

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

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

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

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