

Schedule 7
 Summary of Supplemental Bills
 Office of the Governor
 FY2010-11 Budget Request

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 08-09							
SB09-186	(1) Office of the Governor, (A) Governor's Office						
	Administration		(\$83,769)	(\$83,769)	\$0	\$0	\$0
	Discretionary Fund		(\$500)	(\$500)	\$0	\$0	\$0
	(1) Office of the Governor, (B) Special Purpose				\$0	\$0	\$0
	Health,Life and Dental		\$0	(\$82,544)	\$7,040	\$75,504	\$0
	Short Term Disability		\$0	(\$731)	\$0	\$731	\$0
	AED		\$0	(\$8,814)	\$0	\$8,814	\$0
	Suppl AED		\$0	(\$3,985)	\$0	\$3,985	\$0
	Salary Survey		\$0	(\$36,711)	\$3,017	\$33,694	\$0
	Performance Based Pay		\$0	(\$15,049)	\$0	\$15,049	\$0
	Manage & Admin OIT		\$53,009	\$45,366	\$2,115	\$2,490	\$3,038
	(1) Office of the Governor, (C) Governor's Energy Office						
	Program Administration		(\$1,297)	\$0	\$0	\$0	(\$1,297)
	Clean Energy		(\$2,115)	\$0	(\$2,115)	\$0	\$0
	Solar Incentives		(\$1,000,000)	(\$1,000,000)			
	Total (1) Office of the Governor		(\$1,034,672)	(\$1,186,737)	\$10,057	\$140,267	\$1,741
	(2) Office of the Lieutenant Governor						
	Administration		(\$6,747)	(\$6,747)	\$0	\$0	\$0
	Discretionary Fund		(\$125)	(\$125)	\$0	\$0	\$0
	Commission of Indian Affairs		(\$2,499)	(\$2,499)	\$0	\$0	\$0
	Total (2) Office of the Lieutenant Governor		(\$9,371)	(\$9,371)	\$0	\$0	\$0
	(3) Office of State Planning and Budgeting						
	Operating Expenses		(\$685)			(\$685)	
	Total (3) Office of State Planning and Budgeting		(\$685)	\$0	\$0	(\$685)	\$0
	(4) Economic Development Programs						
	Administration		(\$347)	(\$347)	\$0	\$0	\$0
	Business Development		(\$1,196)	(\$1,196)	\$0	\$0	\$0
	Minority Business Office		(\$1,195)	(\$1,195)	\$0	\$0	\$0
	Small Business Development Centers		(\$1,195)	\$0	\$0	\$0	(\$1,195)
	International Trade Office		(\$1,195)	(\$1,195)	\$0	\$0	\$0
	Colorado Welcome Centers		\$0	(\$195,164)	\$195,164	\$0	\$0
	Colorado Promotion-Other Program Costs		(\$1,805)	\$0	(\$1,805)	\$0	\$0
	Council on the Arts		(\$546)	\$0	\$0	\$0	(\$546)
	Total (4) Economic Development Programs		(\$7,479)	(\$199,097)	\$193,359	\$0	(\$1,741)
	(5) Office of Information Technology						

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	(A) Administration						
	Personal Services		\$68,514	(\$1,013,334)	\$0	\$0	\$1,081,848
	Operating Expenses		\$0	(\$150,268)	\$0	\$0	\$150,268
	Legal Services		\$0	(\$1,953)	\$0	\$0	\$1,953
	Total		\$68,514	(\$1,165,555)	\$0	\$0	\$1,234,069
	(D) Statewide Information Technology Services						
	(1) Administration						
	Personal Services		(\$14,199)	\$0	\$0	\$0	(\$14,199)
	Total		(\$14,199)	\$0	\$0	\$0	(\$14,199)
	(3) Technology Management						
	Program Costs		(\$30,427)	\$0	\$0	\$0	(\$30,427)
	Total		(\$30,427)	\$0	\$0	\$0	(\$30,427)
	(6) Order Billing						
	Personal Services		(\$27,180)	\$0	\$0	\$0	(\$27,180)
	Total		(\$27,180)	\$0	\$0	\$0	(\$27,180)
	(7) Communication Services						
	Personal Services		(\$122,676)	\$0	\$0	\$0	(\$122,676)
	Total		(\$122,676)	\$0	\$0	\$0	(\$122,676)
	(8) Network Services						
	Personal Services		(\$14,199)	\$0	\$0	\$0	(\$14,199)
	Total		(\$14,199)	\$0	\$0	\$0	(\$14,199)
	(9) Computer Services						
	Personal Services		(\$30,365)	\$0	\$0	\$0	(\$30,365)
	Total		(\$30,365)	\$0	\$0	\$0	(\$30,365)
	Total (5) Office of Information Technology		(\$170,532)	(\$1,165,555)	\$0	\$0	\$995,023
	Total Changes	0.0	(1,222,739)	(2,560,760)	203,416	139,582	995,023
Actual FY07-08							
HB 08-1284	(1) Office of the Governor, Health, Life and Dental	0.0	(118,595)	0	0	(118,595)	0
	(1) Office of the Governor, Short Term Disability	0.0	(1,950)	0	0	(1,950)	0
	(1) Office of the Governor, AED	0.0	(17,999)	0	0	(17,999)	0
	(1) Office of the Governor, Suppl AED	0.0	(3,750)	0	0	(3,750)	0
	(1) Office of the Governor, Salary Survey	0.0	(58,719)	0	0	(58,719)	0
	(1) Office of the Governor, Performance Based Pay	0.0	(22,113)	0	0	(22,113)	0
	(1) Office of the Governor, Worker's Compensation	0.0	751	751	0	0	0
	(1) Office of the Governor, Legal Services	0.0	98,553	100,000	0	(1,447)	0

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	(1) Office of the Governor, Purc Svcs Comp Center	0.0	(27,952)	(27,952)	0	0	0
	(1) Office of the Governor, MNT	0.0	(30,390)	(30,390)	0	0	0
	(1) Office of the Governor, Risk Management	0.0	(54,778)	(54,778)	0	0	0
	(1) Office of the Governor, Cap Complex Leased Sp	0.0	4,135	4,135	0	0	0
	(4) Economic Development Programs, Vehicle Lease Payments	0.0	(1,277)	(1,277)	0	0	0
	(6) Office of Colorado Benefits Management System	(24.0)	(1,917,427)	0	0	(1,917,427)	0
	Total Changes	(24.0)	(2,151,511)	(9,511)	0	(2,142,000)	0