Colorado Office of the Governor FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(1) Governor's Office

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	36.4	\$2,413,300	36.4	\$2,549,907
Allocation of POTS funding to Division	N/A	\$357,022	N/A	\$424,231
Total Spending Authority in Division for Personal Services	36.4	\$2,770,322	36.4	\$2,974,138
Full- and Part-Time Employee Expenditures				
(including Salary Survey and Performance-based Pay)	36.4	\$1,945,637	36.4	\$2,082,701
PERA and Medicare Costs	N/A	\$292,580	N/A	\$327,029
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$3,575	0.0	\$6,762
Contract Services	N/A	\$6,739	N/A	\$42,817
Other Expenditures	N/A	\$371,045	N/A	\$321,201
Total Temporary, Contract, and Other Expenditures	0.0	\$673,939	0.0	\$697,809
POTS Expenditures				
(excluding Salary Survey and Performance-based Pay)	N/A	\$150,723	N/A	\$183,554
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	36.4	\$2,770,299	36.4	\$2,964,064
Amount Under/(Over) Expended	0.0	\$23	0.0	\$10,074

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

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	GOVERNOR	1.0	\$90,000	1.0	\$90,000
G3AXXX	ADMINISTRATIVE ASSISTANT	9.0	\$222,235	9.0	\$281,662
H6GXXX	GENERAL PROFESSIONAL	24.0	\$1,481,588	24.0	\$1,545,765
H8CXXX	CONTROLLER	1.0	\$85,000	1.0	\$95,000
H6CXXX	ACCOUNTANT	1.4	\$66,814	1.4	\$70,274
		0.0	\$0		
		0.0			
		0.0	\$0		
Total Full and Pa	art-time Employee Expenditures	36.4	\$1,945,637	36.4	\$2,082,701
	Retirement Plan Contributions	N/A	\$259,935		\$292,709.00
Medicare		N/A	\$32,645		\$34,320
State Temporary	Employees	N/A	\$0		\$0
Sick and Annual I		N/A	\$3,575		\$6,76
	(due to vacancy savings)	N/A	\$0,575 \$0		\$0,70
	s (budgeted - not due to vacancy savings)	N/A	\$6,739		\$42,817
Unemployment In		N/A	\$9,875		\$4,741
Other Expenditures (specify as necessary)		N/A	\$20,000		\$(,
Total Temporary, Contract, and Other Expenditures		0.0	\$332,769		\$381,349
	es (excluding Salary Survey and Performance-	0.0	<i>4002,100</i>		ψ 501, 540
	y included above)	N/A	\$150,723		\$183,554
	, , , , , , , , , , , , , , , , , , ,				
Roll Forwards for	Personal Services	N/A	\$0		\$C
Subtotal Expend	litures for Personal Services	36.4	\$2,429,129		\$2,647,604
			FY 2007-08		EX 2008-00
Object Code	Object Code Description		Expenditures		FY 2008-09 Expenditures
2220	Bldg Maintenance/Repair Svcs		\$1,068		\$267
2220	Equip Maintenance/Repair Svcs		\$682		\$630
2230	It Hardware Maint/Repair Svcs		\$630		
2231	It Software Math/Repair Svcs		\$630 \$1,740		\$0,558
2232	Miscellaneous Rentals		\$1,740 \$0		\$∠,558 \$270
			•		
2253	Rental Of Equipment		\$8,522		\$5,674 \$5,674
2258	Parking Fees		\$3,097		\$5,814
2259	Parking Fee Reimbursement		\$110		\$392
2510	In-State Travel		\$6,445		\$4,474
2511	In-State Common Carrier Fares		\$0	Of	tice of the dove
2512	In-State Pers Travel Per Diem		\$432		\$412

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2513	In-State Pers Vehicle Reimbsmt	\$1,104	\$1,92
2514	State-Owned Aircraft	\$32,054	\$13,69
2520	In-State Travel/Non-Employee	\$0	\$
2522	In-State Non Employee Pers Per Diem	\$0	\$1
2523	In-State Non Employee Pers Vehicle	\$0	\$21
2530	Out-Of-State Travel	\$7,879	\$11,84
2531	Os Common Carrier Fares	\$10,834	\$19,24
2532	Os Personal Travel Per Diem	\$265	\$1,31
2541	Os/Non-Empl - Common Carrier	\$2,072	\$2,41
2611	Public Relations	\$372	\$
2630	Comm Svcs From Div Of Telecom	\$40,163	\$53,87
2631	Comm Svcs From Outside Sources	\$30,970	\$29,49
2632	Mnt Payments To Dpa	\$2	\$
2640	GGCC Billings-Purch Serv	\$0	\$2
2641	Other Adp Billings-Purch Serv	\$78	\$
2650	Ciso Billings-Purch Serv	\$4,688	\$
2680	Printing/Reproduction Services	\$19,211	\$27,33
2681	Photocopy Reimbursement	\$209	\$25
2690	Legal Services	\$848	\$
2831	Storage-Pur Serv	\$70	\$
3110	Other Supplies & Materials	\$2,809	\$2,59
3114	Custodial and Laundry	\$0	\$47
3115	Data Processing Supplies	\$0	\$39
3116	Noncap It - Purchased Pc Sw	\$5,929	\$2,55
3118	Food And Food Serv Supplies	\$2,804	\$3,35
3120	Books/Periodicals/Subscription	\$4,286	\$7,40
3121	Office Supplies	\$12,334	\$12,91
3122	Photographic Supplies	\$175	\$1,03
3123	Postage	\$16,722	\$17,70
3124	Printing/Copy Supplies	\$4,647	\$2,53
3126	Repair & Maintenance Supplies	\$162	\$
3128	Noncapitalized Equipment	\$7,316	\$6,63
3140	Noncapitalized It - Pc'S	\$3,547	\$1,64
3141	Noncapitalized It - Servers	\$392	¢1,0
3143	Noncapitalized It - Other	\$604	\$
4140	Dues And Memberships	\$102,628	\$62,23
4170	Miscellaneous Fees And Fines	\$75	\$
4180	Official Functions	\$613	\$7,28
4220	Registration Fees	\$2,580	\$4,45
7440		\$341,170	\$316,45

Office of the Governor

Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$341,170	\$316,459
Total FTE and Expenditures for Line Item	36.4	\$2,770,299	\$2,964,064
Total Spending Authority for Line Item	36.4	\$2,770,322	\$2,974,138
Amount Under/(Over) Expended	0.0	\$23	\$10,074
Explanation of Reversion / Overexpenditure:			
Build to FY 2009-10 Appropriation		Total Funds	
Final FY 2008-09 Appropriation	N/A	\$2,540,877	
Final FY 2008-09 Appropriation Salary Survey Allocation (100%)	N/A N/A	\$2,540,877 \$0	
Final FY 2008-09 Appropriation Salary Survey Allocation (100%) Performance-based Pay Allocation (80%)	N/A N/A N/A	\$2,540,877	
Final FY 2008-09 Appropriation Salary Survey Allocation (100%) Performance-based Pay Allocation (80%) Removal of one-time funding	N/A	\$2,540,877 \$0 \$0	
Final FY 2008-09 Appropriation Salary Survey Allocation (100%) Performance-based Pay Allocation (80%) Removal of one-time funding Annualization of SB 08-165	N/A N/A	\$2,540,877 \$0 \$0 \$0	
Build to FY 2009-10 Appropriation Final FY 2008-09 Appropriation Salary Survey Allocation (100%) Performance-based Pay Allocation (80%) Removal of one-time funding Annualization of SB 08-165 Decision Item # 1 Joint Budget Committee Action for reduction of operating exp	N/A N/A 0.0	\$2,540,877 \$0 \$0 \$0 \$9,030	

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

	nor (A) Governor's Onice, Discretionary Fund	FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
1210	CN Regular FT Wages	\$0	\$10,000
2250	Miscellaneous Rentals	\$0	\$300
2255	Rental Of Buildings	\$119	ψ500
2512	In-State Pers Travel Per Diem	\$39	
2530	Out-Of-State Travel	\$639	
2533	Os Pers Vehicle Reimbursement	\$388	
2631	Comm Svcs From Outside Sources	\$27	
2650	CISO/OIT ADMIN BILL PURCH/SVCS	ψ2.	
2680	Printing/Reproduction Services	\$1,320	
2681	Photocopy Reimbursement	+ ,	\$432
3110	Other Supplies & Materials	\$499	\$121
3118	Food And Food Serv Supplies	\$3,155	\$1,044
3120	Books/Periodicals/Subscription	\$33	+)-
3121	Office Supplies	\$315	\$2,573
3122	Photographic Supplies	\$75	\$500
3123	Postage	\$508	\$21
4140	Dues And Memberships	\$11,993	
4180	Official Functions	\$221	\$4,509
Total Expenditu	res Denoted in Object Codes	\$19,330	\$19,500
Transfers		\$0	
Roll Forwards		\$0	
Total Expenditu	res for Line Item	\$19,330	\$19,500
Build to FY 2009	0-10 Appropriation	\$20,000	\$19,500
Amount Under/(Over) Expended	\$670	\$0
Explanation of Re	eversion / Overexpenditure:		
	Build to FY 2009-10 Appropriation	Total Funds	
Final FY 2008-09		\$19,500	
Removal of one-t	ime funding	\$0	
Annualization of		\$0	
Decision Item #		\$0	
Joint Budget Con		\$0	
FY 2009-10 App	ropriation	\$19,500	

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

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
1210	Cn Regular Ft Wages	\$42,630	\$20,000
1622	Cn Pera	\$1,238	\$1,273
1920	Personal Svcs - Professional	\$67,100	\$100,177
1950	Personal Svcs-Other State Agen	\$4,485	\$2,800
2210	Other Maintenance/Repair Svcs	\$245	\$170
2220	Bld Maintenance/Repair Svcs	\$0	\$1,129
2230	Equip Maintenance/Repair Svcs	\$306	\$36
2250	Miscellaneous Rentals	\$373	\$6,02 ⁻
2253	Rental of Equipment	\$0	\$95
2530	Out-Of-State Travel	\$1,464	\$(
2531	Os Common Carrier Fares	\$366	\$(
2532	Os Personal Travel Per Diem	\$19	\$(
2631	Comm Svcs From Outside Sources	\$58	\$758
3110	Other Supplies & Materials	\$1,394	\$1,94
3114	Custodial And Laundry Supplies	\$2,179	\$34
3118	Food And Food Serv Supplies	\$44,152	\$54,85
3120	Books/Periodicals/Subscriptions	\$0	\$9
3121	Office Supplies	\$397	\$6,92
3123	Postage	\$41	\$7
3124	Printing/Copy Supplies	\$0	\$5
3126	Repair & Maintenance Supplies	\$8	\$(
3128	Noncapitalized Equipment	\$2,360	\$22
4140	Dues And Memberships	\$100	\$10
4170	Miscellaneous Fees And Fines	\$2	\$0
5991	Refund to other State Agencies		\$1,730
Fotal Expenditur	es Denoted in Object Codes	\$168,916	\$200,000
Transfers	•	\$0	(
Roll Forwards		\$0	(
Total Expenditur	es for Line Item	\$168,916	\$200,000
	Authority for Line Item	\$200,000	\$200,000
Amount Under/(C	Dver) Expended	\$31,084	(\$0
Explanation of Re	version / Overexpenditure:		

Explanation of Reversion / Overexpenditure:

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$200,000
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
FY 2009-10 Appropriation	\$200,000

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

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2663	Workers Comp Surcharge	\$9,454	9901
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
	es Denoted in Object Codes	\$9,454	\$99,013
Transfers		\$0	
Roll Forwards		\$0	
Total Expenditur	es for Line Item	\$9,454	\$99,013
Fotal Spending	Authority for Line Item	\$9,454	\$99,013
	Over) Expended	\$0	\$0
Amount Under/(ψ0	φι
	eversion / Overexpenditure:	ψυ	
		Total Funds	
	eversion / Overexpenditure: Build to FY 2009-10 Appropriation		
Explanation of Re	Eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation	Total Funds	\$U
Explanation of Re Final FY 2008-09 Removal of one-ti	Eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation	Total Funds \$99,013	\$U
Explanation of Re Final FY 2008-09 Removal of one-ti Decision Item #_	Eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation	Total Funds \$99,013 \$0	\$U

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

Object Code		FY 2007-08	FY 2008-09
	Object Code Description	Expenditures	Expenditures
1920	Personal Svcs - Professional	\$138,037	\$109,63
2631	Comm Svcs From Outside Sources	\$300	\$(
2690	Legal Services	\$56,618	\$129,96
3120	Books/Periodicals/Subscription	\$60	\$(
3121	Office Supplies	\$204	\$0
3128	Noncapitalized Equipment	\$1,699	\$0
		\$0	\$(
		\$0	\$(
		\$0	\$(
Total Expenditu	res Denoted in Object Codes	\$196,917	\$239,602
Transfers		\$0	\$(
Roll Forwards		\$0	\$(
Total Expenditu	Ires for Line Item	\$196,917	\$239,602
Total Spending	Authority for Line Item	\$198,747	\$258,970
Amount Under/	(Over) Expended	\$1,830	\$19,368
cxpianalion of R			
Explanation of R			
01 R	Build to FY 2009-10 Appropriation	Total Funds	
·	Build to FY 2009-10 Appropriation	Total Funds \$258,970	
Final FY 2008-09	Build to FY 2009-10 Appropriation 9 Appropriation		
Final FY 2008-09 Removal of one-	Build to FY 2009-10 Appropriation 9 Appropriation	\$258,970	
Final FY 2008-09 Removal of one- Annualization of	Build to FY 2009-10 Appropriation 9 Appropriation time funding SB 08-155 and SB 08-215	\$258,970 \$0	
Final FY 2008-09 Removal of one- Annualization of Decision Item FY	Build to FY 2009-10 Appropriation 9 Appropriation time funding SB 08-155 and SB 08-215	\$258,970 \$0 \$0	

		-				
1.	1) Office of the	Covernor	(B)Spacial	Durnaca Durcha	co of Sorvicos from	n Computer Center
		Governor,	(D) Opeciai	r uipuse, r uicha		n Computer Center

Expenditures \$42,969 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Expenditures \$2,081,610.00 \$2,081,610 \$2,081,610 \$0 \$2,081,610
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\$0	\$
Total Funds	
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\$0 \$0	
-	\$2,081,610 \$0

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

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2632	Mnt Payments To Dpa		
		\$17,736	56037
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
Total Expenditur	res Denoted in Object Codes	\$17,736	\$56,037
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditur	res for Line Item	\$17,736	\$56,037
Total Spending	Authority for Line Item	\$17,736	\$56,037
Amount Under/(Over) Expended	\$0	\$0
	eversion / Overexpenditure:		

Build to FY 2009-10 Appropriation	Total Funds
Build to FY 2009-10 Appropriation	\$56,037
Removal of one-time funding	\$0
Annualization of SB 08-155	\$0
Decision Item #	\$0
Joint Budget Committee Action for common policies	\$0
FY 2009-10 Appropriation	\$56,037
	I

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

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2650	CISO/OIT ADMIN BILL PURCH/SVCS	\$0	\$53,009
		\$0	0
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
Total Expenditu	res Denoted in Object Codes	\$0	\$53,009
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditu	res for Line Item	\$0	\$53,009
Total Spending	Authority for Line Item	\$0	\$53,009
Amount Under/(Over) Expended	\$0	\$0
Explanation of Re	eversion / Overexpenditure:		

FY 2009-10 Appropriation	\$55,634
Joint Budget Committee Action for common policies	\$2,625
Decision Item #	\$0
Annualization of SB 08-155	\$0
Removal of one-time funding	\$0
Build to FY 2009-10 Appropriation	\$53,009
Build to FY 2009-10 Appropriation	Total Funds

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2660	Insurance, Other Than Emp Bene	\$97,477	\$392,10
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
	s Denoted in Object Codes	\$97,477	\$392,102
Transfers		\$0	\$(
Roll Forwards		\$0	\$(
Total Expenditures	s for Line Item	\$97,477	\$392,102
		\$07.477	¢000 400
Total Spending Au	uthority for Line Item	\$97,477	\$392,10
Amount Under/(Ov	ver) Expended	\$97,477	
Amount Under/(Ov			
Amount Under/(Ov	ver) Expended		
Amount Under/(Ov	ver) Expended ersion / Overexpenditure: Build to FY 2009-10 Appropriation	\$0	
Amount Under/(Ov Explanation of Reve	ver) Expended ersion / Overexpenditure: Build to FY 2009-10 Appropriation	\$0 Total Funds	
Amount Under/(Ov Explanation of Reve Final FY 2008-09 A	ver) Expended ersion / Overexpenditure: Build to FY 2009-10 Appropriation	\$0 Total Funds \$392,102	
Amount Under/(Ov Explanation of Reve Final FY 2008-09 A Removal of one-tim Decision Item #	ver) Expended ersion / Overexpenditure: Build to FY 2009-10 Appropriation	Total Funds \$392,102 \$0	<u>\$392,102</u> \$0

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

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

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2255	Rental of Buildings	\$266,704	64581
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
Total Expenditur	res Denoted in Object Codes	\$266,704	\$645,818
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditur	es for Line Item	\$266,704	\$645,818
Total Spending /	Authority for Line Item	\$266,704	\$645,818
Amount Under/(0	Over) Expended	\$0	\$0
Explanation of Re	eversion / Overexpenditure:		
	Build to FY 2009-10 Appropriation	Total Funds	
Final FY 2008-09		Total Funds \$645,818	
Final FY 2008-09 Removal of one-ti	Appropriation		
	Appropriation	\$645,818	
Removal of one-ti Decision Item #	Appropriation	\$645,818 \$0	

Colorado Office of the Governor FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(1) Governor's Office,© Governor's Energy Office

	F١	FY 2007-08		2008-09
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	0.0	\$0	33.0	\$1,612,809
Allocation of POTS funding to Division	N/A	\$0	N/A	
Total Spending Authority in Division for Personal Services	0.0	\$0	33.0	\$1,612,809
Full- and Part-Time Employee Expenditures				
(including Salary Survey and Performance-based Pay)	0.0	\$0	33.0	\$982,011
PERA and Medicare Costs	N/A	\$0	N/A	\$138,983
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$663
Contract Services	N/A	\$0	N/A	\$410,042
Other Expenditures	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$0	0.0	\$549,688
POTS Expenditures				
(excluding Salary Survey and Performance-based Pay)	N/A	\$0	N/A	\$81,110
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	0.0	\$0	33.0	\$1,612,809
Amount Under/(Over) Expended	0.0	\$0	0.0	\$0

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
(General Professional	0.0	\$0	26.0	\$644,789
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	\$
Total Full and Part-	time Employee Expenditures	0.0	\$0	26.0	\$644,789
PERA Contributions		N/A	\$0	N/A	\$83,419
Medicare		N/A	\$0	N/A	\$9,632
State Temporary Err	nployees	N/A	\$0	N/A	\$0
Sick and Annual Lea	ave Payouts	N/A	\$0	N/A	\$663
Contract Services (d	lue to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (b	oudgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Insu	rance	N/A	\$0	N/A	\$
Other Expenditures	(specify as necessary)	N/A	\$0	N/A	\$0
Build to FY 2009-10		0.0	\$0	0.0	\$93,714
POTS Expenditures	(excluding Salary Survey and Performance-				
based Pay already ir	ncluded above)	N/A	\$0	N/A	\$55,656
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures	for Line Item	0.0	\$0	26.0	\$794,159
Total Spending Aut	thority for Line Item	0.0	\$0	26.0	\$1,093,103
Amount Under/(Ov	er) Expended	0.0	\$0	0.0	\$298,944
Explanation of Reve	ersion / Overexpenditure:				

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

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	1,093,103
Removal of one-time funding	\$0
Decision Item #	\$0
Joint Budget Committee Action	\$12,890
FY 2009-10 Appropriation	1,105,993

(1) Office of the Governor, © Other Programs and Grants, Energy Assistance

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
		\$0	
5781	Grants to Nongov/Organizations	\$5,721,295	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
	res Denoted in Object Codes	\$5,721,295	
Transfers		\$0	
Roll Forwards	and four Line House	* 5 704 005	
Total Expenditur	res for Line Item	\$5,721,295	
Total Spending	Authority for Line Item	\$6,050,000	
Amount Under/(Over) Expended	\$328,705	
Explanation of Re	eversion / Overexpenditure:		
	Build to FY 2009-10 Appropriation	Total Funds	
Final FY 2008-09		\$0	
Removal of one-t	ime funding	\$0	
Decision Item #		\$0	
Joint Budget Corr		\$0	
FY 2009-10 Appr	ropriation	\$0	

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	
5781	Grants to Nongov/Organizations	\$2,043,764	\$2,000,000
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
	res Denoted in Object Codes	\$2,043,764	\$2,000,000
Transfers		\$0	\$0
Roll Forwards			<u> </u>
l otal Expenditur	res for Line Item	\$2,043,764	\$2,000,000
Total Spending A	Authority for Line Item	\$2,045,411	\$2,000,000
Amount Under/(0	Over) Expended	\$2,045,411	\$2,000,000
Amount Under/(0			
Amount Under/(Explanation of Re	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation		
Amount Under/(Explanation of Re	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation	\$1,647 Total Funds \$0	
Amount Under/(Explanation of Re Final FY 2008-09 Removal of one-ti	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation	\$1,647 Total Funds \$0 \$0	
Amount Under/(Explanation of Re Final FY 2008-09 Removal of one-ti Decision Item #_	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation ime funding	\$1,647 Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Amount Under/(Explanation of Re Final FY 2008-09 Removal of one-ti	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation ime funding	\$1,647 Total Funds \$0	
Amount Under/(Explanation of Re Final FY 2008-09 Removal of one-ti Decision Item #_	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation ime funding Immittee Action	\$1,647 Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0	

(1) Office of the Governor, © Other Programs and Grants, Colorado Renewable Energy Authority

(1) Office of the Governor, © Other Programs and Grants, Clean Energy

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditure
H6GXXX	GENERAL PROFESSIONAL	0.0		5.0	\$202,22
			¢۵		
			\$0		
otal Full and Pa	rt-time Employee Expenditures	0.0	\$0	5.0	\$202,22
	Retirement Plan Contributions	N/A			\$24,9
/ledicare		N/A			\$2,89
State Temporary	Employees	N/A			
Sick and Annual L		N/A			
	(due to vacancy savings)	N/A			
	(budgeted - not due to vacancy savings)	N/A			\$410,0
Jnemployment In		N/A			φ+10,0
1 2	es (specify as necessary)	N/A			
	, Contract, and Other Expenditures	0.0	\$0	0	\$437,8
	es (excluding Salary Survey and Performance-	0.0	ψŲ	5	ψτστ,0
	y included above)	N/A			\$15,8
•	Personal Services	N/A	\$0		
		N/A	50		
				5.0	
	itures for Personal Services	0.0	\$0	5.0	\$655,9
				5.0	\$655,9
			\$0	5.0	\$655,9 FY 2008-09
Subtotal Expend	itures for Personal Services		\$0 FY 2007-08	5.0	\$655,9 FY 2008-09 Expenditure
Subtotal Expend	itures for Personal Services Object Code Description		\$0 FY 2007-08	5.0	\$655,9 FY 2008-09 Expenditure \$1,2
Object Code 2231	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh		\$0 FY 2007-08	5.0	\$655,9 FY 2008-09 Expenditure \$1,2 \$7,6
Object Code 2231 2251	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs		\$0 FY 2007-08	5.0	\$655,9 FY 2008-09 Expenditure \$1,2 \$7,6 \$1,0
Object Code 2231 2251 2252	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge		\$0 FY 2007-08	5.0	\$655,9 FY 2008-09 Expenditure \$1,2 \$7,6 \$1,0 \$12,6
Object Code 2231 2251 2252 2253	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment		\$0 FY 2007-08	5.0	\$655,9 FY 2008-09 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$12,6 \$1,2
Object Code 2231 2251 2252 2253 2253 2254	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles		\$0 FY 2007-08	5.0	\$655,9 FY 2008-09 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$12,6 \$1,2 \$87,0
Object Code 2231 2251 2252 2253 2253 2254 2255	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings		\$0 FY 2007-08	5.0	\$655,9 FY 2008-09 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$1,2 \$12,6 \$1,2 \$87,0 \$2,1
Object Code 2231 2251 2252 2253 2253 2254 2255 2258	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees		\$0 FY 2007-08	5.0	\$655,9 FY 2008-09 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$1,2 \$87,0 \$87,0 \$2,1 \$9
Object Code 2231 2251 2252 2253 2254 2255 2258 2259	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement		\$0 FY 2007-08	5.0	\$655,9 FY 2008-03 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$1,2 \$87,0 \$2,1 \$87,0 \$2,1 \$9 \$16,7
Object Code 2231 2251 2252 2253 2254 2255 2258 2259 2510	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel		\$0 FY 2007-08	5.0	\$655,9 FY 2008-03 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$1,2 \$87,0 \$2,1 \$87,0 \$2,1 \$9 \$16,7 \$8
Object Code 2231 2251 2252 2253 2254 2255 2258 2259 2510 2511	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares		\$0 FY 2007-08	5.0	\$655,9 FY 2008-03 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$1,2 \$87,0 \$2,1 \$87,0 \$2,1 \$9 \$16,7 \$8 \$12,1
Object Code 2231 2251 2252 2253 2254 2255 2258 2259 2510 2511 2512	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem		\$0 FY 2007-08	5.0	\$655,9 FY 2008-03 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$1,2 \$87,0 \$2,1 \$9 \$16,7 \$8 \$12,1 \$32,4
Object Code 2231 2251 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt		\$0 FY 2007-08	5.0	\$655,9 FY 2008-03 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$1,2 \$87,0 \$2,1 \$9 \$16,7 \$12,1 \$12,1 \$32,4 \$12,5
Object Code 2231 2251 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2512 2513 2513 2530	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-Of-State Travel		\$0 FY 2007-08		\$655,9 FY 2008-03 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$1,2 \$87,0 \$2,1 \$9 \$16,7 \$12,1 \$32,4 \$12,1 \$32,4 \$12,5 \$13,5
Object Code 2231 2251 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2510 2511 2512 2513 2530 2531	Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares		\$0 FY 2007-08		\$655,9 FY 2008-03 Expenditure \$1,2 \$7,6 \$1,0 \$12,6 \$1,2 \$87,0 \$2,1 \$9 \$16,7 \$12,1 \$32,4 \$12,5 \$13,5 \$4,5
Object Code 2231 2251 2252 2253 2254 2255 2258 2259 2510 2512 2513 2512 253 253 253 253 2533	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Os Pers Vehicle Reimbursement		\$0 FY 2007-08		\$655,9 FY 2008-09 Expenditure \$1,2 \$7,6 \$10,0 \$12,6 \$12,6 \$12,6 \$12,1 \$87,0 \$2,1 \$99 \$16,7 \$88 \$12,1 \$32,4 \$12,5 \$13,5 \$13,5 \$4,5 \$1,7
Object Code 2231 2251 2252 2253 2254 2255 2258 2259 2510 2512 2513 2512 253 2253 2254 2255 2258 2259 2510 2511 2512 2513 2530 2531 2532 2533 2542	Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Os Pers Vehicle Reimbursement		\$0 FY 2007-08		\$655,9 FY 2008-09 Expenditure \$1,2 \$7,6 \$1,2 \$12,6 \$12,6 \$12,6 \$12,6 \$12,6 \$12,7 \$87,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$12,0 \$12,0 \$12,0 \$12,0 \$2,1: \$12,0 \$2,1: \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$13,0 \$12,0 \$12,0 \$13,0 \$12,0 \$12,0\$10,0\$10,0\$10,0\$10,0\$10,0\$10,0\$10,0
Object Code 2231 2251 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2512 2513 2513 2530 2531 2532 2533	itures for Personal Services Object Code Description It Hardware Maint/Repair Svcs Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Os Pers Vehicle Reimbursement		\$0 FY 2007-08		

2610	Advertising			\$125,497
2611	Public Relations			\$42,547
2630	Comm Svcs From Div Of Telecom			\$36,099
2631	Comm Svcs From Outside Sources			\$16,770
2650	Ciso/Oit Admin Bill Purch/Svcs			\$0
2660	Insurance, Other Than Emp Bene			\$342
2680	Printing/Reproduction Services			\$59,559
2681	Photocopy Reimbursement			\$200
2690	Legal Services			\$6,000
2810	Freight			\$1,683
3115	Data Processing Supplies			\$789
3116	Noncap It - Purchased Pc Sw			\$5,479
3120	Books/Periodicals/Subscription			\$674
3121	Office Supplies			\$13,593
3122	Photographic Supplies			\$9
3123	Postage			\$2,044
3124	Printing/Copy Supplies			\$1
3128	Noncapitalized Equipment			\$9,355
3132	Noncap Office Furn/Office Syst			\$7,842
3140	Noncapitalized It - Pc'S			\$8,105
3141	Noncapitalized It - Servers			\$1,141
3143	Noncapitalized It - Other			\$905
3146	Noncap It-Purchased Server Sw			\$2,791
3950	Gasoline			\$62
4105	Bank Card Fees			\$10
4140	Dues And Memberships			\$26,080
4170	Miscellaneous Fees And Fines			\$39
4180	Official Functions			\$27,635
4181	Customer Workshops			\$54,676
4220	Registration Fees			\$13,688
5781	Grants To Nongov/Organizations			\$570,962
Total Expendit	ures Denoted in Object Codes	\$()	\$1,542,100
Transfers		\$0)	\$0
Roll Forwards for	or Operating Expenses	\$0)	\$0
Subtotal Exper	nditures for Operating Expenses	\$()	\$1,542,100
Total FTE and	Expenditures for Line Item	\$(5.0	\$2,198,054
Total Spending	Authority for Line Item	\$	5.0	\$16,522,413
		0.0 \$0		\$14,324,359
Explanation of F	Reversion / Overexpenditure:			

Build to FY 2009-10 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$7,653,149
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Removal of one-time funding	N/A	\$0
Annualization of SB 08-165	0.0	\$0
Decision Item # 1	0.0	\$0
Joint Budget Committee Action for reduction of operating exp	0.0	(\$7,328,149)
FY 2009-10 Appropriation	0.0	\$325,000

(1) Office of the Governor, © Other Programs and Grants, School Energy

			2007-08		2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditure
Gener	al Professional	0.0	\$0	2.0	\$135,00
	Employee Expenditures	0.0	\$0	2.0	\$135,00
PERA Contributions		N/A		N/A	\$16,20
Medicare		N/A		N/A	\$1,88
State Temporary Employe		N/A		N/A	,
Sick and Annual Leave Pa		N/A		N/A	\$
Contract Services (due to		N/A		N/A	\$
, ,	ted - not due to vacancy savings)	N/A		N/A	\$
Unemployment Insurance		N/A		N/A	\$
	hase Svcs Special Districts)	N/A	\$72,473	N/A	\$
	loyee Cash Incentive Awards)	N/A	\$0	N/A	\$
	act, and Other Expenditures	0.0	\$72,473	0.0	\$18,08
	uding Salary Survey and Performance-				
based Pay already include	ed above)	N/A	\$0	N/A	\$9,60
Roll Forwards		N/A	\$0	N/A	\$
Total Expenditures for L	ine Item	0.0	\$72,473	2.0	\$162,69
Total Spending Authorit	y for Line Item	0.0	\$489,000	2.0	\$496,00
Amount Under/(Over) Ex	pended	0.0	\$416,527	0.0	\$333,30
B	uild to FY 2009-10 Appropriation		Total Funds		
Final FY 2008-09 Appropr	iation		Total Funds \$496,000		
Final FY 2008-09 Appropr Salary Survey Allocation (riation (100%)	N/A			
Final FY 2008-09 Appropr	riation (100%)	N/A N/A	\$496,000		
Final FY 2008-09 Appropr Salary Survey Allocation (iation 100%) Allocation (80%)		\$496,000 \$0		
Final FY 2008-09 Appropr Salary Survey Allocation (Performance-based Pay A	iation 100%) Allocation (80%)	N/A	\$496,000 \$0 \$0		
Final FY 2008-09 Appropr Salary Survey Allocation (Performance-based Pay A Removal of one-time fund	iation 100%) Allocation (80%)	N/A N/A	\$496,000 \$0 \$0 \$0		
Final FY 2008-09 Appropr Salary Survey Allocation (Performance-based Pay A Removal of one-time fund Annualization of	riation 100%) Allocation (80%) ling 	N/A N/A 0.0	\$496,000 \$0 \$0 \$0 \$0 \$0		

(1) Office of the Governor, © Other Programs and Grants, Solar Incentives

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	
5781	Grants to Nongov/Organizations	\$1,013,750	\$0
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
	es Denoted in Object Codes	\$1,013,750	\$0
Transfers		\$0	\$0
Roll Forwards			
Total Expenditur	res for Line Item	\$1,013,750	\$0
Total Spending A	Authority for Line Item	\$1,013,750	\$0
Amount Under/(Over) Expended	\$0	\$0
Explanation of Re	eversion / Overexpenditure:		
	Build to FY 2009-10 Appropriation	Total Funds	
Final FY 2008-09	Appropriation	\$1,013,750	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$1,013,750
Removal of one-time funding	\$0
Decision Item #	\$0
Joint Budget Committee Action	(\$1,013,750)
FY 2009-10 Appropriation	\$0

(1) Office of the Governor, © Other Programs and Grants, Legal Services

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$C
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
	enoted in Object Codes	\$0	\$0
Transfers Roll Forwards		\$0	\$C
	r Line Hem	\$0	\$0
Total Expenditures fo			-
Total Spending Autho	ority for Line Item	\$16,567	\$17,273
Amount Under/(Over)	Expended	\$16,567	\$17,273
Explanation of Reversion	on / Overexpenditure:		
	Build to FY 2009-10 Appropriation	Total Funds	
Final FY 2008-09 Appro		\$17,273	
Removal of one-time fu	Inding	\$0	
Decision Item #		\$0	
Joint Budget Committee		\$64	

(1) Office of the Governor, © Other Programs and Grants, Indirect Costs

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
		\$0	\$C
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
	enoted in Object Codes	\$0	\$0
Transfers		\$0	\$0
Roll Forwards	r Line Herr	\$0	* 0
Total Expenditures fo			\$0
Total Spending Author	ority for Line Item	\$9,015	\$9,015
Amount Under/(Over)	Expended	\$9,015	\$9,015
Explanation of Reversi	on / Overexpenditure:		
	Build to FY 2009-10 Appropriation	Total Funds	
	Build to 1 1 2000 107 appropriation		
Final FY 2008-09 Appr		\$9,015	
Final FY 2008-09 Appr Removal of one-time fu	opriation	\$9,015 \$0	
	opriation	\$0 \$0	
Removal of one-time fu	opriation Inding	\$0	

Colorado Office of the Governor FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(2) Office of the Lieutenant Governor

	F	Y 2007-08	FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	6.0	\$219,628	6.0	\$314,306
Allocation of POTS funding to Division	N/A	\$50,716	N/A	\$77,783
Total Spending Authority in Division for Personal Services	6.0	\$270,344	6.0	\$392,089
Full- and Part-Time Employee Expenditures				
(including Salary Survey and Performance-based Pay)	6.0	\$219,628	6.0	\$314,306
PERA and Medicare Costs	N/A	\$25,490	N/A	\$45,958
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$6,248	N/A	\$3,895
Other Expenditures	N/A	\$200	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$31,938	0.0	\$49,853
POTS Expenditures				
(excluding Salary Survey and Performance-based Pay)	N/A	\$18,398	0.0	\$27,930
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	6.0	\$269,964	6.0	\$392,089
Amount Under/(Over) Expended	0.0	\$380	0.0	\$0

(2) Office of the Lieutenant Governor Administration

Position Code	Position Type	FTE	Expenditures	Expenditures
	Lt Governor	1.0	\$68,500	\$68,500
H6GXXX	General Professional	1.7	\$48,974	\$108,516
G3AXXX	Administrative Assistant	1.0	\$40,525	\$66,878
		0.0	\$0	\$0
		0.0	\$0	\$0
		0.0	\$0	\$0
		0.0	\$0	\$0
Total Full and Pa	rt-time Employee Expenditures	3.7	\$157,999	\$243,894
PERA And other F	Retirement Plan Contributions	N/A	\$16,220	\$34,764
Medicare		N/A	\$2,317	\$4,055
State Temporary I	Employees	N/A	\$0	\$0
Sick and Annual L	eave Payouts	N/A	\$0	\$0
	(due to vacancy savings)	N/A	\$0	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$6,248	\$3,895
Unemployment In:		N/A	\$0	\$0
Other Expenditure	es (specify as necessary)	N/A	\$0	\$0
Total Temporary	, Contract, and Other Expenditures	0.0	\$24,785	\$42,714
	es (excluding Salary Survey and Performance-			
based Pay alread	y included above)	N/A	\$12,565	\$23,119
Roll Forwards for	Personal Services	N/A	\$0	\$0
Subtotal Expend	itures for Personal Services	3.7	\$195,349	\$309,727
Object Code	Object Code Description		Expenditures	Expenditures
2253	Rental Of Equipment		\$365	\$0
2255	Rental Of Buildings		\$3,513	\$3,405
2258	Parking Fees		\$0	\$1,169
2259	Parking Fee Reimbursement		\$982	\$705
2510	In-State Travel		\$671	\$3,540
2511	In State Common Carrier Fares		\$0	\$613
2512	In-State Pers Travel Per Diem		\$71	\$108

2513	In-State Pers Vehicle Reimbsmt		\$63	\$747
2514	State-Owned Aircraft		\$3,886	\$683
2520	In-State Travel/Non-Employee		\$5	\$5,788
2521	Is/Non-Empl - Common Carrier		\$372	\$3,491
2522	IS/Non-Empl - Pers Per Diem		\$0	\$864
2523	Is/Non-Empl - Pers Veh Reimb		\$63	\$5,057
2530	Out-Of-State Travel		\$842	\$2,312
2531	Os Common Carrier Fares		\$2,241	\$1,738
2532	Os Personal Travel Per Diem		\$156	\$90
2541	Os Non-Empl Common Carrier		\$0	\$309
2630	Comm Svcs From Div Of Telecom		\$5,376	\$11,912
2631	Comm Svcs From Outside Sources		\$5,923	\$5,123
2680	Printing/Reproduction Services		\$7,281	\$120
2831	Storage-Pur Serv		\$70	
3110	Other Supplies & Materials		\$210	\$67
3116	Noncap It - Purchased Pc Sw		\$90	
3118	Food And Food Serv Supplies		\$175	\$1,227
3120	Books/Periodicals/Subscription		\$40	\$196
3121	Office Supplies		\$2,538	\$4,707
3123	Postage		\$4,600	\$5,648
3124	Printing/Copy Supplies		\$986	\$76
3128	Noncapitalized Equipment		\$3,323	\$2,186
3950	Gasoline		\$53	
4100	Other Operating Expenses		\$5	
4140	Dues And Memberships		\$2,732	
4170	Miscellaneous Fees And Fines		\$10	
4180	Official Functions		\$152	\$5,605
4220	Registration Fees		\$35	\$390
Total Expenditu	res Denoted in Object Codes		\$46,831	\$67,876
Transfers			\$0	\$0
Roll Forwards for	r Operating Expenses		\$0	\$0
Subtotal Expen	ditures for Operating Expenses		\$46,831	\$67,876
Total FTE and E	xpenditures for Line Item	3.7	\$242,180	\$377,603
Total Spending	Authority for Line Item	3.7	\$242,206	\$381,407
Amount Under/	Over) Expended	0.0	\$26	\$3,804

Explanation of Reversion / Overexpenditure:		
Build to FY 2008-09 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$307,714
Salary Survey Allocation (100%)	N/A	\$12,682
Performance-based Pay Allocation (80%)	N/A	\$4,590
Removal of one-time funding	N/A	\$0
Decision Item #	0.0	\$0
Joint Budget Committee Action for increased operating expenses	0.0	(\$2,973)
FY 2008-09 Appropriation	3.7	\$322,013

(1) Office of the Lieutenant Governor, Discretionary Fund

Object Code	Object Code Description	Expenditures	Expenditures
1920	Personal Svcs - Professional	\$4,000	\$500
2259	Parking Fee Reimbursement	\$29	\$55
2511	In-State Common Carrier Fares	\$363	\$0
2514	State Owned Aircraft	\$0	\$446
2531	Os Common Carrier Fares	\$22	\$0
2681	Photocopy Reimbursement	\$0	\$250
3110	Other Supplies & Materials	\$236	\$0
3118	Food And Food Serv Supplies	\$80	\$0
3120	Books/Periodicals/Subscription	\$7	\$0
3121	Office Supplies	\$0	\$108
3128	Noncapitalized Equipment	\$0	\$1,749
3950	Gasoline	\$25	\$0
4100	Other Operating Expenses	\$0	\$1,400
4140	Dues And Memberships	\$225	\$0
4180	Official Functions	\$0	\$367
Total Expenditu	res Denoted in Object Codes	\$4,988	\$4,875
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditu	ares for Line Item	\$4,988	\$4,875
Total Spending	Authority for Line Item	\$5,000	\$4,875
Amount Under/	(Over) Expended	\$12	\$0
Explanation of R	Reversion / Overexpenditure:		
	Build to FY 2009-10 Appropriation	Total Funds	0
		Total Funds	
Final FY 2008-0	9 Appropriation	\$4,875	
Removal of one-	time funding	\$0	
Decision Item #_		\$0	
Joint Budget Co	mmittee Action	\$0	
	propriation	\$4,875	

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

Position Code	Position Type	FTE	Expenditures	Expenditures
H6GXXX	GENERAL PROFESSIONAL	0.3	\$8,425	\$8,425
G3AXXX	ADMINISTRATIVE ASST	2.0	\$53,204	\$61,987
		0.0	\$0	\$0
otal Full and Part-time Employee Expenditures		2.3	\$61,629	\$70,412
PERA Contribution	าร	N/A	\$6,084	\$6,384
Medicare		N/A	\$869	\$745
State Temporary E	Employees	N/A	\$0	\$0
Sick and Annual L	eave Payouts	N/A	\$0	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$756	\$300
Unemployment Inst	surance	N/A	\$0	\$0
Other Expenditure		N/A	\$200	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$7,909	\$7,429
POTS Expenditure	es (excluding Salary Survey and Performance-			
based Pay already	based Pay already included above)		\$5,833	\$4,811
Roll Forwards for	Personal Services	N/A	\$0	\$0
Subtotal Expende	itures for Personal Services	2.3	\$75,371	\$82,652
Object Code	Object Code Description		Expenditures	
2250	Miscellaneous Rentals		\$730	\$0
2254	Rental Of Motor Vehicles		\$501	\$79
2522	IS/Non-Empl - Pers Per Diem		\$0	\$0
2259	Parking Fee Reimbursement		\$30	\$201
2510	In-State Travel		\$1,876	\$2,494
2511	In-State Common Carrier Fares		\$1,720	\$3,852
2512	In-State Pers Travel Per Diem		\$103	\$163
2513	In-State Pers Vehicle Reimbsmt		\$668	\$1,508
2514	State-Owned Aircraft		\$1,050	\$1,558
2522	Is/Non-Empl - Pers Per Diem		\$12	\$196
2530	Out-Of-State Travel		\$435	\$565

2531	Os Common Carrier Fares		\$555	\$0
2532	Os Personal Travel Per Diem		\$65	\$37
2540	Out-Of-State Travel/Non-Empl		\$169	\$0
2630	Comm Svcs From Div of Telecom		\$0	\$655
2631	Comm Svcs From Outside Sources		\$1,129	\$933
2680	Printing/Reproduction Services		\$258	\$140
3110	Other Supplies & Materials		\$791	\$0
3118	Food And Food Serv Supplies		\$62	\$0
3121	Office Supplies		\$1,911	\$0
3122	Photographic Supplies		\$667	\$0
3123	Postage		\$13	\$8
3128	Noncapitalized Equipment		\$78	\$0
4140	Dues And Memberships		\$4,619	\$1,100
4170	Miscellaneous Fees And Fines		\$2	\$0
4180	Official Functions		\$517	\$1,827
4220	Registration Fees		\$200	\$1,000
5570	Distributions-Intergov Entity		\$500	\$0
5881	Distributions To Nongov/Organ		\$5,000	\$0
			\$0	\$0
Total Expendit	ures Denoted in Object Codes		\$23,659	\$16,316
Transfers			\$0	\$0
	or Operating Expenses		\$0	\$0
Subtotal Exper	ditures for Operating Expenses		\$23,659	\$16,316
Total FTE and	Expenditures for Line Item	2.3	\$99,030	\$98,968
Total Spending	Authority for Line Item	2.3	\$100,530	\$98,968
Amount Under	(Over) Expended	0.0	\$1,500	\$0
	Reversion / Overexpenditure:			

Build to FY 2009-10 Appropriation		Total Funds	
Final FY 2008-09 Appropriation		\$98,968	
Salary Survey Allocation (100%)	N/A	\$0	
Performance-based Pay Allocation (80%)	N/A	\$0	
Removal of one-time funding	N/A	\$0	
Annualization of	0.0	\$0	
Decision Item #	0.0	\$0	
Joint Budget Committee Action for	0.0	\$0	
FY 2009-10 Appropriation	2.3	\$98,968	

Colorado Office of the Governor FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(3) Office of State Planning and Budgeting

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	19.5	\$1,321,692	19.5	\$1,373,899
Allocation of POTS funding to Division	N/A	\$140,330	N/A	\$187,232
Total Spending Authority in Division for Personal Services	19.5	\$1,462,022	19.5	\$1,561,131
Full- and Part-Time Employee Expenditures				
(including Salary Survey and Performance-based Pay)	17.9	\$1,211,332	19.5	\$1,244,078
PERA and Medicare Costs	N/A	\$136,605	N/A	\$167,700
State Temporary Staff	N/A	\$255	N/A	\$2,734
Sick and Annual Leave Payouts	0.0	\$17,583	0.0	\$1,112
Contract Services	N/A	\$4,650	N/A	\$61,650
Other Expenditures	N/A	\$13,656	N/A	\$6,294
Total Temporary, Contract, and Other Expenditures	0.0	\$172,749	0.0	\$239,490
POTS Expenditures				
(excluding Salary Survey and Performance-based Pay)	N/A	\$77,929	N/A	\$76,208
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	17.9	\$1,462,010	19.5	\$1,559,776
Amount Under/(Over) Expended	1.6	\$12	0.0	\$1,355

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

B 141 B 1			2007-08		2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	Division Director	1.0	\$150,000	1.0	\$150,000
G3AXXX	Adminstrative Asst	1.0	\$51,000	1.0	\$52,530
H8EXXX	Budget Analyst	15.4	\$982,084	17.0	\$1,011,548
H8AXXX	Accountant	0.5	\$28,248	0.5	\$30,000
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		17.9	\$1,211,332	19.5	\$1,244,078
PERA Contributions		N/A	\$119,471	N/A	\$150,26 ⁻
Medicare		N/A	\$17,134	N/A	\$17,439
State Temporary	Employees	N/A	\$255	N/A	\$2,734
Sick and Annual		N/A	\$17,583	N/A	\$1,112
Contract Service	s (due to vacancy savings)	N/A	\$0	N/A	\$61,650
	s (budgeted - not due to vacancy savings)	N/A	\$4,650	N/A	\$(
Unemployment Ir	nsurance	N/A	\$5,427	N/A	\$(
Other Expenditur	es (Purchase Svcs Special Districts)	N/A	\$3,629	N/A	\$6,194
	es (Employee Cash Incentive Awards)	N/A	\$4,600	N/A	\$100
	, Contract, and Other Expenditures	0.0	\$172,749	0.0	\$239,49
	res (excluding Salary Survey and Performance-		. ,		
	dy included above)	N/A	\$77,929	N/A	\$76,20
Roll Forwards		N/A	\$0	N/A	\$(
Total Expenditu	res for Line Item	17.9	\$1,462,010	19.5	\$1,559,77
otal Spending Authority for Line Item			¢4,400,000		
Total Spending	Authority for Line Item	19.5	\$1,462,022	19.5	\$1,561,131
Amount Under/(Over) Expended	19.5 1.6	\$1,462,022	19.5 0.0	\$1,561,131 \$1,355
Amount Under/(
Amount Under/(Over) Expended				
Amount Under/(Explanation of Re Final FY 2008-09	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation	1.6	\$12		
Amount Under/(Explanation of Re Final FY 2008-09 Salary Survey All	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation ocation (100%)		\$12 Total Funds		
Amount Under/(Explanation of Re Final FY 2008-09 Salary Survey All	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation	1.6	\$12 \$12 Total Funds \$1,373,899		
Amount Under/(Explanation of Re Final FY 2008-09 Salary Survey All Performance-bas Removal of one-1	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation ocation (100%) Sed Pay Allocation (80%)	1.6 N/A N/A N/A	\$12 Total Funds \$1,373,899 \$51,771 \$14,303 \$0		
Amount Under/(Explanation of Re Final FY 2008-09 Salary Survey All Performance-bas Removal of one-t Annualization of	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation ocation (100%) Sed Pay Allocation (80%)	1.6 N/A N/A N/A 0.0	\$12 Total Funds \$1,373,899 \$51,771 \$14,303 \$0 \$0 \$0		
Amount Under/(Explanation of Re Final FY 2008-09 Salary Survey All Performance-bas Removal of one-1	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation ocation (100%) Sed Pay Allocation (80%)	1.6 N/A N/A N/A	\$12 Total Funds \$1,373,899 \$51,771 \$14,303 \$0		
Amount Under/(Explanation of Re Final FY 2008-09 Salary Survey All Performance-bas Removal of one-t Annualization of Decision Item #_	Over) Expended eversion / Overexpenditure: Build to FY 2009-10 Appropriation Appropriation ocation (100%) Sed Pay Allocation (80%)	1.6 N/A N/A N/A 0.0	\$12 Total Funds \$1,373,899 \$51,771 \$14,303 \$0 \$0 \$0		

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

		FY 2007-08	FY2008-09
Object Code	Object Code Description	Expenditures	Expenditures
1920	Personal Svcs - Professional	\$1,036	\$0
1950	Personal Svcs-Other State Agen	\$150	\$0
2259	Parking Fee Reimbursement	\$24	\$2
2510	In-State Travel	\$3,321	\$377
2512	In-State Pers Travel Per Diem	\$26	\$580
2513	In-State Pers Vehicle Reimbsmt	\$885	\$0
2530	Out-Of-State Travel	\$295	\$625
2531	Os Common Carrier Fares	\$925	\$752
2532	Os Personal Travel Per Diem	\$8	\$67
2610	Advertising	\$2,554	\$2,607
2630	Comm Svcs From Div Of Telecom	\$10,649	\$9,942
2631	Comm Svcs From Outside Sources	\$1,723	\$1,961
2680	Printing/Reproduction Services	\$13,029	\$7,512
2681	Photocopy Reimbursement	\$0	\$23
2820	Other Purchased Services	\$213	\$0
3115	Data Processing Supplies	\$1,146	\$153
3116	Noncap It - Purchased Pc Sw	\$929	\$684
3118	Food And Food Serv Supplies	\$1,055	\$1,191
3121	Office Supplies	\$2,569	\$2,153
3123	Postage	\$4,031	\$4,665
3124	Printing/Copy Supplies	\$252	\$3,095
3128	Noncapitalized Equipment	\$405	\$4,190
3132	Noncap Office Furn/Office Syst	\$2,853	\$6,059
3140	Noncapitalized It - Pc'S	\$1,079	\$2,041
3143	Noncapitalized It - Other	\$247	\$60
4111	Prizes And Awards	\$50	\$0
4140	Dues and Memberships	\$0	\$159
4170	Miscellaneous Fees And Fines	\$755	\$990
4180	Official Functions	\$1,298	\$1,070
5480	Purchase Svcs Special Districts	\$0	\$81
otal Expenditur	res Denoted in Object Codes	\$51,508	\$51,039

Transfers	\$0	\$0
Roll Forwards	\$0	\$0
Total Expenditures for Line Item	\$51,508	\$51,039
Total Spending Authority for Line Item	\$51,724	\$51,039
Amount Under/(Over) Expended	\$216	\$0
Explanation of Reversion / Overexpenditure:		
Build to FY 2009-10 Appropriation	Total Funds	
Final FY 2008-09 Appropriation	\$51,039	
Annualization of		
	\$0	
Decision Item #	\$0 \$0	

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

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2510	In-State Travel	\$413	\$0
2610	Advertising	\$385	\$0
2680	Printing/Reproduction Services	\$552	\$0
3118	Food And Food Serv Supplies	\$67	\$0
3120	Books/Periodicals/Subscription	\$5,626	\$5,907
3121	Office Supplies	\$28	\$67
3124	Printing/Copy Supplies	\$40	\$0
3128	Noncapitalized Equipment	\$446	\$0
3132	Noncap Office Furn/Office Syst	\$6,795	\$0
3140	Noncapitalized It - Pc'S	\$1,240	\$0
4140	Dues And Memberships	\$200	\$0
4170	Miscellaneous Fees and Fines	\$0	\$33
4220	Registration Fees	\$150	\$0
Total Expenditu	res Denoted in Object Codes	\$15,943	\$6,007
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditu	res for Line Item	\$15,943	\$6,007
Total Spending	Authority for Line Item	\$16,362	\$16,362
Amount Under/(Over) Expended	\$419	\$10,355
Explanation of Re	eversion / Overexpenditure:		
	Build to FY 2009-10 Appropriation	Total Funds	
Final FY 2008-09	Appropriation	\$16,362	
Annualization of		\$0	
Decision Item #_	amittae Action for	\$0 \$0	
.	nmittee Action for		
FY 2009-10 App	ropriation	\$16,362	

Colorado Office of the Governor FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(4) Office of Economic Development

·	F	Y 2007-08	FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	37.0	\$20,155,273	39.6	\$21,817,285
Allocation of POTS funding to Division	N/A	\$296,904	N/A	\$403,444
Total Spending Authority in Division for Personal Services	37.0	\$20,452,177	39.6	\$22,220,729
Full- and Part-Time Employee Expenditures				
(including Salary Survey and Performance-based Pay)	37.0	\$2,125,405	39.6	\$2,300,840
PERA and Medicare Costs	N/A	\$242,703	N/A	\$252,310
State Temporary Staff	N/A	\$151	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$18,183	0.0	\$13,211
Contract Services	N/A	\$17,901,372	N/A	\$19,407,317
Other Expenditures	N/A	\$23,899	N/A	\$190,837
Total Temporary, Contract, and Other Expenditures	0.0	\$18,186,308	0.0	\$19,863,675
POTS Expenditures				
(excluding Salary Survey and Performance-based Pay)	N/A	\$140,464	N/A	\$56,214
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	37.0	\$20,452,177	39.6	\$22,220,729
Amount Under/(Over) Expended	0.0	\$0	0.0	\$0

(4) Economic Development Programs, Administration

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	General Professionals	1.5	\$119,400	1.2	\$141,266
	Controller	1.0	\$63,500	1.0	\$69,185
	Accounting Technicition	1.0	\$47,183	1.0	\$48,226
	Accountant	1.0	\$48,816	1.0	\$49,216
	Office Manager	1.0	\$47,085	1.0	\$47,881
	Admin Assist	0.5	\$64,546	0.8	\$53,467
Total Full and Pa	rt-time Employee Expenditures	6.0	\$390,530	6.0	\$409,241
PERA Contributior	IS	N/A	\$36,294	N/A	\$44,729
Medicare		N/A	\$5,705	N/A	\$6,067
State Temporary E	mployees	N/A	\$0	N/A	\$0
Sick and Annual Lo	eave Payouts	N/A		N/A	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Ins	surance	N/A	\$0	N/A	\$0
Other Expenditure	S	N/A	\$23,824	N/A	\$25,146
Total Temporary,	Contract, and Other Expenditures	0.0	\$65,823	0.0	\$75,941
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	included above)	N/A	\$0	N/A	\$0
Roll Forwards for F	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expendi	tures for Personal Services	6.0	\$456,353	6.0	\$485,182
Total FTE and Ex	penditures for Line Item	6.0	\$456,353	6.0	\$485,182
Total Spending A	uthority for Line Item	6.0	\$458,251	6.0	\$485,183
	ver) Expended	0.0	\$1,899	0.0	\$1
Amount Under/(O					

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	0.0	\$556,616
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Removal of one-time funding	N/A	\$0
Decision Item #	0.0	\$0
Joint Budget Committee Action for	0.0	\$0
FY 2009-10 Appropriation	0.0	\$556,616

(4) Economic Development Programs, Vehicle Lease Payments

		FY 2007-08	FY 2008-09	
Object Code	Object Code Description	Expenditures	Expenditures	
		\$0	\$0	
2240	Motor Veh Maint/Repair Svcs	26	-	
2251	Rental/Lease Motor Pool Veh	6,931	3,375	
2252	Rental/Motor Pool Mile Charge	4,466	-	
Total Expend	itures Denoted in Object Codes	\$11,423 \$3,3		
Transfers		\$0	\$0	
Roll Forwards		\$0	\$0	
Total Expend	itures for Line Item	es for Line Item \$11,423		
Total Spendir	ng Authority for Line Item	\$15,775	\$13,894	
Amount Unde	er/(Over) Expended	\$4,352	\$10,519	
Explanation of	Reversion / Overexpenditure:			

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$13,894
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
FY 2009-10 Appropriation	\$13,894

(4) Economic Development Programs, Leased Space

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
		\$0	\$0
2255 F	Rental Of Buildings	\$231,540	\$231,540
Total Expenditu	ares Denoted in Object Codes	\$231,540	\$231,540
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditu	ares for Line Item	\$231,540	\$231,540
Total Spending	Authority for Line Item	\$231,540	\$231,540
Amount Under/	(Over) Expended	\$0	\$0
Explanation of R	Reversion / Overexpenditure:		
-			
1			

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$231,540
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
FY 2009-10 Appropriation	\$231,540

(4) Economic Development Programs, Office of Business Development

<u> </u>	ment Programs, once of Busiless Develop		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	General Professionals	8.5	\$546,702	8.2	\$559,160
	IT Professional	0.7	\$51,674	0.0	\$4,330
		0.0	\$0	0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	9.2	\$598,376	8.2	\$563,49 1
PERA Contributior	าร	N/A	\$59,923	N/A	\$40,954
Medicare		N/A	\$8,565	N/A	\$7,929
State Temporary E	Employees	N/A	\$0	N/A	\$0
Sick and Annual L	eave Payouts	N/A		N/A	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$(
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$70,545	N/A	\$110,851
Unemployment Ins	surance	N/A	\$0	N/A	\$0
Other Expenditure	s (specify as necessary)	N/A	\$0	N/A	\$74,777
Total Temporary,	Contract, and Other Expenditures	0.0	\$139,033	0.0	\$234,510
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	/ included above)	N/A	\$51,050	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expendi	itures for Personal Services	9.2	\$788,460	8.2	\$798,001
Object Code	Object Code Description		Expenditures		Expenditures
2230	Equip Maintenance & Repair		\$0		\$3,18
2231	It Hardware Maint/Repair Svcs		\$60		\$3
2240	Motor Veh Maint/Repair Svcs		\$63		\$1
2250	Miscellaneous Rentals		\$23,075		\$7,27
2252	Rental/Motor Pool Mile Charge		\$2,458		\$6,72
2253	Rental of Equipment		\$0		\$1,00
2254	Rental of Motor Vehicles		\$0		\$30
2258	Parking Fees		\$7,810		\$7,96
2259	Parking Fee Reimbursement		\$1,338		\$1,57
2510	In-State Travel		\$19,283		\$19,53
2511	In-State Common Carrier Fares		\$1,966		\$2,06
2513	In-State Pers Vehicle Reimbsmt		\$33,332		\$36,00
2520	in State-Travel/Non-Employee		\$0		\$25

Office of the Governor

2531	Os Common Carrier Fares	\$4,073	\$7,581
2533	Os Pers Vehicle Reimbursement	\$116	\$40
2550	Out-Of-Country Travel	\$1,017	\$1,428
2551	Oc Common Carrier Fares	\$411	\$7,520
2610	Advertising	\$900	\$24,874
2611	Public Relations	\$3,033	\$0
2612	Other Marketing Expenses	\$0	\$23,686
2630	Comm Svcs From Division of Telecom	\$0	\$3,044
2631	Comm Svcs From Outside Sources	\$15,678	\$24,303
2641	Other ADP Billings - Purch Serv	\$0	\$1,168
2680	Printing/Reproduction Services	\$4,667	\$5,725
2681	Photocopy Reimbursement	\$27	\$49
2810	Freight	\$488	\$668
2820	Other Purchased Services	\$7,652	\$4,253
3110	Other Supplies & Materials	\$1,431	\$592
3115	Data Processing Supplies	\$11,023	\$7,495
3116	Noncap It - Purchased Pc Sw	\$2,552	\$1,022
3117	Educational Supplies	\$135	\$0
3120	Books/Periodicals/Subscription	\$3,763	\$11,252
3121	Office Supplies	\$5,290	\$3,176
3122	Photographic Supplies	\$54	\$12
3123	Postage	\$3,540	\$3,527
3128	Noncapitalized Equipment	\$226	\$731
3140	Noncapitalized It - Pc'S	\$7,766	\$1,264
3142	Noncapitalized It - Network	\$0	\$2,056
3143	Noncapitalized It - Other	\$5,150	\$12,541
4100	Other Operating Expenses	\$29,190	\$6,815
4140	Dues And Memberships	\$6,906	\$5,195
4180	Official Functions	\$11,869	\$16,277
4220	Registration Fees	\$32,044	\$40,526
5993	Refunds To Individuals	\$161	\$0
Total Expendit	ures Denoted in Object Codes	\$265,711	\$315,746
Transfers		\$0	
Roll Forwards for	or Operating Expenses	\$0	
Subtotal Exper	nditures for Operating Expenses	\$265,711	\$315,746

Total FTE and Expenditures for Line Item	9.2	\$1,054,171	\$1,113,74
Total Spending Authority for Line Item	9.2	\$1,063,758	\$1,113,74
Amount Under/(Over) Expended	(0.0)	\$9,587	\$
Explanation of Reversion / Overexpenditure:			
Build to FY 2009-10 Appropriation	FTE	Total Funds	
Build to FY 2009-10 Appropriation Final FY 2008-09 Appropriation	FTE 0.0	Total Funds \$878,903	
Build to FY 2009-10 Appropriation Final FY 2008-09 Appropriation Salary Survey Allocation (100%)			
Final FY 2008-09 Appropriation Salary Survey Allocation (100%)	0.0	\$878,903	
Final FY 2008-09 Appropriation Salary Survey Allocation (100%) Performance-based Pay Allocation (80%)	0.0 N/A	\$878,903 \$0	
Final FY 2008-09 Appropriation Salary Survey Allocation (100%) Performance-based Pay Allocation (80%) Annualization of	0.0 N/A N/A	\$878,903 \$0 \$0	
Final FY 2008-09 Appropriation	0.0 N/A N/A 0.0	\$878,903 \$0 \$0 \$0	

(4) Economic Development Programs, Grand Junction Satellite Office

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	General Professional	1.0	\$59,491	0.6	\$41,270
Total Full and	Part-time Employee Expenditures	1.0	\$59,491	0.6	\$41,270
PERA Contribu	itions	N/A	\$5,993	N/A	\$5,657
Medicare		N/A	\$859	N/A	\$672
State Tempora		N/A	\$0	N/A	\$0
	al Leave Payouts	N/A		N/A	\$5,173
	ces (due to vacancy savings)	N/A	\$0	N/A	\$0
	ces (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment		N/A	\$0	N/A	\$0
	ures (specify as necessary)	N/A	\$0	N/A	\$380
	ary, Contract, and Other Expenditures	0.0	\$6,852	0.0	\$11,882
	tures (excluding Salary Survey and Performance-				
	ady included above)	N/A	\$1,320	N/A	\$0
Roll Forwards		N/A	\$0	N/A	\$0
Subtotal Expe	nditures for Personnel Services	1.0	\$67,663	0.6	\$53,152
Object Code	Object Code Description		Expenditures	Γ	Expenditures
2510	IN-STATE TRAVEL		\$0		\$5,595
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$7,157
2530	OUT-OF-STATE TRAVEL		\$0		\$1,030
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$72
Total Expendit	tures Denoted in Object Codes				\$13,855
Total FTE and	Expenditures for Line Item	1.0	\$67,663	0.6	\$67,007
Total Spendin	g Authority for Line Item	1.0	\$67,663	0.6	\$67,006
Amount Unde	r/(Over) Expended	0.0	\$0	0.0	\$13,854
Explanation of	Reversion / Overexpenditure:			•	

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	0.0	\$67,007
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization of	0.0	\$0
Decision Item #	0.0	\$0
Joint Budget Committee Action for	0.0	\$0
FY 2009-10 Appropriation	0.0	\$67,007

(4) Economic Development Programs; Minority Business Office

	ment Frograms, minority business office		2007-08		2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	General Professional	2.0	\$102,644	2.0	\$104,386
		0.0	\$0	0.5	\$24,330
		0.0	\$0	0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	2.0	\$102,644	2.5	\$128,716
PERA Contributio	ns	N/A	\$9,860	N/A	\$10,373
Medicare		N/A	\$1,410	N/A	\$1,814
State Temporary	Employees	N/A	\$0	N/A	\$0
Sick and Annual L	eave Payouts	N/A		N/A	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$200	N/A	\$0
Unemployment In	surance	N/A	\$0	N/A	\$0
Other Expenditure	es (specify as necessary)	N/A	\$0	N/A	\$18,608
Total Temporary	, Contract, and Other Expenditures	0.0	\$11,470	0.0	\$30,795
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay alread	y included above)	N/A	\$9,638	N/A	\$0
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	itures for Personal Services	2.0	\$123,752	2.5	\$159,511
			— ———————————————————————————————————		
Object Code	Object Code Description		Expenditures		Expenditures
2250	Miscellaneous Rentals		\$525		\$0.00
2259	Parking Fee Reimbursement		\$76		\$10.00
2510	In-State Travel		\$428		\$599.09
2610	Advertising		\$2,040		\$0.00
2630	Comm Svcs From Div Of Telecom		\$85		\$143.86
2631	Comm Svcs From Outside Sources		\$208		\$313.58
2680	Printing/Reproduction Services		\$1,201		\$946.90
2681	Photocopy Reimbursement		\$130		\$20.00
2810	Freight		\$14		\$0.00
3110	Other Supplies & Materials		\$30		\$1,354.00
3120	Books/Periodicals/Subscription		\$60		\$0.00
3121	Office Supplies		\$356		\$62.82
3122	Photographic Supplies		\$6		\$0.00
3123	Postage		\$162		\$323.26

	\$80	\$0.00
	\$1,807	\$0.00
	\$160	\$408.00
	\$1,452	\$631.49
	\$5,400	\$0.00
	\$2,470	\$0.00
	\$4,625	\$385.58
· ·	\$21,314	\$5,198.58
Transfers		\$0
	\$0	\$0
	\$21,314	\$5,199
2.0	\$145,066	\$164,709
2.0	\$148,383	\$165,472
Amount Under/(Over) Expended 0.0		\$763
•		•
		\$1,807 \$160 \$1,452 \$5,400 \$2,470 \$4,625 \$21,314 \$0 \$0 \$0 \$21,314 \$0 \$0 \$21,314 \$0 \$0 \$145,066 \$2.0 \$148,383

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	2.0	\$151,441
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Decision Item #	0.0	\$0
Joint Budget Committee Action for	0.0	(\$167)
FY 2009-10 Appropriation	0.0	\$151,274

(4) Economic Development Programs, Leading Edge Program Grants

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2259	Parking Fee Reimbursement	\$52	\$0
2510	In-State Travel	\$460	\$0
2513	In-State Pers Vehicle Reimbsmt	\$24	\$0
2530	Out-Of-State Travel	\$166	\$0
2531	Os Common Carrier Fares	\$100	\$0
2810	Freight	\$1,056	\$0
3110	Other Supplies & Materials	\$393	\$537
3117	Educational Supplies	\$6,589	\$0
3110	Other Supplies & Materials	\$0	\$5,034
3120	Books/Periodicals/Subscriptions	\$0	\$81
3143	Noncapitalized It - Other	\$27	\$0
4111	Prizes and Awards	\$800	\$0
4180	Official Functions	\$109	\$3,324
5775	State Grant/Contract Intrafund	\$18,000	\$18,000
5781	Grants To Nongov/Organizations	\$24,000	\$24,000
Total Expendi	tures Denoted in Object Codes	\$51,776	\$50,976
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expendi	tures for Line Item	\$51,776	
Total Spendir	g Authority for Line Item	\$126,407	\$126,407
Amount Unde	r/(Over) Expended	\$74,631	\$126,407
Explanation of	Reversion / Overexpenditure:Continuous Appropria	ation	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$126,407
Salary Survey Allocation (100%)	\$0
Performance-based Pay Allocation (80%)	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
FY 2009-10 Appropriation	\$126,407

(4) Economic Development Programs; Small Business Development Centers

	ment Programs, Sman Business Development		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	General Professional	2.0	\$144,966	1.3	\$86,914
	Admin Assistant	1.5	\$54,214	0.0	\$113,727
		0.0	\$0	0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	3.5	\$199,180	1.3	\$200,641
PERA Contributions		N/A	\$19,730	N/A	\$24,836
Medicare		N/A	\$2,679	N/A	\$2,889
State Temporary	Employees	N/A	\$0	N/A	\$0
Sick and Annual L	eave Payouts	N/A		N/A	\$5,922
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$1,500	N/A	\$151,455
Unemployment In	surance	N/A	\$0	N/A	\$0
Other Expenditure	es (specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary	, Contract, and Other Expenditures	0.0	\$23,909	0.0	\$185,102
POTS Expenditur	es (excluding Salary Survey and Performance-				
based Pay alread	y included above)	N/A	\$21,744	N/A	\$21,949
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	itures for Personal Services	3.5	\$244,833	1.3	\$407,692
Object Code	Object Code Description		Expenditures		Expenditures
2232	It Software Mntc/Upgrade Svcs		\$13,260		\$0
2250	Miscellaneous Rentals		\$1,976		\$1,051
2259	Parking Fee Reimbursement		\$417		\$449
2510	In-State Travel		\$4,491		\$3,708
			UT, TU I		
2511	In-State Common Carrier Fares				
2511			\$589		\$273
	In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt				
2511 2513 2520	In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In State Travel Non Employee		\$589 \$1,392 \$0		\$273 \$1,265 \$335
2511 2513	In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt		\$589 \$1,392		\$273 \$1,265
2511 2513 2520 2523	In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In State Travel Non Employee IS/Non-Empl - Pers Veh Reimb		\$589 \$1,392 \$0 \$0		\$273 \$1,265 \$335 \$225
2511 2513 2520 2523 2530	In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In State Travel Non Employee IS/Non-Empl - Pers Veh Reimb Out-Of-State Travel		\$589 \$1,392 \$0 \$0 \$3,689		\$273 \$1,265 \$335 \$225 \$5,370
2511 2513 2520 2523 2530 2531	In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In State Travel Non Employee IS/Non-Empl - Pers Veh Reimb Out-Of-State Travel Os Common Carrier Fares		\$589 \$1,392 \$0 \$0 \$3,689 \$2,502		\$273 \$1,265 \$335 \$225 \$5,370 \$1,663
2511 2513 2520 2523 2530 2531 2610	In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In State Travel Non Employee IS/Non-Empl - Pers Veh Reimb Out-Of-State Travel Os Common Carrier Fares Advertising		\$589 \$1,392 \$0 \$0 \$3,689 \$2,502 \$1,828		\$273 \$1,265 \$335 \$225 \$5,370 \$1,663 \$0

Amount Une	der/(Over) Expended	0.0	\$675,585	\$0
Total Spend	ing Authority for Line Item	3.5	\$1,996,967	\$1,411,615
	nd Expenditures for Line Item	3.5	\$1,321,382	\$1,411,615
Subtotal Expenditures for Operating Expenses			\$1,076,549	\$1,003,923
Roll Forwards for Operating Expenses			\$0	\$0
Transfers			\$0	\$0
	ditures Denoted in Object Codes		\$1,076,549	\$1,003,923
5781	Grants To Nongov/Organizations		\$451,805	\$183,653
5771	Pass-Thru Fed Grant Interfund		\$518,980	\$757,771
4220	Registration Fees		\$2,930	\$1,865
4180	Official Functions		\$3,988	\$8,783
4140	Dues And Memberships		\$8,233	\$7,916
4100	Other Operating Expenses		\$4,504	\$1,136
3143	Noncapitalized It - Other		\$323	\$752
3140	Noncapitalized It - Pc'S		\$4,181	\$0
3132	Noncap Office Furn/Office System		\$0	\$5,095
3128	Noncapitalized Equipment		\$199	\$642
3123	Postage		\$1,154	\$1,183
3122	Photographic Supplies		\$15	\$0
3120	Office Supplies		\$370	\$232
3120	Books/Periodicals/Subscription		\$25	\$3,040
3117	Educational Supplies		\$7,394	\$3,000
3116	Noncap IT-Purchased PC SW		\$0 \$0	\$3,000
3115	Other Supplies & Materials Data Processing Supplies		\$331 \$0	\$3
3110			\$12,905	\$4,750 \$3
2810	Freight Other Purchased Services		\$10 \$12.005	\$215
2680 2810	Printing/Reproduction Services		\$25,897	\$6,589

Explanation of Reversion / Overexpenditure: Continuous Appropriation						
Build to FY 2009-10 Appropriation	FTE	Total Funds				
Final FY 2008-09 Appropriation	4.0	\$1,300,956				
Salary Survey Allocation (100%)	N/A	\$0				
Performance-based Pay Allocation (80%)	N/A	\$0				
Annualization of	0.0	\$0				
Decision Item #	0.0	\$0				
Joint Budget Committee Action for	0.0	(\$1,540)				
FY 2008-09 Appropriation	4.0	\$1,299,416				

(4) Economic Development Programs; International Trade Office

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	General Professional	5.0	\$256,720	5.5	\$318,314
	Admin Assistant	1.0	\$10,353	0.0	\$0
Total Full and Part-time Employee Expenditures		6.0	\$267,073	5.5	\$318,314
PERA Contributions		N/A	\$26,642	N/A	\$11,537
Medicare		N/A	\$3,802	N/A	\$4,397
State Temporary I	State Temporary Employees		\$151	N/A	\$0
Sick and Annual L	eave Payouts	N/A		N/A	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$95,317	N/A	\$89,281
Unemployment In:	surance	N/A	\$0	N/A	\$0
Other Expenditure	es Cash fund expenditures	N/A	\$0	N/A	\$45,374
Total Temporary	, Contract, and Other Expenditures	0.0	\$125,912	0.0	\$150,590
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already		N/A	\$15,697	N/A	\$0
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	itures for Personal Services	6.0	\$408,682	5.5	\$468,904
Object Code	Object Code Description		Expenditures		Expenditures
2231	It Hardware Maint/Repair Svcs		\$60		\$0
2240	Motor Vehicle Maint/Repair		\$0		\$7
2250	Miscellaneous Rentals		\$10,724		\$7,726
2251	Rental/Lease Motor Pool Veh		\$583		\$1,153
2258	Parking Fees		\$3,860		\$4,080
2259	Parking Fee Reimbursement		\$673		\$416
2510	In-State Travel		\$1,092		\$2,519
2511	In-State Common Carrier Fares		\$541		\$165
2513	In-State Pers Vehicle Reimbsmt		\$988		\$814
2520	In-State Travel/Non-Employee		\$1,614		\$745
2530	Out-Of-State Travel		\$4,017		\$4,734
2531	Os Common Carrier Fares		\$16,180		\$3,306
2550	Out-Of-Country Travel		\$18,306		\$28,502
2551	Oc Common Carrier Fares		\$9,405		\$19,357
2560	Out-Of-Country Travel/Non-Empl		\$754		\$2,057

2561	Oc/Non-Empl - Common Carrier		\$3,076		\$405
2610	Advertising		\$3,810		\$2,635
2611	Public Relations		\$0		\$1,386
2612	Other Marketing Expenses				\$423
2630	Comm Svcs From Div Of Telecom		\$4,048		\$1,249
2631	Comm Svcs From Outside Sources		\$3,660		\$5,133
2680	Printing/Reproduction Services		\$2,291		\$6,466
2681	Photocopy Reimbursement		\$16		\$169
2810	Freight		\$95		\$188
2820	Other Purchased Services		\$28,955		\$16,900
3110	Other Supplies & Materials		\$2,607		\$5,215
3115	Data Processing Supplies		\$9		\$295
3116	Noncap It - Purchased PC SW		\$0		\$2,839
3120	Books/Periodicals/Subscription		\$17,486		\$27,281
3121	Office Supplies		\$706		\$815
3122	Photographic Supplies		\$18		\$0
3123	Postage		\$4,191		\$7,745
3128	Noncapitalized Equipment		\$758		\$0
3132	Noncapitalized Office Furniture		\$0		\$5,095
3140	Noncapitalized It - Pc'S		\$2,419		\$0
3143	Noncapitalized It - Other		\$82		\$1,713
4100	Other Operating Expenses		\$12,999		\$2,604
4140	Dues And Memberships		\$11,665		\$4,572
4180	Official Functions		\$23,819		\$12,103
4220	Registration Fees		\$15,306		\$16,808
5781	Grants to NonGovernmental Orgs		\$0		\$17,000
Total Expenditures Denoted in Object Codes			\$206,814		214,621
Transfers	Transfers		\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$206,814		\$214,621
Total FTE and Expenditures for Line Item		6.0	\$615,496	5.5	\$683,525
Total Spars	ding Authority for Ling Kom		¢664.460	6.0	¢605.000
Total Spending Authority for Line Item		6.0	\$664,462	6.0	\$685,088

Amount Under/(Over) Expended	0.0	\$48,966	0.5	\$1,563
Explanation of Reversion / Overexpenditure: Timing of Proje				
		-		
		-		
Build to FY 2009-10 Appropriation	FTE	Total Funds		
Final FY 2008-09 Appropriation	6.0	\$685,088		
Salary Survey Allocation (100%)	N/A	\$0		
Performance-based Pay Allocation (80%)	N/A	\$0		
Annualization of	0.0	\$0		
Decision Item #	0.0	\$0		
Joint Budget Committee Action for	0.0	\$10,687		
FY 2009-10 Appropriation	6.0	\$695,775		

(4) Economic Development Programs; Colorado Welcome Centers

[ment Programs, colorado welcome centers		2007-08		2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	Gen Professional	1.0	\$62,978	1.0	\$66,174
	Admin Assistants	2.3	\$92,335	2.3	\$96,728
Total Full and Pa	rt-time Employee Expenditures	3.3	\$155,313	3.3	\$162,902
PERA Contribution	IS	N/A	\$15,509	N/A	\$19,611
Medicare		N/A	\$2,216	N/A	\$2,288
State Temporary E	mployees	N/A	\$0	N/A	\$0
Sick and Annual L	eave Payouts	N/A		N/A	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Ins	surance	N/A	\$0	N/A	\$0
Other Expenditure	s (specify as necessary)	N/A	\$0	N/A	\$26,552
Total Temporary,	Contract, and Other Expenditures	0.0	\$17,725	0.0	\$48,451
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	r included above)	N/A	\$12,720	N/A	\$0
Roll Forwards for F	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expendi	tures for Personal Services	3.3	\$185,758	3.3	\$211,353
Object Code	Object Code Description		Expenditures		Expenditures
2230	Equip Maintenance/Repair Svcs		463		0
2250	Miscellaneous Rentals		5,236		0
2259	Parking Fee Reimbursement		315		0
2510	In-State Travel		2,932		0
2511	In-State Common Carrier Fares		4,972		0
2513	In-State Pers Vehicle Reimbsmt		3,422		0
2530	Out-Of-State Travel		1,941		0
2531	Os Common Carrier Fares		370		0
2610	Advertising		411		0
2611	Public Relations		651		0
2630	Comm Svcs From Div Of Telecom		426		0
2631	Comm Svcs From Outside Sources		7,792		0
2680	Printing/Reproduction Services		611		0
2810	Freight		102		0
2820	Other Purchased Services		3,905		0

2831	Storage-Pur Serv		179		0
3110	Other Supplies & Materials		849		0
3115	Data Processing Supplies		2,091		0
3116	Noncap It - Purchased Pc Sw		298		0
3120	Books/Periodicals/Subscription		117		0
3121	Office Supplies		2,411		0
3123	Postage		394		0
3128	Noncapitalized Equipment		3,366		0
3143	Noncapitalized It - Other		100		0
4140	Dues And Memberships		870		0
4151	Interest - Late Payments		12		0
4180	Official Functions		17,602		0
4220	Registration Fees		335		0
5781	Grants To Nongov/Organizations		252,282		0
Total Expen	ditures Denoted in Object Codes		\$314,454		\$0
Transfers	•		\$0		\$0
Roll Forward	s for Operating Expenses		\$0		\$0
Subtotal Ex	penditures for Operating Expenses		\$314,454		\$0
Total FTE a	nd Expenditures for Line Item	3.3	\$500,213	3.3	\$211,353
Total Spending Authority for Line Item 3.3			\$500,213	3.3	\$504,496
Amount Un	der/(Over) Expended	0.0	\$0	0.0	\$293,143
	of Reversion / Overexpenditure:	0.0	ψŬ	0.0	<i>\\</i> 200,140
Explanation					

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	6.0	\$504,496
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization of	0.0	\$0
Decision Item #	0.0	\$0
Joint Budget Committee Action for	0.0	\$0
FY 2009-10 Appropriation	6.0	\$504,496

(4) Economic Development Programs; Colorado Promotion Other

	ment Programs, Colorado Promotion Other		2007-08		2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	General Professional	3.0	\$159,580	3.0	\$214,041
Total Full and Pa	rt-time Employee Expenditures	3.0	\$159,580	3.0	\$214,041
PERA Contribution	ns	N/A	\$16,816	N/A	\$27,184
Medicare		N/A	\$2,389	N/A	\$3,084
State Temporary E	Employees	N/A	\$0	N/A	\$0
Sick and Annual L	eave Payouts	N/A		N/A	\$2,116
	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$17,666,019	N/A	\$19,027,538
Unemployment Ins	surance	N/A	\$0	N/A	\$0
Other Expenditure	es (specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary,	, Contract, and Other Expenditures	0.0	\$17,685,224	0.0	\$19,059,922
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	/ included above)	N/A	\$11,627	N/A	\$17,467
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expende	itures for Personal Services	3.0	\$17,856,431	3.0	\$19,291,430
Object Code	Object Code Description		Expenditures		Expenditures
2230	Equip Maint/Repair				\$60
2231	IT Hardware Maint/Repair				\$90
2240	Motor Veh Maint/Repair				\$7
2250	Miscellaneous Rentals		\$37,486		\$8,712
2254	Rental of Motor Vehicles				\$172
2259	Parking Fee Reimbursement		\$681		\$1,774
2510	In-State Travel		\$4,139		\$10,979
2511	In State Common Carrier		\$0		\$1,913
2513	In-State Pers Vehicle Reimbsmt		\$1,669		\$3,467
2520	In-State Travel/Non-Employee		\$5,829		\$5,734
2521	Is/Non-Empl - Common Carrier		\$1,209		\$1,209
2523	Is/Non-Empl - Pers Veh Reimb		\$3,553		\$3,553
2530	Out-Of-State Travel		\$6,242		\$6,242
2531	Os Common Carrier Fares		\$1,609		\$3,307
2533	Os Pers Vehicle Reimbursement		\$37		\$37

2540 C	Dut-Of-State Travel/Non-Empl	\$166	\$166
	Ds/Non-Empl - Common Carrier	\$556	\$556
2550 C	Dut-Of-Country Travel	\$15,574	\$17,420
2551 C	Dc Common Carrier Fares	\$5,602	\$11,295
2561 C	Dc/Non-Empl - Common Carrier	\$1,047	\$64,572
	Advertising	\$29,520	\$29,520
	Other Marketing Expenses	\$0	\$26,998
	Comm Svcs From Div Of Telecom	\$1,681	\$3,555
	Comm Svcs From Outside Sources	\$5,008	\$10,746
	Other Adp Billings-Purch Serv	\$582	\$3,202
	Printing/Reproduction Services	\$3,072	\$3,854
	Freight	\$4,109	\$1,120
	Other Purchased Services	\$28,125	\$33,365
	Storage-Pur Serv	\$1,525	\$0
	Other Supplies & Materials	\$1,286	\$5,357
	Data Processing Supplies	\$13	\$949
3116	Noncap It - Purchased Pc Sw	\$170	\$41
3120 E	Books/Periodicals/Subscription	\$580	\$1,019
3121 0	Office Supplies	\$789	\$3,070
3122 F	Photographic Supplies	\$15	\$3
3123 F	Postage	\$7,479	\$8,255
3128 N	Noncapitalized Equipment	\$1,080	\$3,687
	Noncapitalized It - Pc'S	\$3,196	\$0
3143 N	Noncapitalized It - Other	\$514	\$140
4100 C	Other Operating Expenses	\$5,927	\$1,582
4140 E	Dues And Memberships	\$26,875	\$24,430
4151 li	nterest Late Payments	\$0	\$2
4180 C	Official Functions	\$25,819	\$44,584
4220 F	Registration Fees	\$20,810	\$53,722
5781 0	Grants To Nongov/Organizations	\$121,614	\$573,568
Total Expenditures	Denoted in Object Codes	\$375,188	\$973,878
Transfers		\$0	
Roll Forwards for Op	perating Expenses	\$707,439	\$1,081,082
Subtotal Expenditu	res for Operating Expenses	\$1,082,627	\$2,054,960

Total FTE and Expenditures for Line Item	3.0	\$18,939,058	\$21,346,390
Total Spending Authority for Line Item	3.3	\$20,027,464	\$21,346,390
Amount Under/(Over) Expended	0.3	\$1,088,406	\$0
Explanation of Reversion / Overexpenditure: Continuous A	ppropriation		

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	6.0	\$20,265,298
Salary Survey Allocation (100%)	N/A	
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization of	0.0	\$0
Decision Item #	0.0	\$0
Joint Budget Committee Action for	0.0	(\$5,191,095)
FY 2009-10 Appropriation	6.0	\$15,074,203

(4) Economic Development Programs, Economic Development Commission

		FY 2007-08	FY 2008-09
Object Octo	Object Code Description		
Object Code	· · · · · · · · · · · · · · · · · · ·	Expenditures	Expenditures
EAEA	Ot Ex Gov's Office Internal	\$964,061	\$992,804
		\$0	\$0
		\$0	\$0
Total Expend	itures Denoted in Object Codes	\$964,061	\$992,804
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expend	Fotal Expenditures for Line Item \$964,061		
Total Spendir	ng Authority for Line Item	\$964,061	\$992,804
Amount Unde	er/(Over) Expended	\$0	\$0
Explanation of	f Reversion / Overexpenditure:		
,	,		
			l
			1

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$992,804
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$22,963
FY 2009-10 Appropriation	\$1,015,767

Object CodeObject Code DescriptionExpendituresExpenditureEBGEOt Ex Gov Job Training To Dohe\$2,725,022\$2,725,0\$0\$0\$0Total Expenditures Denoted in Object Codes\$2,725,022\$2,725,022Transfers\$0\$0Roll Forwards\$0\$0Total Expenditures for Line Item\$2,725,022\$2,725,022Total Spending Authority for Line Item\$2,725,022\$2,725,022				
EBGEOt Ex Gov Job Training To Dohe\$2,725,022\$2,725,0\$0\$0\$0\$0\$0\$0\$0\$0\$0Total Expenditures Denoted in Object Codes\$2,725,022\$2,725,0Transfers\$0Roll Forwards\$0Total Expenditures for Line Item\$2,725,022\$2,725,0Total Spending Authority for Line Item\$2,725,022\$2,725,0Amount Under/(Over) Expended\$0\$0			FY 2007-08	FY 2008-09
Solution\$0Total Expenditures Denoted in Object Codes\$0Transfers\$0Transfers\$0Roll Forwards\$0Total Expenditures for Line Item\$2,725,022\$2,725,022\$2,725,022Total Spending Authority for Line Item\$2,725,022Amount Under/(Over) Expended\$0	Object Code	Object Code Description	Expenditures	Expenditures
Total Expenditures Denoted in Object Codes\$0Transfers\$0Transfers\$0Roll Forwards\$0Total Expenditures for Line Item\$2,725,022Total Spending Authority for Line Item\$2,725,022Amount Under/(Over) Expended\$0	EBGE	Ot Ex Gov Job Training To Dohe	\$2,725,022	\$2,725,022
Total Expenditures Denoted in Object Codes\$2,725,022\$2,725,0Transfers\$0Roll Forwards\$0Total Expenditures for Line Item\$2,725,022\$2,725,0Total Spending Authority for Line Item\$2,725,022\$2,725,0Amount Under/(Over) Expended\$0			\$0	\$0
Transfers\$0Roll Forwards\$0Total Expenditures for Line Item\$2,725,022Total Spending Authority for Line Item\$2,725,022Amount Under/(Over) Expended\$0			\$0	\$C
Roll Forwards\$0Total Expenditures for Line Item\$2,725,022Total Spending Authority for Line Item\$2,725,022Amount Under/(Over) Expended\$0	Total Expend	itures Denoted in Object Codes	\$2,725,022	\$2,725,022
Total Expenditures for Line Item\$2,725,022\$2,725,0Total Spending Authority for Line Item\$2,725,022\$2,725,0Amount Under/(Over) Expended\$0	Transfers		\$0	\$0
Total Spending Authority for Line Item\$2,725,022\$2,725,0Amount Under/(Over) Expended\$0	Roll Forwards		\$0	\$C
Amount Under/(Over) Expended \$0	Total Expend	itures for Line Item	\$2,725,022	\$2,725,022
	Total Spendi	ng Authority for Line Item	\$2,725,022	\$2,725,022
Explanation of Reversion / Overexpenditure:	Amount Unde	er/(Over) Expended	\$0	\$0
	Explanation of	f Reversion / Overexpenditure:		
				1

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$2,725,022
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
FY 2009-10 Appropriation	\$2,725,022

(4) Economic Development Programs, CAPCO Administration

			2007-08		2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
Admi	inistration	1.0	\$64,315	1.0	\$68,770
		0.0	\$0	0.0	\$0
Total Full and Part-	time Employee Expenditures	1.0	\$64,315	1.0	\$68,770
PERA Contributions		N/A	\$6,256	N/A	\$8,192
Medicare		N/A	\$894	N/A	\$950
State Temporary Em	ployees	N/A	\$0	N/A	\$0
Sick and Annual Lea	ve Payouts	N/A		N/A	\$0
Contract Services (d	ue to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (b	udgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Insur	ance	N/A	\$0	N/A	\$0
Other Expenditures ((specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary, C	ontract, and Other Expenditures	0.0	\$7,150	0.0	\$9,142
POTS Expenditures	(excluding Salary Survey and Performance-				
based Pay already in	ncluded above)	N/A	\$7,169	N/A	\$7,240
Roll Forwards		N/A	\$0	N/A	\$0
Subtotal Expenditu	res for Personnel Services	1.0	\$78,634	1.0	\$85,152

Object Code	Object Code Description	Expenditures	Expenditures
2250	Miscellaneous Rentals		\$77
2254	Rental of Motor Vehichle		\$223
2259	Parking Fee Reimbursement		\$169
2510	In-State Travel		\$1,668
2511	In-State Common Carrier Fares		\$968
2513	In-State Pers Vehicle Reimbsmt		\$352
2530	Out-Of-State Travel		\$816
2531	Os Common Carrier Fares		\$490
2610	Advertising		\$1,849
2680	Printing/Reproduction Services		\$47
2810	Freight		\$105
2820	Other Purchased Services		\$1,005
3110	Other Supplies & Materials		\$163
3121	Office Supplies		\$670
3122	Photographic Supplies		\$90

3128	Noncapitalized Equipment				\$4,311
3143	Noncapitalized It - Other				\$288
4180	Official Functions				\$1,705
4220	Registration Fees				\$1,797
Total Exp	Total Expenditures Denoted in Object Codes		\$0		\$16,793
Transfers			\$0		\$0
Roll Forwa	ards for Operating Expenses		\$0		\$0
Subtotal	Expenditures for Operating Expenses		\$0		\$16,793
Total FTE	and Expenditures for Line Item	1.0	78,634	1.0	101,945
Total Spe	ending Authority for Line Item	2.0	\$81,685	2.0	\$138,623

1.0	\$3,051	1.0	\$36,678
	1.0	1.0 \$3,051	1.0 \$3,051 1.0

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	2.0	\$138,623
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization of	0.0	\$0
Decision Item #	0.0	\$0
Joint Budget Committee Action for	0.0	(\$57,311)
FY 2008-09 Appropriation	2.0	\$81,312

(4) Economic Development Programs, Council on the Arts

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	General Professional	1.0	\$88,416	1.0	\$150,816
	Administration	1.0	\$40,486	1.0	\$42,638
Total Full and Pa	rt-time Employee Expenditures	2.0	\$128,903	2.0	\$193,454
PERA Contribution	ns	N/A	\$15,315	N/A	\$26,368
Medicare		N/A	\$1,846	N/A	\$2,778
State Temporary E	Employees	N/A	\$0	N/A	\$0
Sick and Annual L	eave Payouts	N/A		N/A	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$140,824	N/A	\$28,192
Unemployment Inst		N/A	\$0	N/A	\$0
	es (specify as necessary)	N/A	\$75	N/A	\$0
Total Temporary ,	, Contract, and Other Expenditures	0.0	\$158,060	0.0	\$57,338
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	y included above)	N/A	\$9,466	N/A	\$9,558
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	itures for Personal Services	2.0	\$296,428	2.0	\$260,350
Object Code	Object Code Description		Expenditures		Expenditures
2230	EQUIP MAINT/REPAIR SVCS		\$0		\$3,060
2231	IT HARDWARE MAINT/REPAIR SVCS		\$250		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$2,550		\$10,901
2250	MISCELLANEOUS RENTALS		\$711		\$535
2253	RENTAL OF EQUIPMENT		\$338		\$0
2255	RENTAL OF BUILDINGS		\$330		\$0
2259	PARKING FEE REIMBURSEMENT		\$357		\$270
2510	IN-STATE TRAVEL		\$3,644		\$2,578
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,706		\$2,058
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$6,123		\$3,702
2523	IS/NON-EMPL - PERS VEH REIMB		\$5,113		\$3,985
2530	OUT-OF-STATE TRAVEL		\$2,174		\$3,498
2531	OS COMMON CARRIER FARES		\$915		\$1,745
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$2,502		\$1,027
2541	OS/NON-EMPL - COMMON CARRIER	1 1	\$1,190		\$1,923

Total FTE and E	xpenditures for Line Item	2.0	\$2,219,258	2.0	\$2,246,536
			ψ1,522,050	I	ψ1,000,100
	ditures for Operating Expenses		\$1,922,830		\$1,986,186
Transfers Roll Forwards for	Operating Expenses		\$0 \$112,114		-
	res Denoted in Object Codes		\$1,810,716		\$1,986,186
5791	GRANTS TO INDIVIDUALS		\$39,480		\$51,170
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,490,870		\$1,502,949
5775	STATE GRANT/CONTRACT INTRAFUND		\$0		\$3,500
5771	PASS-THRU FED GRANT INTERFUND		\$131,220		\$274,396
5180	GRANTS-SPECIAL DIST		\$500		\$0
4220	REGISTRATION FEES		\$2,918		\$2,085
4180	OFFICIAL FUNCTIONS		\$10,178		\$4,039
4151	INTEREST LATE PAYMENTS		\$0		\$4
4140	DUES AND MEMBERSHIPS		\$34,404		\$34,404
4100	OTHER OPERATING EXPENSES		\$4,761		\$1,339
3143	NONCAPITALIZED IT - OTHER		\$417		\$474
3140	NONCAPITALIZED IT - PC'S		\$1,410		\$0
3128	NONCAPITALIZED EQUIPMENT		\$100		\$0
3123	POSTAGE		\$3,388		\$3,025
3122	PHOTOGRAPHIC SUPPLIES		\$3		\$6
3121	OFFICE SUPPLIES		\$1,236		\$1,032
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$39		\$311
3117	EDUCATIONAL SUPPLIES		\$2,000		\$0 \$2.1.1
3116	NONCAP IT - PURCHASED PC SW		\$2,211		\$0
3115	DATA PROCESSING SUPPLIES		\$12		\$0
3110	OTHER SUPPLIES & MATERIALS		\$317		\$203
2820	OTHER PURCHASED SERVICES		\$46,107		\$60,756
2810	FREIGHT		\$150		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$5,517		\$8,357
2660	INSURANCE, OTHER THAN EMP BENE		\$719		\$719
2641	OTHER ADP BILLINGS-PURCH SERV		\$33		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,518		\$966
2630	COMM SVCS FROM DIV OF TELECOM		\$2,306		\$1,169

Total Spending Authority for Line Item	2.0	\$2,424,400	2.0	\$2,492,429
Amount Under/(Over) Expended	0.0	\$205,142	0.0	\$245,893
Explanation of Reversion / Overexpenditure: Continuous Ap		+====	0.0	<i>\</i>
Build to FY 2009-10 Appropriation	FTE	Total Funds		
Final FY 2008-09 Appropriation	2.0	\$2,359,591		
Salary Survey Allocation (100%)	N/A	\$0		
Performance-based Pay Allocation (80%)	N/A	\$0		
Annualization of	0.0	\$0		
Decision Item #	0.0	\$0		
Joint Budget Committee Action for	1.0	(\$390,187)		
FY 2008-09 Appropriation	3.0	\$1,969,404		

Explanation of	Reversion / Overexpenditure: Continuous Ap	opropriation	
	r/(Over) Expended	\$1,045,820	\$825,111
Total Spendin	g Authority for Line Item	\$1,098,000	\$827,514
Total Expendi	tures for Line Item	\$52,180	\$2,403
Roll Forwards		\$0	\$0
Transfers	•	\$0	\$0
Total Expendi	tures Denoted in Object Codes	\$52,180	\$2,403
		\$0	\$0
	l	\$0	\$0 \$0
		\$0	\$0 \$0
		\$0 \$0	\$0 \$0
		\$0	\$0
		\$0	\$0
5781	Grants To Nongov/Organizations	\$52,161	\$2,396
2630	Comm Svcs From Div Of Telecom	\$19	\$7
Object Code	Object Code Description	Expenditures	Expenditures
		FY 2007-08	FY 2008-09

(4) Economic Development Programs. Film Incentives

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$827,514
HB 09-1010	(\$480,011)
Decision Item #	\$0
Joint Budget Committee Action for	(\$347,503)
FY 2009-10 Appropriation	\$0

ditures	
	Expenditures
552,000	\$1,866,056
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
otal Expenditures Denoted in Object Codes \$552,000	
\$0	\$0
\$0	\$0
552,000	\$1,866,056
,992,500	\$8,640,569
,440,500	\$6,774,513
	<u>,,</u>

(4) Economic Development Programs, New Jobs Incentives

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$8,640,569
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	(\$7,240,517)
FY 200910 Appropriation	\$1,400,052

(4) Economic Development Programs, Bioscience

			2007-08		2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
Admini	stration	0.6	\$0	1.2	\$55,631
		0.0	\$0	0.0	\$0
Total Full and Part-tir	ne Employee Expenditures	0.6	\$0	1.2	\$55,631
PERA Contributions		N/A	\$0	N/A	\$6,129
Medicare		N/A	\$0	N/A	\$723
State Temporary Empl	oyees	N/A	\$0	N/A	\$0
Sick and Annual Leave	e Payouts	N/A		N/A	\$0
Contract Services (due	e to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (bud	lgeted - not due to vacancy savings)	N/A	\$0	N/A	\$7,116
Other Expenditures (sp	becify as necessary)	N/A	\$0	N/A	\$0
Total Temporary, Cor	ntract, and Other Expenditures	0.0	\$0	0.0	\$13,968
POTS Expenditures (e	xcluding Salary Survey and Performance-				
based Pay already incl	uded above)	N/A	\$0	N/A	\$6,526
Roll Forwards		N/A	\$0	N/A	\$0
Subtotal Expenditure	s for Personnel Services	0.6	\$0	1.2	\$76,125

Object Code	Object Code Description	Expenditures	Expenditures
2259	Parking Fee Reimbursement		\$45
2510	In-State Travel		\$348
2513	In-State Pers Vehicle Reimbsmt		\$117
2530	Out-Of-State Travel		\$97
2531	Os Common Carrier Fares		\$345
2610	Advertising		\$2,500
2612	Other Marketing Services		\$900
2680	Printing/Reproduction Services		\$39
2810	Freight		\$168
2820	Other Purchased Services		\$220
4180	Official Functions		\$956
4220	Registration Fees		\$805
5775	State Grant Contract Intrafund		\$390,127
5781	Grants to Nongov Organizations		\$138,327

Transfers				\$534,994
		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$0		\$534,994
Total FTE and Expenditures for Line Item	0.6	0	1.2	611,119
Total Spending Authority for Line Item	0.0	\$728,526	1.2	\$1,829,514
Amount Under/(Over) Expended	(0.6)	\$728,526	0.0	\$1,218,395
Explanation of Reversion / Overexpenditure:				

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	1.2	\$1,829,514
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization of	0.0	\$0
Decision Item #	0.0	\$0
Joint Budget Committee Action for	0.0	\$2,670,486
FY 2008-09 Appropriation	1.2	\$4,500,000

	ent Frograms, indirect Cost Assessment	FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
AZEA	Ic Ex Gov'S Office Internal	\$14,789	\$14,789
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expend	itures Denoted in Object Codes	\$14,789	\$14,789
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expend	itures for Line Item	\$14,789	\$14,789
Total Spendir	ng Authority for Line Item	\$14,855	\$14,855
Amount Unde	er/(Over) Expended	\$66	\$66
Explanation of	Reversion / Overexpenditure:		
-			

(4) Economic Development Programs, Indirect Cost Assessment

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$14,855
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$25,010
FY 2008-09 Appropriation	\$39,865

Colorado Office of the Governor FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(5) Office of Information Technology

once of mornation recinology	F	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures	
Appropriated Amount Related to Personal Services	0.0	\$3,474,852	0.0	\$20,975,194	
Allocation of POTS funding to Division	N/A	\$88,444	N/A	\$1,842,818	
Total Spending Authority in Division for Personal Services	14.0	\$3,563,296	227.3	\$22,818,012	
Full- and Part-Time Employee Expenditures					
(including Salary Survey and Performance-based Pay)	9.1	\$707,878	206.7	\$15,421,158	
Shift Differential	N/A	\$0	N/A	\$47,503	
Overtime Wages	N/A	\$0	N/A	\$614	
Non-Base Building Performance Pay	N/A	\$0	N/A	\$59,451	
Per-Diem Wages	N/A	\$0	N/A	\$24,000	
Pay Date Shift	N/A	\$0	N/A	\$284,507	
PERA and Medicare Costs	N/A	\$79,834	N/A	\$2,032,030	
State Temporary Employees	N/A	\$6,000	N/A	\$0	
Sick and Annual Leave Payouts	N/A	\$3,952	N/A	\$122,195	
Contract Services	N/A	\$1,216,412	N/A	\$720,670	
Unemployment Insurance	N/A	\$12,512	N/A	\$2,702	
Other Retirement Plans	N/A	\$18,297	N/A	\$108,926	
Employee Cash Incentive Awards	N/A	\$0	N/A	\$10,928	
Governor's Office Front Office Accounting Support	N/A	\$0	N/A	\$14,333	
Data Protocol	N/A	\$0	N/A	(\$24,900)	
Payroll Transfer In	N/A	\$80,833	N/A	\$0	
Printing/Production Services	N/A	\$6	N/A	\$0	
Higher Ed Tuition Reimbursement	N/A	\$0	N/A	\$1,400	
Other Expenditures-Operating Costs for Program Lines	N/A	\$148,459	N/A	\$552,085	
Total Temporary, Contract, and Other Expenditures	0.0	\$1,566,305	0.0	\$3,956,444	
POTS Expenditures					
(excluding Salary Survey and Performance-based Pay)	N/A	\$41,808	N/A	\$1,090,202	
Roll Forwards	N/A	\$0	N/A	\$0	
Total Expenditures for Division	9.1	\$2,315,991	206.7	\$20,467,804	
Amount Under/(Over) Expended	4.9	\$1,247,305	20.6	\$2,350,208	

(5) Office of Information Technology, (A) Administration, Personal Services

			FY 2007-08		FY 2008-09
Position Code	e Position Type	FTE	Expenditures	FTE	Expenditures
104170	Bus Development Rep	0.2	\$13,954	1.0	\$58,110
106700	Compliance Specialist	0.8	\$59,560	0.0	\$0
123900	Chief of Staff	0.3	\$20,463	1.0	\$64,200
124800	Staff Specialist	0.4	\$24,444	0.0	\$0
128400	Unit Director	1.0	\$93,913	1.2	\$112,085
161000	Admin Assistant	1.0	\$36,412	1.0	\$39,000
162500	Agency Director	1.0	\$119,615	1.0	\$132,000
165600	Deputy Director	0.2	\$21,018	1.0	\$93,120
171000	Program Administrator	1.1	\$95,796	2.7	\$276,426
171450	Program Manager	0.2	\$9,391	0.0	\$0
173000	Receptionist-Clerk	0.4	\$18,108	0.0	\$0
175500	Staff Assistant I	0.8	\$41,866	0.0	\$0
177500	System & Program Manager	0.0	\$0	0.8	\$56,457
203800	Senior Analyst	0.7	\$39,542	0.0	\$0
525000	Coordinator/Specialist	0.1	\$4,073	0.0	\$0
Total Full and	d Part-time Employee Expenditures	8.2	\$598,155	9.6	\$831,398
Pay Date Shif	t	N/A	\$0	N/A	\$57,566
PERA Contrib	outions	N/A	\$46,920	N/A	\$79,457
Medicare		N/A	\$8,161	N/A	\$12,646
Sick and Annu	ual Leave Payouts	N/A	\$3,157	N/A	\$4,692
Contract Serv	ices	N/A	\$392,021	N/A	\$99,997
Unemploymer	nt Insurance	N/A	\$12,512	N/A	\$2,272
Other Retirem	ent Plans	N/A	\$17,621	N/A	\$29,127
Employee Ca	sh Incentive Awards	N/A	\$0	N/A	\$450
Governor's Of	fice Front Office Accounting Support	N/A	\$0	N/A	\$14,333
Data Protocol		N/A	\$0	N/A	(\$24,900)
Printing/Produ	uction Services	N/A	\$6	N/A	\$0
	rary, Contract, and Other Expenditures	0.0	\$480,398	0.0	\$275,641
POTS Expend	ditures (excluding Salary Survey and Performance-				
based Pay alr	eady included above)	N/A	\$35,183	N/A	\$50,262
Total Expend	litures for Line Item	8.2	\$1,113,736	9.6	\$1,157,301
Total Spendi	ng Authority for Line Item	13.0	\$1,113,736	13.0	\$1,157,365

Amount Under/(Over) Expended	4.8	\$0	3.4	\$64
Explanation of Reversion / Overexpenditure: Not applicable.				
Build to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY 2008-09 Appropriation	13.0	\$1,046,117	13.0	\$1,150,362
Salary Survey Allocation (100%)	N/A	\$27,548	N/A	\$33,694
Performance-based Pay Allocation (80%)	N/A	\$8,183	N/A	\$12,039
Adjustment from Supplemental Bill SB 09-186	N/A	0	N/A	(\$68,514)
Total Change from FY 2008-09 to FY 2009-10	13.0	\$1,081,848	13.0	\$1,127,581
FY 2009-10 Appropriation	0.0	\$0	13.0	\$1,127,581

(5) Office of Information Technology, (A) Administration, Operating Expenses

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2220	Bldg Maintenance/Repair Svcs	\$0	\$3,752
2230	Equip Maintenance/Repair Svcs	\$74	\$0
2232	IT Software Maintenance/Upgrade Svcs	\$0	\$420
2251	Rental/Lease Motor Pool Veh	\$118	\$430
2255	Rental Of Buildings	\$96,204	\$37,902
2258	Parking Fees	\$0	\$102
2259	Parking Fee Reimbursement	\$340	\$418
2510	In-State Travel	\$441	\$37
2511	In-State Common Carrier Fares	\$0	\$52
2512	In-State Pers Travel Per Diem	\$367	\$1,10
2513	In-State Pers Vehicle Reimbsmt	\$529	\$1,25
2521	IS/Non-Empl - Common Carrier	\$14	\$(
2530	Out-Of-State Travel	\$1,697	\$1,28
2531	OS Common Carrier Fares	\$3,673	\$4,92
2532	OS Personal Travel Per Diem	\$224	\$2,38
2610	Advertising	\$0	\$8,30
2630	Comm Svcs from Div Of Telecom	\$9,506	\$25,18
2631	Comm Svcs from Outside Sources	\$3,820	\$11,56
2680	Printing/Reproduction Services	\$5,668	\$13,36
2810	Freight	\$0	\$14
2830	Office Moving-Pur Serv	\$3,161	\$
3110	Other Supplies & Materials	\$86	\$
3118	Food And Food Serv Supplies	\$2,320	\$1,09
3120	Books/Periodicals/Subscription	\$0	\$2,95
3121	Office Supplies	\$1,601	\$1,95
3123	Postage	\$279	\$5
3124	Printing/Copy Supplies	\$2,335	\$
3128	Noncapitalized Equipment	\$704	\$
3132	Noncap Office Furn/Office System	\$0	\$11,33
3143	Noncapitalized IT - Other	\$5,571	\$
4140	Dues And Memberships	\$8,000	\$1,49
4170	Miscellaneous Fees And Fines	\$1,433	\$3
4180	Official Functions	\$139	\$1,19

4220	Registration Fees	\$475	\$3,062
5480	Purch Serv-Special Districts	\$1,459	\$0
Total Exper	nditures Denoted in Object Codes	\$150,238	\$136,273
Total Exper	nditures for Line Item	\$150,238	\$136,273
Total Spend	ling Authority for Line Item	\$150,268	\$150,268
Amount Un	der/(Over) Expended	\$30	\$13,995

Explanation of Reversion / Overexpenditure: This reversion was largely the result of the fact that this appropriation historically was used to cover some costs associated with statewide enterprise opportunities and overall administration that are now also covered in part by other programs that have been moved into OIT pursuant to SB 08-155.

Build to FY 2009-10 Appropriation	Total Funds	Total Funds
Final FY 2008-09 Appropriation	\$150,268	\$150,268
Total Change from FY 2008-09 to FY 2009-10	\$150,268	\$150,268
FY 2009-10 Appropriation	\$0	\$150,268

(5) Office of Information Technology, (A) Administration, Legal Services

	FY 2007-08	FY 2008-09
Object Code Object Code Description	Expenditures	Expenditures
2690 Legal Services	\$1,351	\$1,953
Total Expenditures Denoted in Object Codes	\$1,351	\$1,953
Total Expenditures for Line Item	\$1,351	\$1,953
Total Spending Authority for Line Item	\$1,873	\$1,953
Amount Under/(Over) Expended	\$522	\$0
Explanation of Reversion / Overexpenditure: Not applicaple.		

Build to FY 2009-10 Appropriation	Total Funds	Total Funds
Final FY 2008-09 Appropriation	\$1,873	\$1,953
Joint Budget Committee Action for the Department of Law	\$80	\$7
Total Change from FY 2008-09 to FY 2009-10	\$1,953	\$1,960
	<u>.</u>	
FY 2009-10 Appropriation	\$0	\$1,960

Implementation of SB 08-215 and SB09-162-Broadband Inventory

Object Code	Object Code Description		Expenditures
1961	Personal Svcs- IT Software		\$116,275
2690	Legal Services		\$5,208
Total Expende	tures Denoted in Object Codes		\$121,483
Subtotal Expe	enditures for Operating Expenses		\$121,483
Total FTE and	Expenditures for Line Item	0.0	\$121,483
Total Spendir	Total Spending Authority for Line Item 0.1		
Amount Unde	r/(Over) Expended	0.1	\$231,054
SB 09-162 was unable to be ir Office of the S delayed implei	Reversion / Overexpenditure: This line item reversion s passed late in FY 2009-10, and with an RFP pend initiated and completed prior to fiscal year end. A rollf tate Controller indicated that there was a precedent mentation by re-requesting spending authority during n of the project was delayed.	ing at the time, t orward was con of handling issu	he project was templated and the es like this with

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$352,537
SB 08-215 "OIT Broadband Telecom Map"	(\$21,000)
SB 09-162 "OIT Broadband Inventory Accept Public Funds"	(\$331,537)
FY 2009-10 Appropriation	\$0

(5) Office of Information Technology, (A) Administration, Indirect Cost Assessment (new line item)

Object Code	Object Code Description	Expenditures
Total Expenditures	Denoted in Object Codes	\$0
Total Expenditures	for Line Item	\$0
Total Spending Aut	hority for Line Item	\$0
Amount Under/(Ove	r) Expended	\$0
Explanation of Rever	sion / Overexpenditure: Not applicable.	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$28,321
FY 2009-10 Appropriation	\$28,321

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
128400	Unit Director	0.0	\$0	1.7	\$180,019
171000	Program Administrator	0.9	\$109,723	0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	0.9	\$109,723	1.7	\$180,019
PERA Contribution	ns	N/A	\$21,936	N/A	\$19,992
Medicare		N/A	\$2,816	N/A	\$2,418
State Temporary I	Employees	N/A	\$6,000	N/A	\$0
Sick and Annual L	eave Payouts	N/A	\$795	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$824,391	N/A	\$238,740
Other Retirement	Plans	N/A	\$676	N/A	\$973
Payroll Transfers	In	N/A	\$80,833	N/A	\$0
Total Temporary	, Contract, and Other Expenditures	0.0	\$937,448	0.0	\$262,123
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	y included above)	N/A	\$6,625	N/A	\$16,888
Subtotal Expend	itures for Personal Services	0.9	\$1,053,796	1.7	\$459,030

(5) Office of Information Technology, (B) Office of the Chief Information Security Officer, Program Costs

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2230	Equip Maint/Repair Svcs	\$0	\$211
2231	IT Hardware Maint/Repair Svcs	\$0	\$60,359
2232	IT Software Maintence/Upgrade	\$4,100	\$35,934
2250	Miscellaneous Rentals	\$7,491	\$0
2255	Rental of Buildings	\$2,139	\$0
2258	Parking Fees	\$0	\$149
2259	Parking Fee Reimbursement	\$1,420	\$31
2510	In-State Travel	\$1,374	\$0
2512	In-State Pers Travel Per Diem	\$0	\$192
2513	In-State Pers Vehicle Reimbsmt	\$476	\$0
2522	IS/Non-Empl - Pers Per Diem	\$33	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$36	\$0
2530	Out-Of-State Travel	\$3,515	\$0
2531	OS Common Carrier Fares	\$2,976	\$297
2532	OS Personal Travel Per Diem	\$360	\$1,498
2540	Out-Of-State Travel/Non-Empl	\$1,127	\$0

2541	OS/Non-Empl - Common Carrier		\$961		\$0
2542	OS/Non-Empl - Pers Per Diem		\$196		\$0
2630	Comm Svcs from Div Of Telecom		\$26,496		\$501
2631	Comm Svcs from Outside Sources		\$3,040		\$2,620
2680	Printing/Reproduction Services		\$9		\$33
3110	Other Supplies & Materials		\$471		\$0
3116	Noncap IT - Purchased Software		\$12,500		\$0
3118	Food And Food Serv Supplies		\$312		\$0
3120	Books/Periodicals/Subscription		\$170		\$0
3121	Office Supplies		\$4,291		\$705
3124	Printing/Copy Supplies		\$272		\$0
3132	Noncap Office Furn/Office Syst		\$29,701		\$0
3140	Noncapitalized IT - PCs		\$2,240		\$12,818
3141	Noncapitalized IT - Servers		\$0		\$4,664
3142	Noncapitalized IT - Network		\$0		\$8,367
3143	Noncapitalized IT - Other		\$34,020		\$12,031
3146	Noncap IT- Purchased Server SW		\$0		\$118,554
4140	Dues and Memberships		\$0		\$750
4170	Misc Fees and Fines		\$0		\$51
4180	Official Functions		\$1,198		\$0
4220	Registration Fees		\$7,538		\$31,800
6214	IT Other- Direct Purchase		\$0		\$175,725
6215	IT Network- Direct Purchase		\$0		\$23,428
Total Expendit	ures Denoted in Object Codes		\$148,459		\$490,717
Subtotal Exper	ditures for Operating Expenses		\$148,459		\$490,717
Total FTE and	Expenditures for Line Item	0.9	\$1,202,255	1.7	\$949,748
Total Spending	Authority for Line Item	1.0	\$2,449,560	2.0	\$2,804,915
Amount Under	(Over) Expended	0.1	\$1,247,305	0.3	\$1,855,167

Explanation of Reversion / Overexpenditure: The program did not collect all revenue required for the appropriations so spent to the limit of collections made.

Build to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY 2008-09 Appropriation	1.0	\$2,449,560	2.0	\$2,804,915
Salary Survey Allocation (100%)	N/A	\$4,115	N/A	\$7,071
Performance-based Pay Allocation (80%)	N/A	\$1,240	N/A	\$2,494
Decision Item #1: "Cyber Security Implementation"	1.0	\$350,000	0.0	(\$350,000)
Indirect Cost Assessment Adjustment	N/A	\$0	N/A	(\$5,865)
Total Change from FY 2008-09 to FY 2009-10	2.0	\$2,804,915	2.0	\$2,458,615
FY 2009-10 Appropriation	0.0	\$0	2.0	\$2,458,615

(5) Office of Information Tech	hnology, (C) Chief Informatio	n Officers in State Agencies	Personal Services
		n oniooro in olalo / igonoloc	

Position Code	Position Type	FTE	Expenditures
H2I6XX	IT Professional IV	0.5	\$52,340
H2I7XX	IT Professional V	1.0	\$104,568
H2I8XX	IT Professional VI	3.7	\$427,529
H2I9XX	IT Professional VII	2.0	\$229,896
H6G8XX	Management	5.0	\$641,364
Total Full and	Part-time Employee Expenditures	12.3	\$1,455,697
PERA Contrib	utions	N/A	\$154,115
Medicare		N/A	\$20,415
Sick and Annu	al Leave Payouts	N/A	\$2,083
Other Retirem	ent Plans	N/A	\$21,748
Total Tempor	ary, Contract, and Other Expenditures	0.0	\$198,361
POTS Expend	itures (excluding Salary Survey and Performance-		
based Pay alre	eady included above)	N/A	\$89,115
Total Expend	itures for Line Item	12.3	\$1,743,173
Total Spendir	ng Authority for Line Item	12.4	\$1,743,295
Amount Unde	er/(Over) Expended	0.1	\$122
Explanation of	Reversion / Overexpenditure: Not applicable.		

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	12.4	\$1,692,186
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
FY 2009-10 Appropriation	12.4	\$1,692,186

Position Code	Position Type	FTE	Expenditures
G3A2TX	Admin Assistant I	0.7	\$17,384
G3A4XX	Admin Assitant III	1.8	\$83,845
H216XX	IT Professional IV	1.0	\$91,320
H6G5XX	General Professional V	0.5	\$48,336
H6G8XX	Management	0.5	\$67,026
Total Full and	Part-time Employee Expenditures	4.4	\$307,911
Non-Base Buil	ding Performance Pay	N/A	\$4,849
PERA Contribu	itions	N/A	\$38,911
Medicare		N/A	\$3,881
Sick and Annu	al Leave Payouts	N/A	\$9,970
Employee Cas	h Incentive Awards	N/A	\$310
Total Temporary, Contract, and Other Expenditures		0.0	\$57,921
POTS Expendi	tures (excluding Salary Survey and Performance-		
based Pay alre	ady included above)	N/A	\$21,166
Total Expendi	tures for Line Item	4.4	\$386,998
Total Spendin	g Authority for Line Item	5.0	\$405,601
Amount Unde	r/(Over) Expended	0.6	\$18,603
Explanation of	Reversion / Overexpenditure: Not applicable.		

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	5.0	\$405,601
Salary Survey Allocation (100%)	N/A	\$18,869
Performance-based Pay Allocation (80%)	N/A	\$5,634
Adjustment from Supplemental Bill SB 09-186	N/A	\$14,199
FY 2009-10 Appropriation	5.0	\$444,303

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Operating Expenses

Object Code	Object Code Description	Expenditures	
2232	IT Software Maintenance/Upgrade Svcs	\$152	
2258	Parking Fees	\$440	
2259	Parking Fee Reimbursement	\$88	
2513	In-State Pers Vehicle Reimbsmt	\$202	
2630	Comm Svcs from Div Of Telecom	\$583	
2631	Comm Svcs from Outside Sources	\$2,428	
2680	Printing/Reproduction Services	\$10	
4180	Official Functions	\$606	
Total Expenditures Denoted in Object Codes		\$4,509	
Total Expendi	tures for Line Item	\$4,509	
Total Spendin	g Authority for Line Item	\$6,450	
Amount Unde	r/(Over) Expended	\$1,941	
Explanation of Reversion / Overexpenditure: This operating appropriation is very small and is generally for more staff support and day-to-day operating rather than program operating. Given the fiscal constraints of the most recent fiscal year, and fiscally responsible spending habits, these appropriations were not fully utilized in the past fiscal year.			

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$6,450
FY 2009-10 Appropriation	\$6,450

(5) Office of Information Technology, (D) Statewide Information Technology Services, (2) Internal Program Support, Personal Services

Position Code	Position Type	FTE	Expenditures
H2I1IX	IT Technician I	1.0	\$40,800
H2I3XX	IT Professional I	2.0	\$106,692
H2I4XX	IT Professional II	5.0	\$307,728
H2I5XX	IT Professional III	2.0	\$126,684
H2I7XX	IT Professional V	1.0	\$103,008
Total Full and	Part-time Employee Expenditures	11.0	\$684,912
Shift Differentia	al	N/A	\$26
Non-base Build	ding Performance Pay	N/A	\$1,418
PERA Contribu	utions	N/A	\$82,469
Medicare		N/A	\$9,567
Total Tempora	ary, Contract, and Other Expenditures	0.0	\$93,480
POTS Expendi	tures (excluding Salary Survey and Performance-		
based Pay alre	ady included above)	N/A	\$62,975
Total Expendi	tures for Line Item	11.0	\$841,367
Total Spendin	g Authority for Line Item	11.0	\$841,712
Amount Unde	r/(Over) Expended	0.0	\$345
Explanation of	Reversion / Overexpenditure: Not applicable.		

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	11.0	\$817,731
FY 2009-10 Appropriation	11.0	\$817,731

(5) Office of Information Technology, (D) Statewide Information Technology Services,

(3) Statewide Information Technology Management, Program Costs

Position Code	Position Type	FTE	Expenditures
B1A1TX	Accountant I	0.4	\$27,349
B1A2XX	Accountant II	0.7	\$53,628
B1D3XX	Controller III	0.9	\$98,633
B2F3XX	Budget & Policy AnIst III	0.4	\$26,591
B2F4XX	Budget & Policy AnIst IV	1.0	\$106,440
B2F5XX	Budget & Policy AnIst V	0.9	\$98,633
H6G3XX	General Professional III	1.0	\$50,692
H6G4XX	General Professional IV	2.5	\$193,587
H6G5XX	General Professional V	1.0	\$83,033
H6G6XX	General Professional VI	1.6	\$157,431
H4M4XX	Technician IV	1.1	\$63,061
H2I6XX	IT Professional IV	1.0	\$88,728
Total Full and Pa	rt-time Employee Expenditures	12.4	\$1,047,806
Non-Base Building	g Performance Pay	N/A	\$1,613
PERA Contribution	ns	N/A	\$131,519
Medicare		N/A	\$13,629
Sick and Annual L	eave Payouts	N/A	\$2,083
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$37,556
Higher Ed Tuition	Reimbursement	N/A	\$1,400
Total Temporary	, Contract, and Other Expenditures	0.0	\$187,801
POTS Expenditure	es (excluding Salary Survey and Performance-		
based Pay already	y included above)	N/A	\$64,507
Subtotal Expend	itures for Personal Services	12.4	\$1,300,114
Ohiaat Oada	Object Orale Description		Europe all distance
Object Code	Object Code Description		Expenditures
2230	Equipment Maintenance/Repair Svcs		\$2,052
2231	It Hardware Maintenance/Repair Svcs		\$1,858
2232	IT Software Maintence/Upgrade		\$790
2259	Parking Fee Reimbursement		\$9
2511	In-State Common Carrier Fares		\$70
2512	In-State Pers Travel Per Diem		\$384
2513	In-State Pers Vehicle Reimbsmt		\$152

Colorado Office of the Governor FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

2515	State-Owned Vehicle Charge		\$722
2630	Comm Svcs from Div Of Telecom		\$14,682
2631	Comm Svcs from Outside Sources		\$14,078
2680	Printing/Reproduction Services		\$1,805
2810	Freight		\$205
3118	Food And Food Serv Supplies		\$322
3120	Books/Periodicals/Subscription		\$183
3121	Office Supplies		\$2,374
3123	Postage		\$433
3128	Noncapitalized Equipment		\$2,290
3132	Noncap Office Furn/Office Syst		\$2,645
3140	Noncapitalized IT - PCs		\$3,139
3143	Noncapitalized IT - Other		\$5,716
4111	Prizes and Awards		\$97
4140	Dues and Memberships		\$1,207
4170	Miscellaneous Fees and Fines		\$218
4180	Official Functions		\$43
4220	Registration Fees		\$5,895
Total Expendit	ures Denoted in Object Codes		\$61,368
Subtotal Exper	nditures for Operating Expenses		\$61,368
Total FTE and	Expenditures for Line Item	12.4	\$1,361,482
Total Spending Authority for Line Item 26.0		26.0	\$1,781,626
Amount Under/(Over) Expended 13.6		13.6	\$420,144
Explanation of I	Reversion / Overexpenditure: FY 2008-09 was the first	t year that this ap	propriation was
initiated for Stat	ewide information technology management pursuant to	o SB 08-155, and	delays in hiring
	e fiscal constraints and the state hiring freeze, combine		

spending pattern resulted in this reversion.

FTE	Total Funds
26.0	\$1,781,626
N/A	\$30,427
N/A	(\$25,918)
N/A	(\$29,452)
26.0	\$1,756,683
	26.0 N/A N/A N/A

- (5) Office of Information Technology, (D) Statewide Information Technology Services,
- (4) Geographic Information Systems, Personal Services

Position Code	Position Type	FTE	Expenditures
I3B4AA	Phy Sci Res/Scientist III	1.0	\$47,152
Total Full and	Part-time Employee Expenditures	1.0	\$47,152
PERA Contribu	itions	N/A	\$5,274
Medicare		N/A	\$627
Total Tempora	ary, Contract, and Other Expenditures	0.0	\$5,901
POTS Expendi	tures (excluding Salary Survey and Performance-		
based Pay already included above)		N/A	\$5,039
Total Expenditures for Line Item		1.0	\$58,092
Total Spendin	g Authority for Line Item	1.0	\$108,057
Amount Unde	r/(Over) Expended	0.0	\$49,965
Explanation of Reversion / Overexpenditure: This "reversion" was actually the result of OIT leveraging a one-time opportunity to utilize a grant funding source to offset costs of this program. This provided some relief to the Department of Local Affairs by reducing the amount of the direct billing to that department associated with this function.			

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	1.0	\$108,057
FY 2009-10 Appropriation	1.0	\$108,057

(5) Office of Information Technology, (D) Statewide Information Technology Services,

(5) Customer Services, Personal Services

Position Code	Position Type	FTE	Expenditures
G2C1IX	Customer Support Intern	0.3	\$10,470
G2C2TX	Cust Support Coord I	3.3	\$146,958
G2C3XX	Cust Support Coord II	5.7	\$321,321
H2B1XX	Computer Operations Manager	1.0	\$92,668
H6G4XX	General Professional IV	1.0	\$81,936
H6G6XX	General Professional VI	1.0	\$102,648
Total Full and	Part-time Employee Expenditures	12.3	\$756,001
Shift Differentia	al	N/A	\$18,089
Non-Base Buil	ding Performance Pay	N/A	\$3,735
PERA Contribu		N/A	\$92,545
Medicare		N/A	\$9,700
Sick and Annu	al Leave Payouts	N/A	\$13,520
Other Retirement Plans		N/A	\$5,406
Employee Cash Incentives		N/A	\$270
Total Temporary, Contract, and Other Expenditures		0.0	\$143,264
POTS Expend	itures (excluding Salary Survey and Performance-		
based Pay alre	ady included above)	N/A	\$47,815
	tures for Line Item	12.3	\$947,080
Total Spendin	g Authority for Line Item	12.0	\$947,080
Amount Unde	r/(Over) Expended	(0.3)	\$0
	Reversion / Overexpenditure: Not applicable.	· · ·	

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	12.0	\$917,727
Salary Survey Allocation (100%)	N/A	\$28,378
Performance-based Pay Allocation (80%)	N/A	\$9,024
FY 2009-10 Appropriation	12.0	\$955,129

- (5) Office of Information Technology, (D) Statewide Information Technology Services,
- (5) Customer Services, Operating Expenses

Object Code	Object Code Description	Expenditures
2232	IT Software Maintenance/Upgrade Svcs	\$1,864
2258	Parking Fees	\$960
2512	In-State Pers Travel per Diem	\$98
2513	In-State Pers Vehicle Reimbsmt	\$42
2631	Comm Svcs from Outside Sources	\$2,220
2680	Printing/Reproduction Services	\$1,627
3123	Postage	\$13
4140	Dues and Memberships	\$295
4180	Official Functions	\$198
4220	Registration Fees	\$500
Total Expendi	tures Denoted in Object Codes	\$7,817
Total Expenditures for Line Item\$7,8		
Total Spendin	g Authority for Line Item	\$14,625
Amount Unde	r/(Over) Expended	\$6,808
Explanation of Reversion / Overexpenditure: This operating appropriation is very small and is		
generally for more staff support and day-to-day operating rather than program operating. Given the		
fiscal constraints of the most recent fiscal year, and fiscally responsible spending habits, these		
appropriations were not fully utilized in the past fiscal year.		

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$14,625
FY 2009-10 Appropriation	\$14,625

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Personal Services

Position Code	Position Type	FTE	Expenditures
B1A1TX	Accountant I	0.8	\$35,433
B1A2TX	Accountant II	1.0	\$60,756
B1C3TX	Accounting Technician III	0.8	\$31,659
H2I3XX	IT Professional I	1.0	\$59,556
H4M4XX	Technician IV	4.0	\$230,280
H6G4XX	General Professional IV	1.0	\$76,272
P1A1XX	Temporary Aide	0.3	\$15,814
Total Full and	Part-time Employee Expenditures	8.8	\$509,770
PERA Contribu	itions	N/A	\$62,415
Medicare		N/A	\$7,023
Sick and Annua	al Leave Payouts	N/A	\$1,718
Contract Service	ces (budgeted - not due to vacancy savings)	N/A	\$4,000
	h Incentive Awards	N/A	\$100
Total Tempora	ary, Contract, and Other Expenditures	0.0	\$75,256
POTS Expendi	tures (excluding Salary Survey and Performance-		
based Pay alre	ady included above)	N/A	\$44,875
Total Expendi	tures for Line Item	8.8	\$629,902
Total Spendin	g Authority for Line Item	10.0	\$635,697
Amount Unde	r/(Over) Expended	1.2	\$5,795
Explanation of	Reversion / Overexpenditure: Not applicable.		
	Ruild to EV 2000 10 Appropriation	ETE	Total Funds

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	10.0	\$635,697
Salary Survey Allocation (100%)	N/A	\$20,463
Performance-based Pay Allocation (80%)	N/A	\$5,865
Adjustment from Supplemental Bill SB 09-186		\$27,180
FY 2009-10 Appropriation	10.0	\$689,205

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Operating Expenses

Object Code	Object Code Description	Expenditures
2220	Bldg Maintenance/Repair Svcs	\$67
2232	IT Software Maintenance/Upgrade Svcs	\$8,304
2512	In-State Pers Travel per Diem	\$1,193
2631	Comm Svcs from Outside Sources	\$100
4180	Official Functions	\$165
4220	Registration Fees	\$795
Total Expendi	tures Denoted in Object Codes	\$10,624
Total Expende	itures for Line Item	\$10,624
Total Spendir	ng Authority for Line Item	\$10,750
Amount Unde	er/(Over) Expended	\$126
Explanation of	Reversion / Overexpenditure: Not applicable.	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$10,750
FY 2009-10 Appropriation	\$10,750

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Personal Services

TE	Expenditures
1.0	\$85,140
4.0	\$203,748
1.0	\$75,696
1.0	\$61,164
1.0	\$56,772
1.2	\$108,459
5.1	\$459,351
2.0	\$202,252
2.0	\$94,704
4.1	\$214,291
8.2	\$520,584
13.0	\$1,002,375
43.6	\$3,084,536
N/A	\$6,623
N/A	\$10,277
N/A	\$24,000
N/A	\$373,251
N/A	\$39,342
N/A	\$48,153
N/A	\$4,400
N/A	\$430
N/A	\$10,031
N/A	\$8,260
0.0	\$524,767
N/A	\$246,081
43.6	\$3,855,384
46.0	\$3,855,385
2.4	\$1
	1

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	46.0	\$3,444,445
Salary Survey Allocation (100%)	N/A	\$80,379
Performance-based Pay Allocation (80%)	N/A	\$38,308
Adjustment from FY 08-09 Personal Service Cut- SB09-186	N/A	\$122,676
Adjustment from Supplemental Bill SB 09-186	N/A	(\$66,986)
FY 2009-10 Appropriation	46.0	\$3,618,822

- (5) Office of Information Technology, (D) Statewide Information Technology Services,
- (7) Communications Services, Operating Expenses

Object Code	Object Code Description	Expenditures
2220	Bldg Maintenance/Repair Svcs	\$2,000
2230	Equip Maintenance/Repair Svcs	\$27,652
2232	IT Software Maintenance/Upgrade Svcs	\$1,397
2240	Motor Veh Maint/Repair Svcs	\$120
2252	Rental/Motor Pool Mile Charge	\$7,681
2253	Rental of Equipment	\$102
2255	Rental of Buildings	\$1,150
2259	Parking Fee Reimbursement	\$163
2512	In-State Pers Travel per Diem	\$6,653
2513	In-State Pers Vehicle Reimbursement	\$291
2532	O/S Personal Travel per Diem	\$215
2533	O/S Personal Vehicle Reimbursement	\$655
2630	Comm Svcs from Div of Telecom	\$16,881
2631	Comm Svcs from Outside Sources	\$10,317
2680	Printing/Reproduction Services	\$1,425
2710	Purchases Medical Services	\$101
2810	Freight	\$1,305
2820	Other Purchased Services	\$92
3110	Other Supplies & Materials	\$6
3112	Automotive Supplies	\$4,305
3114	Custodial and Laundry Supplies	\$18
3118	Food and Food Serv Supplies	\$95
3120	Books/Periodicals/Subscriptions	\$6,022
3121	Office Supplies	\$3,101
3123	Postage	\$4,001
3126	Repair & Maintenance Supplies	\$21,544
3128	Noncapitalized Equipment	\$447
3140	Noncapitalized IT- PC's	\$362
3143	Noncapitalized IT- Other	\$121
3940	Electricity	\$1,546
3950	Gasoline	\$1,368
3970	Natural Gas	\$24

Colorado Office of the Governor

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

4111	Prizes and Awards	\$28
4170	Miscellaneous Fees and Fines	\$111
4180	Official Functions	\$707
4220	Registration Fees	\$200
6280	Other Cap Equipment-Dir Purchase	\$12,424
Total Expen	ditures Denoted in Object Codes	\$134,631
Total Expen	ditures for Line Item	\$134,631
Total Spend	ling Authority for Line Item	\$134,631
Amount Un	der/(Over) Expended	\$0
Explanation	of Reversion / Overexpenditure: Not applicable.	

 Build to FY 2009-10 Appropriation
 Total Funds

 Final FY 2008-09 Appropriation
 \$134,631

 FY 2009-10 Appropriation
 \$134,631

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Servic

Object Code	Object Code Description	Expenditures
2512	In-State Personal Travel per Diem	\$3,838
2513	In-State Personal Vehicle Reimbursement	\$198
2531	O/S Common Carrier Fares	\$200
2532	O/S Personal Travel per Diem	\$1,078
4140	Dues and Memberships	\$506
4220	Registration Fees	\$3,702
Total Expendi	tures Denoted in Object Codes	\$9,522
Total Expenditures for Line Item \$9,5		\$9,522
Total Spending Authority for Line Item \$22,00		\$22,000
Amount Unde	r/(Over) Expended	\$12,478
comply with O maintenance.	Reversion / Overexpenditure: This line item is for the on-going train SHA regulations, and the training includes winter survival training an This is a critical function and the FY 2008-09 reversion is likely one t to staff turnover during the year.	nd Sno-Cat

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$22,000
FY 2009-10 Appropriation	\$22,000

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Servic

Object Code	Object Code Description	Expenditures
3920	Bottle Gas	\$4,441
3940	Electricity	\$159,754
3970	Natural Gas	\$807
Total Expendi	tures Denoted in Object Codes	\$165,002
Total Expendi	tures for Line Item	\$165,002
Total Spendin	g Authority for Line Item	\$165,002
Amount Unde	r/(Over) Expended	\$0
Explanation of	Reversion / Overexpenditure: Not applicaple.	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$165,002
FY 2009-10 Appropriation	\$165,002

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Snocat Replacement

Object Code	Object Code Description	Expenditures
3128	Noncapitalized Equipment	\$4,376
6280	Other Cap Equipment- Direct Purchase	\$226,144
Total Expendi	tures Denoted in Object Codes	\$230,520
Total Expendi	tures for Line Item	\$230,520
Total Spendin	g Authority for Line Item	\$230,520
Amount Unde	r/(Over) Expended	\$0
Explanation of Reversion / Overexpenditure: Not applicaple.		

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$230,520
FY 2009-10 Appropriation	\$230,520

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Local Systems Development

Object Code	Object Code Description	Expenditures
2230	Equip Maint/Repair Svcs	\$37,714
2252	Rental/Motor Pool Mile Charge	\$118,212
2631	Comm Svcs from Outside Sources	\$6,000
3120	Books/Periodicals/Subscriptions	\$2,858
3126	Repair & Maintenance Supplies	\$30,000
Total Expend	itures Denoted in Object Codes	\$194,784
Total Expend	itures for Line Item	\$194,784
Total Spendir	ng Authority for Line Item	\$194,797
Amount Unde	er/(Over) Expended	\$13
Explanation of	f Reversion / Overexpenditure: Not applicaple.	•

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$121,000
FY 2009-10 Appropriation	\$121,000

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EZAE	IC RE OIT TO DPA	\$474,771
Total Expenditures Denoted in Object Codes		\$474,771
Total Expenditures for Line Item		\$474,771
Total Spendin	g Authority for Line Item	\$474,771
Amount Unde	r/(Over) Expended	\$0
Explanation of	Reversion / Overexpenditure: Not applicaple.	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$474,771
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$43,695)
FY 2009-10 Appropriation	\$431,076

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Personal Services

Position Code	Position Type	FTE	Expenditures
B1C3XX	Accounting Technician III	1.0	\$46,800
H2I3XX	IT Professional I	1.0	\$58,692
H2I4XX	IT Professional II	2.3	\$147,908
H2I5XX	IT Professional III	2.0	\$148,992
H2I6XX	IT Professional IV	2.8	\$227,858
H2I7XX	IT Professional V	2.0	\$206,376
H6G5XX	General Professional V	0.5	\$48,336
H6G8XX	Management	0.5	\$67,026
I5E5XX	Electronics Spec IV	2.0	\$155,820
Total Full and	Part-time Employee Expenditures	14.1	\$1,107,808
Shift Differential		N/A	\$14
Non-Base Building Performance Pay		N/A	\$5,244
PERA Contributions		N/A	\$134,158
Medicare		N/A	\$14,177
Sick and Annual Leave Payouts		N/A	\$2,639
Contract Service	ces (budgeted - not due to vacancy savings)	N/A	\$176,974
Other Retireme	ent Plans	N/A	\$2,090
Employee Cash Incentive Awards		N/A	\$470
Total Temporary, Contract, and Other Expenditures		0.0	\$335,765
POTS Expendi	tures (excluding Salary Survey and Performance-		
based Pay already included above)		N/A	\$84,130
Total Expenditures for Line Item		14.1	\$1,527,704
Total Spending Authority for Line Item		17.0	\$1,527,704
Amount Under/(Over) Expended		2.9	\$0

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	17.0	\$1,511,236
Salary Survey Allocation (100%)	N/A	\$46,551
Performance-based Pay Allocation (80%)	N/A	\$14,136
Adjustment from Supplemental Bill SB 09-186	N/A	\$14,199
FY 2009-10 Appropriation	17.0	\$1,586,122

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Operating Expenses

Object Code	Object Code Description	Expenditures
2220	Bldg Maintenance/Repair Svcs	\$4,989
2230	Equip Maintenance/Repair Svcs	\$348,006
2231	IT Hardware Maintenance/Upgrade Svcs	\$245,506
2232	IT Software Maintenance/Upgrade Svcs	\$224,209
2252	Rental/Motor Pool Mile Charge	\$1,831
2253	Rental of Equipment	\$864,667
2255	Rental of Buildings	\$23,186
2258	Parking Fees	\$11,578
2259	Parking Fee Reimbursement	\$131
2512	In-State Pers Travel per Diem	\$1,367
2513	In-State Pers Vehicle Reimbursement	\$839
2532	O/S Personal Travel per Diem	\$729
2631	Comm Svcs from Outside Sources	\$13,213,275
2680	Printing/Reproduction Services	\$310
2810	Freight	\$666
2830	Office Moving-Purchased Service	\$24,838
3116	Noncap IT- Purchased PC SW	\$41,765
3118	Food and Food Serv Supplies	\$3,696
3120	Books/Periodicals/Subscriptions	\$12,212
3121	Office Supplies	\$21,144
3123	Postage	\$7,561
3126	Repair & Maintenance Supplies	\$26,427
3128	Noncapitalized Equipment	\$2,376
3132	Noncap Office Furn/Office System	\$249,882
3140	Noncapitalized IT- PC's	\$35,708
3142	Noncapitalized IT-Network	\$54,307
3143	Noncapitalized IT- Other	\$211,401
3940	Electricity	\$103
4111	Prizes and Awards	\$56
4140	Dues and Memberships	\$18,594
4151	Interest- Late Payments	\$1,585
4170	Miscellaneous Fees and Fines	\$14,038
4180	Official Functions	\$530

Colorado Office of the Governor

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

4220	Registration Fees	\$12,700
6214	IT Other- Direct Purchase	\$83,673
6215	IT Network- Direct Purchase	\$89,995
6280	Other Cap Equipment-Dir Purchase	\$128,148
Total Exper	ditures Denoted in Object Codes	\$15,982,026
Total Exper	ditures for Line Item	\$15,982,026
Total Spane	ling Authority for Line Item	\$16,200,371
Total Spend		φ10,200,371
	der/(Over) Expended	\$218,345
Amount Un		
Amount Un	der/(Over) Expended	
Amount Un	der/(Over) Expended	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$16,200,371
FY 2009-10 Appropriation	\$16,200,371

(5) Office of Information Technology, (D) Statewide Information Technology Services,

(8) Network Services, Toll-free Telephone Access to Members of the General Assembly

5,000
5,000
5,000
5,000
\$0

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$25,000
FY 2009-10 Appropriation	\$25,000

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EZAE	IC RE OIT TO DPA	\$202,616
Total Expendi	itures Denoted in Object Codes	\$202,616
Total Expende	itures for Line Item	\$202,616
Total Spendir	ng Authority for Line Item	\$202,616
Amount Unde	er/(Over) Expended	\$0
Explanation of	Reversion / Overexpenditure: Not applicaple.	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$202,616
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$7,642)
FY 2009-10 Appropriation	\$194,974

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Personal Services

Position Code	Position Type	FTE	Expenditures
D8G1TX	Materials Handler I	1.0	\$35,880
G2A2XX	Computer Operator I	3.1	\$119,561
G2A3XX	Computer Operator II	4.0	\$186,768
G2A4XX	Computer Oper Supv I	3.0	\$174,696
G2B2TX	Computer Prod Coord I	1.2	\$41,687
H2I1IX	IT Technician I	1.7	\$69,262
H2I3XX	IT Professional I	2.0	\$105,084
H2I4XX	IT Professional II	5.0	\$304,092
H2I5XX	IT Professional III	11.6	\$935,998
H2I6XX	IT Professional IV	4.0	\$396,960
H2I7XX	IT Professional V	1.0	\$114,948
H2I9XX	IT Professional VII	1.0	\$110,592
Total Full and	Part-time Employee Expenditures	38.6	\$2,595,528
Shift Differentia	al	N/A	\$22,751
Non-Base Build	ding Performance Pay	N/A	\$14,492
PERA Contribu	itions	N/A	\$302,769
Medicare		N/A	\$31,376
Sick and Annua	al Leave Payouts	N/A	\$12,157
Contract Service	ces (budgeted - not due to vacancy savings)	N/A	\$109,959
Other Retireme	ent Plans	N/A	\$21,415
Employee Cas	h Incentive Awards	N/A	\$708
Total Tempora	ary, Contract, and Other Expenditures	0.0	\$515,626
POTS Expendi	tures (excluding Salary Survey and Performance-		
based Pay alre	ady included above)	N/A	\$202,202
Total Expendi	tures for Line Item	38.6	\$3,313,355
Total Spendin	g Authority for Line Item	36.3	\$3,313,356
Amount Unde	r/(Over) Expended	(2.3)	\$1
Explanation of	Reversion / Overexpenditure: Not applicable.		

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	36.3	\$2,715,408
Salary Survey Allocation (100%)	N/A	\$108,006
Performance-based Pay Allocation (80%)	N/A	\$32,134
Adjustment from Supplemental Bill SB 09-186	N/A	\$30,365
Adjustment from FY 2009-10 Personal Service Cut	N/A	(\$52,449)
FY 2009-10 Appropriation	36.3	\$2,833,464

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Or

Object Code	Object Code Description	Expenditures
2220	Bldg Maintenance/Repair Svcs	\$73,003
2230	Equip Maintenance/Repair Svcs	\$6,540
2231	IT Hardware Maintenance/Upgrade Svcs	\$225,378
2232	IT Software Maintenance/Upgrade Svcs	\$2,823,410
2253	Rental of Equipment	\$13,311
2258	Parking Fees	\$6,669
2259	Parking Fee Reimbursement	\$400
2263	Rental of IT Equipment- Other	\$1,220,297
2512	In-State Pers Travel per Diem	\$9,766
2513	In-State Pers Vehicle Reimbursement	\$1,839
2515	State-owned vehicle charge	\$564
2531	O/S Common Carrier Fares	\$423
2532	O/S Personal Travel per Diem	\$175
2630	Comm Svcs from Div of Telecom	\$88,480
2631	Comm Svcs from Outside Sources	\$52,452
2680	Printing/Reproduction Services	\$396,802
2810	Freight	\$291
2829	Other Purchased Services	\$3,340
2830	Office Moving-Purchased Service	\$746
2831	Storage- Purchased Service	\$29,766
3110	Other Supplies & Materials	\$52
3115	Data Processing Supplies	\$54,664
3116	Noncap IT- Purchased PC SW	\$310
3117	Educational Supplies	\$538
3118	Food and Food Serv Supplies	\$40
3120	Books/Periodicals/Subscriptions	\$13,040
3121	Office Supplies	\$11,603
3122	Photographic Supplies	\$309
3123	Postage	\$194,577
3126	Repair & Maintenance Supplies	\$232
3132	Noncap Office Furn/Office System	\$6,418
3140	Noncapitalized IT- PC's	\$16,055
3141	Noncapitalized IT- Servers	\$23,716

Colorado Office of the Governor

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

3142	Noncapitalized IT-Network	\$24,604
3143	Noncapitalized IT- Other	\$264,664
3146	Noncap IT- Purchased Server SW	\$116,177
3216	X Noncap IT- Leased Software	\$16,016
4140	Dues and Memberships	\$718
4170	Miscellaneous Fees and Fines	\$139
4180	Official Functions	\$1,295
4200	Purchase Discounts	\$10,990
4220	Registration Fees	\$170,146
6140	Leasehold Improv- Direct Purchase	\$2,499
6212	IT Servers- Direct Purchase	\$146,054
6214	IT Other- Direct Purchase	\$8,753
6280	Other Cap Equipment-Dir Purchase	\$137,473
Total Expen	ditures Denoted in Object Codes	\$6,174,732
Total Expen	ditures for Line Item	\$6,174,732
Total Spend	ling Authority for Line Item	\$6,181,350
Amount Un	der/(Over) Expended	\$6,618
Explanation	of Reversion / Overexpenditure: Not applicable.	• · · · · · · · · · · ·
1		

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$6,181,350
FY 2009-10 Appropriation	\$6,181,350

(5) Office of Information Technology, (D) Statewide Information Technology Services,

(9) Computer Services, Rental, Lease, or Lease/Purchase of Central Processing Unit

Object Code	Object Code Description	Expenditures
2263 F	Rental of IT Equipment- Other	\$336,034
Total Expenditu	res Denoted in Object Codes	\$336,034
Total Expenditu	ires for Line Item	\$336,034
Total Spending	Authority for Line Item	\$336,034
Amount Under/	(Over) Expended	\$0
Explanation of R	eversion / Overexpenditure: Not applicaple.	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$336,034
FY 2009-10 Appropriation	\$336,034

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Indirect C

Object Code	Object Code Description	Expenditures
EZAE	IC RE OIT TO DPA	\$678,807
Total Expenditures Denoted in Object Codes		\$678,807
Total Expenditures for Line Item \$6		\$678,807
Total Spendir	ng Authority for Line Item	\$678,807
Amount Unde	er/(Over) Expended	\$0
Explanation of	Reversion / Overexpenditure: Not applicaple.	

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$678,807
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$396,501)
FY 2009-10 Appropriation	\$282,306

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Personal Services

Position Code	Position Type	FTE	Expenditures
B1D2XX	Controller II	1.0	\$109,236
B1D3XX	Controller III	1.0	\$114,792
G2C3XX	Cust Support Coord I	1.0	\$53,340
G2C3XX	Cust Support Coord II	1.0	\$63,948
H2I3XX	IT Professional I	2.0	\$98,196
H2I4XX	IT Professional II	13.9	\$954,846
H2I5XX	IT Professional III	6.9	\$547,014
H2I6XX	IT Professional IV	6.7	\$600,770
H2I7XX	IT Professional V	2.0	\$207,228
H2I8XX	IT Professional VI	0.2	\$17,646
H2I2XX	IT Technician II	0.7	\$29,844
P1A1XX	Temporary Aide	0.4	\$15,759
Total Full and	Part-time Employee Expenditures	36.9	\$2,812,620
Pay Date Shift		N/A	\$226,941
Overtime Wag	es	N/A	\$614
Non-Base Building Performance Pay		N/A	\$17,823
PERA Contributions		N/A	\$359,055
Medicare		N/A	\$31,299
Sick and Annu	al Leave Payouts	N/A	\$25,180
Contract Servi	ces (budgeted - not due to vacancy savings)	N/A	\$49,044
Other Retirem	ent Plans	N/A	\$18,136
Employee Cas	h Incentive Awards	N/A	\$360
Total Tempor	ary, Contract, and Other Expenditures	0.0	\$728,452
POTS Expend	itures (excluding Salary Survey and Performance-		
	ady included above)	N/A	\$155,147
Total Expendi	tures for Line Item	36.9	\$3,696,218
Total Spendin	g Authority for Line Item	35.5	\$3,696,219
Amount Unde	r/(Over) Expended	(1.4)	\$1
Explanation of	Reversion / Overexpenditure: Not applicable.	· · · · ·	

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	35.5	\$2,990,203
Salary Survey Allocation (100%)	N/A	\$126,956
Performance-based Pay Allocation (80%)	N/A	\$36,424
Adjustment from FY 2009-10 Personal Service Cut	N/A	(\$57,314)
FY 2009-10 Appropriation	35.5	\$3,096,269

(5) Office of Information Technology, (D) Statewide Information Technology Services,

(10) Technology Management Unit, Operating Expenses

	e Object Code Description	Expenditures
2220	Bldg Maintenance/Repair Svcs	\$421
2232	IT Software Maintenance/Upgrade Svcs	\$182,109
2259	Parking Fee Reimbursement	\$298
2511	In-state Common Carrier Fares	\$51
2512	In-State Pers Travel per Diem	\$3,510
2513	In-State Pers Vehicle Reimbursement	\$1,126
2515	State-owned vehicle charge	\$2,473
2531	O/S Common Carrier Fares	\$2,574
2532	O/S Personal Travel per Diem	\$7,605
2630	Comm Svcs from Div of Telecom	\$35,274
2631	Comm Svcs from Outside Sources	\$15,408
2680	Printing/Reproduction Services	\$242
2810	Freight	\$165
2830	Office Moving-Purchased Service	\$319
3115	Data Processing Supplies	\$148
3116	Noncap IT- Purchased PC SW	\$1,283
3120	Books/Periodicals/Subscriptions	\$572
3121	Office Supplies	\$1,694
3123	Postage	\$84
3140	Noncapitalized IT- PC's	\$14,041
3143	Noncapitalized IT- Other	\$5,603
4140	Dues and Memberships	\$1,495
4170	Miscellaneous Fees and Fines	\$94
4180	Official Functions	\$413
4220	Registration Fees	\$37,063
6214	IT Other- Direct Purchase	\$213,422
Total Expend	ditures Denoted in Object Codes	\$527,486
Total Expend	ditures for Line Item	\$527,486
Total Cuard	ing Authority for Line Item	\$529,371
i otal Spend		

Build to FY 2009-10 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$529,371
SB 07-228 Annualization Vendor Performance on State Contracts	(\$165,000)
FY 2009-10 Appropriation	\$364,371