</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Utilities

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$165,002	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$165,002		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Snocat Replacement

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$230,520	0.0	\$230,520	0.0	\$0	0.0
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	\$0		\$0		\$230,520		\$230,520		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$230,520	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$230,520		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$230,520</b>	<b>0.0</b>	<b>\$230,520</b>	<b>0.0</b>	<b>\$230,520</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$230,520</b>		<b>\$230,520</b>		<b>\$230,520</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-End Transfers

Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Snocat Replacement

	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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$230,520)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$230,520)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Snocat Replacement

	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
<b>Total Funds</b>	\$0	0.0	\$230,520	0.0	\$230,520	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$230,520		\$230,520		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$230,520	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$230,520		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Local Systems Development

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$121,000	0.0	\$121,000	0.0	\$121,000	0.0
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	\$0		\$0		\$121,000		\$121,000		\$121,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$121,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$121,000		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$121,000</b>		<b>\$121,000</b>		<b>\$121,000</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$121,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Additional Federal Funds

Total Funds	\$0	0.0	\$73,797	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$73,797		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Local Systems Development

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$194,797</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>
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	\$0		\$0		\$121,000		\$121,000		\$121,000	
Federal Funds	\$0		\$194,797		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$0	0.0	\$194,784	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$194,784		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$13		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Indirect Cost Assessment

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$431,076	0.0	\$431,076	0.0	\$431,076	0.0
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	\$0		\$0		\$431,076		\$431,076		\$431,076	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$474,771	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$474,771		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$474,771</b>	<b>0.0</b>	<b>\$431,076</b>	<b>0.0</b>	<b>\$431,076</b>	<b>0.0</b>	<b>\$431,076</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$474,771</b>		<b>\$431,076</b>		<b>\$431,076</b>		<b>\$431,076</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$16,404	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$16,404	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Indirect Cost Assessment

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$474,771	0.0	\$431,076	0.0	\$431,076	0.0	\$447,480	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$474,771		\$431,076		\$431,076		\$447,480	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$474,771	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$474,771		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Total

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$4,723,051	46.0	\$4,723,051	46.0	\$4,723,051	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$708,028		\$708,028		\$708,028	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$3,896,222		\$3,896,222		\$3,665,702	
Federal Funds	\$0		\$0		\$118,801		\$118,801		\$118,801	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$122,676)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$122,676)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$4,715,045	46.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$721,134		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,872,911		N/A		N/A		N/A	
Federal Funds	\$0		\$121,000		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,592,369</b>	<b>46.0</b>	<b>\$4,723,051</b>	<b>46.0</b>	<b>\$4,723,051</b>	<b>46.0</b>	<b>\$4,492,531</b>	<b>46.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$721,134</b>		<b>\$708,028</b>		<b>\$708,028</b>		<b>\$708,028</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$3,750,235</b>		<b>\$3,896,222</b>		<b>\$3,896,222</b>		<b>\$3,665,702</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$121,000</b>		<b>\$118,801</b>		<b>\$118,801</b>		<b>\$118,801</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Total

	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
<b>Additional Federal Funds</b>										
Total Funds	\$0	0.0	\$73,797	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$73,797		N/A		N/A		N/A	

**POTS Expenditures / Allocation**

Total Funds	\$0	0.0	\$410,940	0.0	N/A		\$336,313	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$410,940		N/A		\$336,313		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

**Early Supplementals-Governor's Budget Balancing Plan**

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$230,520)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$230,520)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

**Request Year Base and Other Adjustments (see Reconciliation for details)**

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$83,390	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$13,106	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$68,085	
Federal Funds	N/A		N/A		N/A		N/A		\$2,199	

**Total Spending Authority / Request**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Total

	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
<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,077,106</b>	<b>46.0</b>	<b>\$4,723,051</b>	<b>46.0</b>	<b>\$4,828,844</b>	<b>46.0</b>	<b>\$4,575,921</b>	<b>46.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$721,134		\$708,028		\$708,028		\$721,134	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,161,175		\$3,896,222		\$4,002,015		\$3,733,787	
Federal Funds	\$0		\$194,797		\$118,801		\$118,801		\$121,000	

Expenditures

Total Funds	\$0	0.0	\$5,064,614	43.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$721,134		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,148,696		N/A		N/A		N/A	
Federal Funds	\$0		\$194,784		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,492</b>	<b>2.4</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$12,479		N/A		N/A		N/A	
Federal Funds	\$0		\$13		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$1,586,122	17.0	\$1,586,122	17.0	\$1,586,122	17.0
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	\$0		\$0		\$1,586,122		\$1,586,122		\$1,586,122	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$14,199)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$14,199)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$1,525,435	17.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,525,435		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,511,236</b>	<b>17.0</b>	<b>\$1,586,122</b>	<b>17.0</b>	<b>\$1,586,122</b>	<b>17.0</b>	<b>\$1,586,122</b>	<b>17.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,511,236</b>		<b>\$1,586,122</b>		<b>\$1,586,122</b>		<b>\$1,586,122</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Personal Services

	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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$16,468	0.0	N/A		\$116,529	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$16,468		N/A		\$116,529		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals- Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$76,663)	(1.3)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$76,663)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,997,868	73.6
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$5,997,868	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,527,704</b>	<b>17.0</b>	<b>\$1,586,122</b>	<b>17.0</b>	<b>\$1,625,988</b>	<b>15.7</b>	<b>\$7,583,990</b>	<b>90.6</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$1,527,704</b>		<b>\$1,586,122</b>		<b>\$1,625,988</b>		<b>\$7,583,990</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Personal Services

	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
Total Funds	\$0	0.0	\$1,527,704	14.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,527,704		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$0	0.0	\$0	2.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$16,200,371	0.0	\$16,200,371	0.0	\$16,200,371	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$15,000,371		\$15,000,371		\$15,000,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$16,200,371	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,200,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$15,000,371		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,200,371</b>	<b>0.0</b>	<b>\$16,200,371</b>	<b>0.0</b>	<b>\$16,200,371</b>	<b>0.0</b>	<b>\$16,200,371</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$1,200,000</b>		<b>\$1,200,000</b>		<b>\$1,200,000</b>		<b>\$1,200,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$15,000,371</b>		<b>\$15,000,371</b>		<b>\$15,000,371</b>		<b>\$15,000,371</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$804,000)	0.0	\$0	\$0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$804,000)		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Operating Expenses

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,200,371</b>	<b>0.0</b>	<b>\$16,200,371</b>	<b>0.0</b>	<b>\$15,396,371</b>	<b>0.0</b>	<b>\$16,200,371</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$15,000,371		\$15,000,371		\$14,196,371		\$15,000,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$0	0.0	\$15,982,026	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,200,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$14,782,026		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$218,345</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$218,345		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Toll-free Telephone Access to Members of the General Assembly

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
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	\$0		\$0		\$25,000		\$25,000		\$25,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$25,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$25,000</b>		<b>\$25,000</b>		<b>\$25,000</b>		<b>\$25,000</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$25,000</b>		<b>\$25,000</b>		<b>\$25,000</b>		<b>\$25,000</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Toll-free Telephone Access to Members of the General Assembly

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$25,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Indirect Cost Assessment

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$194,974	0.0	\$194,974	0.0	\$194,974	0.0
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	\$0		\$0		\$194,974		\$194,974		\$194,974	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$202,616	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$202,616		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$202,616</b>	<b>0.0</b>	<b>\$194,974</b>	<b>0.0</b>	<b>\$194,974</b>	<b>0.0</b>	<b>\$194,974</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$202,616</b>		<b>\$194,974</b>		<b>\$194,974</b>		<b>\$194,974</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$18,586)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$18,586)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Indirect Cost Assessment

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$202,616	0.0	\$194,974	0.0	\$194,974	0.0	\$176,388	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$202,616		\$194,974		\$194,974		\$176,388	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$202,616	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$202,616		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Total

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$18,006,467	17.0	\$18,006,467	17.0	\$18,006,467	17.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$16,806,467		\$16,806,467		\$16,806,467	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$14,199)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$14,199)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$17,953,422	17.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,200,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$16,753,422		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Total

	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$0	0.0	\$17,939,223	17.0	\$18,006,467	17.0	\$18,006,467	17.0	\$18,006,467	17.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$16,739,223		\$16,806,467		\$16,806,467		\$16,806,467	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$16,468	0.0	N/A		\$116,529	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$16,468		N/A		\$116,529		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$880,663)	(1.3)	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$880,663)		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,979,282	73.6
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$5,979,282	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Total

	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
<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,955,691</b>	<b>17.0</b>	<b>\$18,006,467</b>	<b>17.0</b>	<b>\$17,242,333</b>	<b>15.7</b>	<b>\$23,985,749</b>	<b>90.6</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$16,755,691		\$16,806,467		\$16,042,333		\$22,785,749	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$17,737,345	14.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,200,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$16,537,345		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$218,346</b>	<b>2.9</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$218,346		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Personal Services

	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
<b>SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)</b>										
Total Funds	\$0	0.0	\$0	0.0	\$2,833,464	36.3	\$2,833,464	36.3	\$2,833,464	36.3
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	\$0		\$0		\$2,833,464		\$2,833,464		\$2,833,464	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<b>SB 09-186 (Agency Supplemental Bill)</b>										
Total Funds	\$0	0.0	(\$30,365)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$30,365)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>SB08-155 "Centralize IT Management in OIT"</b>										
Total Funds	\$0	0.0	\$2,745,773	36.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,328		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,743,445		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Total Appropriation</b>										
Total Funds	\$0	0.0	\$2,715,408	36.3	\$2,833,464	36.3	\$2,833,464	36.3	\$2,833,464	36.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,328		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,713,080		\$2,833,464		\$2,833,464		\$2,833,464	
Federal Funds	\$0		\$0		\$0		\$0		\$0	



Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Personal Services

	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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$597,948	0.0	N/A		\$310,774	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$597,948		N/A		\$310,774		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$125,100)	(2.0)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$125,100)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$40,768,944	526.7
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$40,768,944	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,313,356</b>	<b>36.3</b>	<b>\$2,833,464</b>	<b>36.3</b>	<b>\$3,019,138</b>	<b>34.3</b>	<b>\$43,602,408</b>	<b>563.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$2,328</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$3,311,028</b>		<b>\$2,833,464</b>		<b>\$3,019,138</b>		<b>\$43,602,408</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Personal Services

	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
Total Funds	\$0	0.0	\$3,313,355	38.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,328		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,311,027		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$0	0.0	\$1	(2.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$6,181,350	0.0	\$6,181,350	0.0	\$6,181,350	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$6,179,022		\$6,179,022		\$6,179,022	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$6,181,350	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,181,350		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,181,350</b>	<b>0.0</b>	<b>\$6,181,350</b>	<b>0.0</b>	<b>\$6,181,350</b>	<b>0.0</b>	<b>\$6,181,350</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$2,328</b>		<b>\$2,328</b>		<b>\$2,328</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$6,181,350</b>		<b>\$6,179,022</b>		<b>\$6,179,022</b>		<b>\$6,179,022</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$713,201)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$713,201)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Operating Expenses

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$6,181,350	0.0	\$6,181,350	0.0	\$6,181,350	0.0	\$5,468,149	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$2,328		\$2,328		\$2,328	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$6,181,350		\$6,179,022		\$6,179,022		\$5,465,821	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$6,174,732	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,174,732		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$6,618	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$6,618		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Rental, Lease, or Lease/Purchase of Central Processing Unit

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$336,034	0.0	\$336,034	0.0	\$336,034	0.0
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	\$0		\$0		\$336,034		\$336,034		\$336,034	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$336,034	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$336,034		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$336,034</b>	<b>0.0</b>	<b>\$336,034</b>	<b>0.0</b>	<b>\$336,034</b>	<b>0.0</b>	<b>\$336,034</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$336,034</b>		<b>\$336,034</b>		<b>\$336,034</b>		<b>\$336,034</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$336,034</b>	<b>0.0</b>	<b>\$336,034</b>	<b>0.0</b>	<b>\$336,034</b>	<b>0.0</b>	<b>\$336,034</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$336,034</b>		<b>\$336,034</b>		<b>\$336,034</b>		<b>\$336,034</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Rental, Lease, or Lease/Purchase of Central Processing Unit

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$336,034	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$336,034		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Indirect Cost Assessment

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$282,306	0.0	\$282,306	0.0	\$282,306	0.0
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	\$0		\$0		\$282,306		\$282,306		\$282,306	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$678,807	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$678,807		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$678,807</b>	<b>0.0</b>	<b>\$282,306</b>	<b>0.0</b>	<b>\$282,306</b>	<b>0.0</b>	<b>\$282,306</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$678,807</b>		<b>\$282,306</b>		<b>\$282,306</b>		<b>\$282,306</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$910,895	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$910,895	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Indirect Cost Assessment

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$678,807	0.0	\$282,306	0.0	\$282,306	0.0	\$1,193,201	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$678,807		\$282,306		\$282,306		\$1,193,201	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$678,807	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$678,807		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Total

	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
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$9,633,154	36.3	\$9,633,154	36.3	\$9,633,154	36.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$9,630,826		\$9,630,826		\$9,630,826	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-186 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$30,365)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$30,365)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-155 "Centralize IT Management in OIT"										
Total Funds	\$0	0.0	\$9,941,964	36.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,328		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,939,636		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Total

	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
<b>Total Appropriation</b>										
Total Funds	\$0	0.0	\$9,911,599	36.3	\$9,633,154	36.3	\$9,633,154	36.3	\$9,633,154	36.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,328		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,909,271		\$9,630,826		\$9,630,826		\$9,630,826	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$597,948	0.0	N/A		\$310,774	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$597,948		N/A		\$310,774		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$125,100)	(2.0)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$125,100)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$40,966,638	526.7
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$40,966,638	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Total

	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
<b>Total Funds</b>	\$0	0.0	\$10,509,547	36.3	\$9,633,154	36.3	\$9,818,828	34.3	\$50,599,792	563.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,328		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,507,219		\$9,630,826		\$9,816,500		\$50,597,464	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$10,502,929	38.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,328		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,500,601		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$6,618	(2.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,618		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$3,096,269	35.5	\$3,096,269	35.5	\$3,096,269	35.5
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	\$0		\$0		\$3,096,269		\$3,096,269		\$3,096,269	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$2,990,203	35.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,990,203		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,990,203</b>	<b>35.5</b>	<b>\$3,096,269</b>	<b>35.5</b>	<b>\$3,096,269</b>	<b>35.5</b>	<b>\$3,096,269</b>	<b>35.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$2,990,203</b>		<b>\$3,096,269</b>		<b>\$3,096,269</b>		<b>\$3,096,269</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$706,016	0.0	N/A		\$243,339	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$706,016		N/A		\$243,339		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Personal Services

	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
Early Supplementals-Governor's Budget Balancing Plan										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$165,310)	(2.6)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$165,310)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$315,706)	(4.0)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$315,706)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,696,219</b>	<b>35.5</b>	<b>\$3,096,269</b>	<b>35.5</b>	<b>\$3,174,298</b>	<b>32.9</b>	<b>\$2,780,563</b>	<b>31.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$3,696,219</b>		<b>\$3,096,269</b>		<b>\$3,174,298</b>		<b>\$2,780,563</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$0	0.0	\$3,696,218	36.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,696,218		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Personal Services

	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
<b>Total Funds</b>	\$0	0.0	\$1	(1.4)	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$1		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$364,371	0.0	\$364,371	0.0	\$364,371	0.0
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	\$0		\$0		\$364,371		\$364,371		\$364,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$529,371	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$529,371		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$529,371</b>	<b>0.0</b>	<b>\$364,371</b>	<b>0.0</b>	<b>\$364,371</b>	<b>0.0</b>	<b>\$364,371</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$529,371</b>		<b>\$364,371</b>		<b>\$364,371</b>		<b>\$364,371</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Operating Expenses

	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$529,371	0.0	\$364,371	0.0	\$364,371	0.0	\$364,371	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$529,371		\$364,371		\$364,371		\$364,371	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$527,486	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$527,486		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$1,885	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$1,885		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	



Colorado Office of the Governor  
FY 2009-10 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$3,460,640	35.5	\$3,460,640	35.5	\$3,460,640	35.5
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	\$0		\$0		\$3,460,640		\$3,460,640		\$3,460,640	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$3,519,574	35.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,519,574		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,519,574</b>	<b>35.5</b>	<b>\$3,460,640</b>	<b>35.5</b>	<b>\$3,460,640</b>	<b>35.5</b>	<b>\$3,460,640</b>	<b>35.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$3,519,574</b>		<b>\$3,460,640</b>		<b>\$3,460,640</b>		<b>\$3,460,640</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$706,016	0.0	N/A		\$243,339	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$706,016		N/A		\$243,339		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Office of the Governor  
FY 2009-10 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplementals-Governor's Budget Balancing Plan										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$165,310)	(2.6)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$165,310)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$315,706)	(4.0)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$315,706)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,225,590</b>	<b>35.5</b>	<b>\$3,460,640</b>	<b>35.5</b>	<b>\$3,538,669</b>	<b>32.9</b>	<b>\$3,144,934</b>	<b>31.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$4,225,590</b>		<b>\$3,460,640</b>		<b>\$3,538,669</b>		<b>\$3,144,934</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$0	0.0	\$4,223,704	36.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,223,704		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2009-10 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Funds</b>	\$0	0.0	\$1,886	(1.4)	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$1,886		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (11) CBMS, Program Costs- **New line item beginning FY 2010-11**

	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
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

<b>Total Appropriation</b>										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (11) CBMS, Program Costs- **New line item beginning FY 2010-11**

	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,662,155	58.5
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,662,155	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,662,155</b>	<b>58.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$4,662,155</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, (11) CBMS, Program Costs- ***New line item beginning FY 2010-11***

	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
<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, Total

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$40,626,245	199.8	\$40,626,245	199.8	\$40,395,725	199.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,910,356		\$1,910,356		\$1,910,356	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$38,597,088		\$38,597,088		\$38,366,568	
Federal Funds	\$0		\$0		\$118,801		\$118,801		\$118,801	
SB 09-186 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$239,046)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$239,046)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-155 "Centralize IT Management in OIT"										
Total Funds	\$0	0.0	\$40,900,075	199.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,923,462		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$38,855,613		N/A		N/A		N/A	
Federal Funds	\$0		\$121,000		N/A		N/A		N/A	
Realignment to Actual Payroll and Benefits										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$6,695	\$0
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	\$0		\$0		\$0		\$0		\$6,695	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, Total

	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
<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,661,029</b>	<b>199.8</b>	<b>\$40,626,245</b>	<b>199.8</b>	<b>\$40,626,245</b>	<b>199.8</b>	<b>\$40,402,420</b>	<b>199.8</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,923,462		\$1,910,356		\$1,910,356		\$1,910,356	
Cash Funds Exempt / Reappropriated Funds	\$0		\$38,616,567		\$38,597,088		\$38,597,088		\$38,373,263	
Federal Funds	\$0		\$121,000		\$118,801		\$118,801		\$118,801	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$1,784,706	0.0	N/A		\$1,328,861	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,784,706		N/A		\$1,328,861		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,613,491)	(7.3)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$1,613,491)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$53,587,975	683.7
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$13,106	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$53,572,670	
Federal Funds	N/A		N/A		N/A		N/A		\$2,199	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$42,519,532</b>	<b>199.8</b>	<b>\$40,626,245</b>	<b>199.8</b>	<b>\$40,341,615</b>	<b>192.5</b>	<b>\$93,990,395</b>	<b>883.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, (D) Statewide Information Technology Services, Total

	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
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$1,923,462		\$1,910,356		\$1,910,356		\$1,923,462	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$40,401,273		\$38,597,088		\$38,312,458		\$91,945,933	
<b>Federal Funds</b>	\$0		\$194,797		\$118,801		\$118,801		\$121,000	

Expenditures

Total Funds	\$0	0.0	\$41,776,462	183.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,923,462		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$39,658,216		N/A		N/A		N/A	
Federal Funds	\$0		\$194,784		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$743,070	16.7	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$743,057		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$13		N/A		N/A		N/A	

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, Total

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,647,818	15.0	\$1,234,069	13.0	\$46,085,176	227.2	\$46,085,176	227.2	\$45,854,656	227.2
General Fund	\$1,198,258		\$1,234,069		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,910,356		\$1,910,356		\$1,910,356	
Cash Funds Exempt / Reappropriated Funds	\$2,449,560		\$0		\$44,056,019		\$44,056,019		\$43,825,499	
Federal Funds	\$0		\$0		\$118,801		\$118,801		\$118,801	

SB 09-186 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$170,532)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,165,555)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$995,023		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$0	0.0	\$45,397,176	214.2	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$350,000		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$1,923,462		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$43,002,714		\$0		\$0		N/A	
Federal Funds	\$0		\$121,000		\$0		\$0		N/A	

SB 08-215 "OIT Broadband Telecom Map" and SB 09-162 "OIT Broadband Inventory Accept Public Funds"

Total Funds	\$0	0.0	\$352,537	0.1	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$352,537		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, Total

	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
Realignment to Actual Payroll and Benefits										
Total Funds	\$0	0.0	\$0	0.1	\$0	0.0	\$0	0.0	\$6,695	N/A
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	\$0		\$0		\$0		\$0		\$6,695	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,647,818</b>	<b>15.0</b>	<b>\$46,813,250</b>	<b>227.3</b>	<b>\$46,085,176</b>	<b>227.2</b>	<b>\$46,085,176</b>	<b>227.2</b>	<b>\$45,861,351</b>	<b>227.2</b>
<b>General Fund</b>	<b>\$1,198,258</b>		<b>\$418,514</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$2,275,999</b>		<b>\$1,910,356</b>		<b>\$1,910,356</b>		<b>\$1,910,356</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,449,560</b>		<b>\$43,997,737</b>		<b>\$44,056,019</b>		<b>\$44,056,019</b>		<b>\$43,832,194</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$121,000</b>		<b>\$118,801</b>		<b>\$118,801</b>		<b>\$118,801</b>	

Additional Federal Funds

Total Funds	\$0	0.0	\$73,797	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$73,797		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$67,619	0.0	\$1,842,818	0.0	N/A		\$1,417,971	0.0	N/A	
General Fund	\$67,619		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,842,818		N/A		\$1,417,971		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Colorado Office of the Governor  
FY 2010-11 Budget Cycle  
Schedule 3

(5) Office of Information Technology, Total

	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
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,613,491)	(8.7)	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$1,613,491)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$51,908,661	667.7
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$13,106	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$51,893,356	
Federal Funds	N/A		N/A		N/A		N/A		\$2,199	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$3,715,437</b>	<b>15.0</b>	<b>\$48,729,865</b>	<b>227.3</b>	<b>\$46,085,176</b>	<b>227.2</b>	<b>\$45,889,656</b>	<b>218.5</b>	<b>\$97,770,012</b>	<b>894.9</b>
General Fund	\$1,265,877		\$418,514		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,275,999		\$1,910,356		\$1,910,356		\$1,923,462	
Cash Funds Exempt / Reappropriated Funds	\$2,449,560		\$45,840,555		\$44,056,019		\$43,860,499		\$95,725,550	
Federal Funds	\$0		\$194,797		\$118,801		\$118,801		\$121,000	

Expenditures

Total Funds	\$2,467,580	9.1	\$45,886,393	206.7	N/A	N/A	N/A	N/A	N/A	N/A
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Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 3

(5) Office of Information Technology, Total

	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
General Fund	\$1,265,324		\$418,514		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,044,945		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,202,255		\$43,228,151		N/A		N/A		N/A	
Federal Funds	\$0		\$194,784		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,247,858</b>	<b>5.9</b>	<b>\$2,843,472</b>	<b>20.6</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$553		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$231,054		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,247,305		\$2,612,404		N/A		N/A		N/A	
Federal Funds	\$0		\$13		N/A		N/A		N/A	