

Schedule 6
Summary of Special Bills
Office of the Governor
FY10-11 Budget Request

FY 2009-10									
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	Reapprop/CFE	FF	
SB 09-067	Colorado Credit Reserve Program	Governor-Lieutenant Governor, State Planning and Budgeting, (4) Office of Economic Development Programs, Economic Development Commission		\$2,500,000	\$2,500,000	\$0	\$0	\$0	
HB 09-1010	Expand Film Production in Colo	Governor-Lieutenant Governor, State Planning and Budgeting, (4) Office of Economic Development Programs, Film Incentives		(\$480,011)	\$0	(\$480,011)	\$0	\$0	
HB 09-1105	Colorado Inovation Investment Tax Credit	Governor-Lieutenant Governor, State Planning and Budgeting, (4) Office of Economic Development Programs, New Line		\$43,682	\$0	\$43,682	\$0	\$0	
FY 2009-10 Department Total				\$2,063,671	\$2,500,000	-\$436,329	\$0	\$0	
FY 2008-09									
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	Reapprop/CFE	FF	
SB 08-215	OIT Broadband Telecom Map	Governor-Lieutenant Governor, State Planning and Budgeting, (1) Office of the Governor							
		(B) Special Purpose							
		Legal Services	0.0	\$4,500	\$0	\$0	\$4,500	\$0	
		Total	0.0	\$4,500	\$0	\$0	\$4,500	\$0	
		Governor-Lieutenant Governor, State Planning and Budgeting, (5) Office of Information Technology (A) Administration							
		SB 08-215 OIT Broadband Telecom Map	0.1	\$16,500	\$0	\$0	\$16,500	\$0	
Total	0.1	\$16,500	\$0	\$0	\$16,500	\$0			
Total SB 08-215			0.1	\$21,000	\$0	\$0	\$21,000	\$0	
SB 09-162	Broadband Inventory Accept Public Funds	Governor-Lieutenant Governor, State Planning and Budgeting, (5) Office of Information Technology (A) Administration							
		SB 09-162 OIT Broadband Invenotry Accept Public Funds		\$331,537	\$0	\$0	\$331,537	\$0	
		Total	0.0	\$331,537	\$0	\$0	\$331,537	\$0	
		Total SB 09-162			0.0	\$331,537	\$0	\$0	\$331,537

Schedule 6
Summary of Special Bills
Office of the Governor
FY10-11 Budget Request

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

Schedule 6
Summary of Special Bills
Office of the Governor
FY10-11 Budget Request

FY 2008-09									
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	Reapprop/CFE	FF	
SB 08-155	Concerning the Centralization of the Management of State Agency Information Technology Resources	(5)(D) Statewide Information Technology Services (4) Geographic Information Systems							
		Program Costs	1.0	\$108,057	\$0	\$0	\$108,057	\$0	
		(5)(D) Statewide Information Technology Services (5) Customer Services							
		Personal Services	12.0	\$917,727	\$0	\$0	\$917,727	\$0	
		Operating Expenses	0.0	\$14,625	\$0	\$0	\$14,625	\$0	
		Total	12.0	\$932,352	\$0	\$0	\$932,352	\$0	
		(5)(D) Statewide Information Technology Services (6) Order Billing							
		Personal Services	10.0	\$662,877	\$0	\$0	\$662,877	\$0	
		Operating Expenses	0.0	\$10,750	\$0	\$0	\$10,750	\$0	
		Total	10.0	\$673,627	\$0	\$0	\$673,627	\$0	
		(5)(D) Statewide Information Technology Services (7) Communications Services							
		Personal Services	46.0	\$3,567,121	\$0	\$721,134	\$2,845,987	\$0	
		Operating Expenses	0.0	\$134,631	\$0	\$0	\$134,631	\$0	
		Training	0.0	\$22,000	\$0	\$0	\$22,000	\$0	
		Utilities	0.0	\$165,002	\$0	\$0	\$165,002	\$0	
		SnoCat Replacement	0.0	\$230,520	\$0	\$0	\$230,520	\$0	
		Local Systems Development	0.0	\$121,000	\$0	\$0	\$0	\$121,000	
		Indirect Cost Assessment	0.0	\$474,771	\$0	\$0	\$474,771	\$0	
		Total	46.0	\$4,715,045	\$0	\$721,134	\$3,872,911	\$121,000	
		(5)(D) Statewide Information Technology Services (8) Network Services							
		Personal Services	17.0	\$1,525,435	\$0	\$0	\$1,525,435	\$0	
		Operating Expenses	0.0	\$16,200,371	\$0	\$1,200,000	\$15,000,371	\$0	
		Toll-free Telephone Access to Members of the General Assembly	0.0	\$25,000	\$0	\$0	\$25,000	\$0	
		Indirect Cost Assessment	0.0	\$202,616	\$0	\$0	\$202,616	\$0	
		Total	17.0	\$17,953,422	\$0	\$1,200,000	\$16,753,422	\$0	
		(5)(D) Statewide Information Technology Services (9) Computer Services							
		Personal Services	36.3	\$2,745,773	\$0	\$2,328	\$2,743,445	\$0	
		Operating Expenses	0.0	\$6,181,350	\$0	\$0	\$6,181,350	\$0	
Rental, Lease, or Lease/Purchase of Central Processing Unit	0.0	\$336,034	\$0	\$0	\$336,034	\$0			
Indirect Cost Assessment	0.0	\$678,807	\$0	\$0	\$678,807	\$0			
Total	36.3	\$9,941,964	\$0	\$2,328	\$9,939,636	\$0			

Schedule 6
Summary of Special Bills
Office of the Governor
FY10-11 Budget Request

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