

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

(1) Governor's Office

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	36.4	\$2,549,907	33.1	\$3,506,350
Allocation of POTS funding to Division	N/A	\$424,231	N/A	\$392,675
Total Spending Authority in Division for Personal Services	36.4	\$2,974,138	33.1	\$3,899,025
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	36.4	\$2,082,701	33.1	\$2,029,241
PERA and Medicare Costs	N/A	\$327,029	N/A	\$270,999
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$6,762	0.0	\$35,502
Contract Services	N/A	\$42,817	N/A	\$94,836
Other Expenditures	N/A	\$321,201	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$697,809	0.0	\$401,337
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$183,554	N/A	\$280,388
Roll Forwards	N/A	\$0	N/A	\$1,188,058
Total Expenditures for Division	36.4	\$2,964,064	33.1	\$3,899,025
Amount Under/(Over) Expended	0.0	\$10,074	0.0	\$0

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
	GOVERNOR		1.0	\$90,000	1.0	\$88,119
G3AXXX	ADMINISTRATIVE ASSISTANT		9.0	\$281,662	7.0	\$242,922
H6GXXX	GENERAL PROFESSIONAL		24.0	\$1,545,765	23.7	\$1,607,399
H8CXXX	CONTROLLER		1.0	\$95,000	0.3	\$23,800
H6CXXX	ACCOUNTANT		1.4	\$70,274	1.1	\$67,001
			0.0	\$0		
			0.0			
			0.0	\$0		
Total Full and Part-time Employee Expenditures			36.4	\$2,082,701	33.1	\$2,029,241
PERA and Other Retirement Plan Contributions			N/A	\$292,709.00		\$237,125
Medicare			N/A	\$34,320		\$33,875
State Temporary Employees			N/A	\$0		\$0
Sick and Annual Leave Payouts			N/A	\$6,762		\$35,502
Contract Services (due to vacancy savings)			N/A	\$0		\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$42,817		\$94,836
Unemployment Insurance			N/A	\$4,741		\$0.00
Other Expenditures (specify as necessary)			N/A	\$0		\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$381,349		\$401,337
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$183,554		\$280,388
Roll Forwards for Personal Services			N/A	\$0		\$1,188,058
Subtotal Expenditures for Personal Services			36.4	\$2,647,604		\$3,899,025
				FY 2008-09 Expenditures		FY 2009-10 Expenditures
Object Code	Object Code Description					
2220	Bldg Maintenance/Repair Svcs			\$267		\$0
2230	Equip Maintenance/Repair Svcs			\$630		\$0
2231	It Hardware Maint/Repair Svcs			\$0		\$0
2232	It Software Mntc/Upgrade Svcs			\$2,558		\$0
2250	Miscellaneous Rentals			\$270		\$0
2253	Rental Of Equipment			\$5,674		\$5,343
2258	Parking Fees			\$5,814		\$5,100
2259	Parking Fee Reimbursement			\$392		\$316
2510	In-State Travel			\$4,474		\$6,395
2511	In-State Common Carrier Fares			\$1,114	Office of the Governor	\$282
2512	In-State Pers Travel Per Diem			\$412		\$415

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FY 2009-10 Position and Object Code Detail

2513	In-State Pers Vehicle Reimbsmt	\$1,923	\$2,509
2514	State-Owned Aircraft	\$13,691	\$21,335
2520	In-State Travel/Non-Employee	\$0	\$0
2522	In-State Non Employee Pers Per Diem	\$11	\$0
2523	In-State Non Employee Pers Vehicle	\$218	\$0
2530	Out-Of-State Travel	\$11,844	\$11,594
2531	Os Common Carrier Fares	\$19,247	\$18,788
2532	Os Personal Travel Per Diem	\$1,316	\$675
2541	Os/Non-Empl - Common Carrier	\$2,411	\$0
2610	Advertising	\$0	\$388
2611	Public Relations	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$53,879	\$56,737
2631	Comm Svcs From Outside Sources	\$29,495	\$27,482
2632	Mnt Payments To Dpa	\$0	\$0
2640	GGCC Billings-Purch Serv	\$20	\$0
2641	Other Adp Billings-Purch Serv	\$0	\$0
2650	Ciso Billings-Purch Serv	\$0	\$0
2680	Printing/Reproduction Services	\$27,330	\$29,035
2681	Photocopy Reimbursement	\$258	\$20
2690	Legal Services	\$0	\$0
2831	Storage-Pur Serv	\$0	\$0
3110	Other Supplies & Materials	\$2,591	\$2,580
3114	Custodial and Laundry	\$473	\$0
3115	Data Processing Supplies	\$392	\$1,581
3116	Noncap It - Purchased Pc Sw	\$2,554	\$1,570
3118	Food And Food Serv Supplies	\$3,352	\$3,437
3120	Books/Periodicals/Subscription	\$7,408	\$11,074
3121	Office Supplies	\$12,917	\$6,646
3122	Photographic Supplies	\$1,030	\$285
3123	Postage	\$17,708	\$12,999
3124	Printing/Copy Supplies	\$2,539	\$2,277
3126	Repair & Maintenance Supplies	\$0	\$0
3128	Noncapitalized Equipment	\$6,630	\$1,722
3140	Noncapitalized It - Pc'S	\$1,648	\$0
3141	Noncapitalized It - Servers	\$0	\$0
3143	Noncapitalized It - Other	\$0	\$0
4140	Dues And Memberships	\$62,233	\$2,685
4170	Miscellaneous Fees And Fines	\$0	\$210
4180	Official Functions	\$7,288	\$1,118
4220	Registration Fees	\$4,450	\$4,607
Total Expenditures Denoted in Object Codes		\$316,459	\$239,204

Office of the Governor

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Transfers		\$0		(\$7,896)
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$316,459		\$231,308
Total FTE and Expenditures for Line Item	36.4	\$2,964,064	33.1	\$4,130,333
Total Spending Authority for Line Item	36.4	\$2,974,138	33.1	\$4,130,334
Amount Under/(Over) Expended	0.0	\$10,074		\$1
<i>Explanation of Reversion / Overexpenditure:</i>				
Build to FY 2010-11 Appropriation		Total Funds		
Final FY 2009-10 Appropriation		\$3,737,464		
ARRA Indirect Annualization	N/A	(\$1,502,020)		
Gov's Reduction Annualization	-0.7	(\$76,989)		
Mail Equip Annualization	N/A	\$1,826		
PERA and Operating Reductions	0.0	(\$80,542)		
Furlough Restoration	0.0	\$87,061		
	0.0			
FY 2010-11 Appropriation	32.4	\$2,166,800		

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1210	CN Regular FT Wages	\$10,000	\$6,419
1920	Personal Svcs - Professional		\$7,095
2250	Miscellaneous Rentals	\$300	\$233
2259	Parking Fee Reimbursement		
2520	In-State Travel/Non-Employee		\$343
2522	In-State Non Employee Pers Per Diem		\$92
2523	In-State Non Employee Pers Vehicle		\$269
2540	OS Travel Non Employee		\$69
2541	Os/Non-Empl - Common Carrier		\$733
2681	Photocopy Reimbursement	\$432	
3110	Other Supplies & Materials	\$121	
3118	Food And Food Serv Supplies	\$1,044	\$229
3120	Books/Periodicals/Subscription		\$220
3121	Office Supplies	\$2,573	\$3,017
3122	Photographic Supplies	\$500	\$780
3123	Postage	\$21	
4140	Dues And Memberships		
4180	Official Functions	\$4,509	
Total Expenditures Denoted in Object Codes		\$19,500	\$19,499
Transfers		\$0	
Roll Forwards		\$0	
Total Expenditures for Line Item		\$19,500	\$19,499
Build to FY 2009-10 Appropriation		\$19,500	\$19,500
Amount Under/(Over) Expended		\$0	\$1
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$19,500	
Removal of one-time funding		\$0	
Annualization of _____		\$0	
Decision Item # _____		\$0	
Joint Budget Committee Action for _____		\$0	
FY 2010-11 Appropriation		\$19,500	

Colorado Office of the Governor
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FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1210	Cn Regular Ft Wages	\$20,000	\$47,734
1622	Cn Pera	\$1,273	\$1,571
1920	Personal Svcs - Professional	\$100,177	\$83,061
1950	Personal Svcs-Other State Agen	\$2,800	\$6,345
2210	Other Maintenance/Repair Svcs	\$170	\$0
2220	Bld Maintenance/Repair Svcs	\$1,129	\$0
2230	Equip Maintenance/Repair Svcs	\$367	\$0
2250	Miscellaneous Rentals	\$6,021	\$1,406
2253	Rental of Equipment	\$953	\$0
2530	Out-Of-State Travel	\$0	\$0
2531	Os Common Carrier Fares	\$0	\$0
2532	Os Personal Travel Per Diem	\$0	\$0
2631	Comm Svcs From Outside Sources	\$758	\$651
3110	Other Supplies & Materials	\$1,949	\$1,053
3114	Custodial And Laundry Supplies	\$343	\$0
3118	Food And Food Serv Supplies	\$54,857	\$46,762
3120	Books/Periodicals/Subscriptions	\$99	\$0
3121	Office Supplies	\$6,925	\$6,281
3123	Postage	\$73	\$2
3124	Printing/Copy Supplies	\$54	\$0
3126	Repair & Maintenance Supplies	\$0	\$0
3128	Noncapitalized Equipment	\$223	\$552
4140	Dues And Memberships	\$100	\$0
4220	Registration Fees	\$0	\$50
5991	Refund to other State Agencies	\$1,730	\$0
Total Expenditures Denoted in Object Codes		\$200,000	\$195,467
Transfers		\$0	0
Roll Forwards		\$0	0
Total Expenditures for Line Item		\$200,000	\$195,467
Total Spending Authority for Line Item		\$200,000	\$200,000
Amount Under/(Over) Expended		(\$0)	\$4,533
<i>Explanation of Reversion / Overexpenditure:</i>		Expenses cannot exceed rental fees collected	

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 FY 2009-10 Position and Object Code Detail

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$200,000
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$0
FY 2010-11 Appropriation	\$200,000

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2663	Workers Comp Surcharge	99013	140688
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
Total Expenditures Denoted in Object Codes		\$99,013	\$140,688
Transfers		\$0	
Roll Forwards		\$0	
Total Expenditures for Line Item		\$99,013	\$140,688
Total Spending Authority for Line Item		\$99,013	\$140,688
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$140,688	
Removal of one-time funding		\$0	
Decision Item # _____		\$0	
Joint Budget Committee Action for common policies		\$2,031	
FY 2010-11 Appropriation		\$142,719	

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	Personal Svcs - Professional	\$109,639	\$0
2631	Comm Svcs From Outside Sources	\$0	\$0
2690	Legal Services	\$129,963	\$407,266
3120	Books/Periodicals/Subscription	\$0	\$0
3121	Office Supplies	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$239,602	\$407,266
Transfers		\$0	\$0
Roll Forwards		\$0	\$33,012
Total Expenditures for Line Item		\$239,602	\$440,278
Total Spending Authority for Line Item		\$258,970	\$440,278
Amount Under/(Over) Expended		\$19,368	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$440,278	
Removal of one-time funding		\$0	
Lobato Annualization		\$211,834	
Decision Item FY 08-09		\$0	
Joint Budget Committee Action for Common Policies		(\$17,388)	
FY 2010-11 Appropriation		\$634,724	

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2640	Ggcc Billings-Purch Serv	\$2,081,610.00	\$2,070,751.00
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
Total Expenditures Denoted in Object Codes		\$2,081,610	\$2,070,751
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$2,081,610	\$2,070,751
Total Spending Authority for Line Item		\$2,081,610	\$2,070,751
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$2,070,751	
Removal of one-time funding		\$0	
Annualization of SB 08-155		\$0	
Decision Item # _____		\$0	
Joint Budget Committee Action for Common Policies		(\$1,836,405)	
FY 2010-11 Appropriation		\$234,346	

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2632	Mnt Payments To Dpa		
		56037	56037
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
Total Expenditures Denoted in Object Codes		\$56,037	\$56,037
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$56,037	\$56,037
Total Spending Authority for Line Item		\$56,037	\$56,037
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final 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		\$68,325	
FY 2010-11 Appropriation		\$124,362	

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

(1) Office of the Governor; (B)Special Purpose, Mgmt of OIT

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2650	CISO/OIT ADMIN BILL PURCH/SVCS	\$53,009	\$47,747
		0	0
		\$0	
		\$0	
Total Expenditures Denoted in Object Codes		\$53,009	\$47,747
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$53,009	\$47,747
Total Spending Authority for Line Item		\$53,009	\$47,747
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$47,747	
Removal of one-time funding		\$0	
Annualization of SB 08-155		\$0	
Decision Item # _____		\$0	
Joint Budget Committee Action for common policies		\$35,723	
FY 2010-11 Appropriation		\$83,470	

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2660	Insurance, Other Than Emp Bene	\$392,102	\$288,321
		\$0	
		\$0	
		\$0	
		\$0	
Total Expenditures Denoted in Object Codes		\$392,102	\$288,321
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$392,102	\$288,321
Total Spending Authority for Line Item		\$392,102	\$288,321
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$288,321	
Removal of one-time funding		\$0	
Decision Item # _____			
Joint Budget Committee Action for common policies		(\$202,521)	
FY 2010-11 Appropriation		\$85,800	

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2251	Rental/Lease of Motor Pool Veh	\$84,762	\$101,735
		\$0	
		\$0	
		\$0	
		\$0	
Total Expenditures Denoted in Object Codes		\$84,762	\$101,735
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$84,762	\$101,735
Total Spending Authority for Line Item		\$104,277	\$102,914
Amount Under/(Over) Expended		\$19,515	\$1,179
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$102,914	
Removal of one-time funding		\$0	
Decision Item # _____			
Joint Budget Committee Action for common policies		\$1,363	
FY 2010-11 Appropriation		\$104,277	

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2255	Rental of Buildings	\$184,524	\$733,540
2256	Rental of Land	\$ 69,217	\$ 75,170
		\$0	
		\$0	
		\$0	
		\$0	
Total Expenditures Denoted in Object Codes		\$253,741	\$808,710
Transfers		\$198,000	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$451,741	\$808,710
Total Spending Authority for Line Item		\$500,920	\$932,941
Amount Under/(Over) Expended		\$49,179	\$124,231
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$932,941	
Removal of one-time funding		\$0	
Decision Item # _____			
Joint Budget Committee Action for common policies		\$21,319	
FY 2010-11 Appropriation		\$954,260	

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2255	Rental of Buildings	645818	471244
Total Expenditures Denoted in Object Codes		\$645,818	\$471,244
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$645,818	\$471,244
Total Spending Authority for Line Item		\$645,818	\$471,256
Amount Under/(Over) Expended		\$0	\$12
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$471,256	
Removal of one-time funding		\$0	
Decision Item # _____		\$0	
Joint Budget Committee Action for common policies		(\$9,868)	
FY 2010-11 Appropriation		\$461,388	

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

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	33.0	\$1,612,809	33.0	\$1,282,954
Allocation of POTS funding to Division	N/A		N/A	
Total Spending Authority in Division for Personal Services	33.0	\$1,612,809	33.0	\$1,282,954
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	33.0	\$982,011	33.0	\$541,481
PERA and Medicare Costs	N/A	\$138,983	N/A	\$74,511
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$663	0.0	\$2,263
Contract Services	N/A	\$410,042	N/A	\$578,501
Other Expenditures	N/A	\$0	N/A	\$42,879
Total Temporary, Contract, and Other Expenditures	0.0	\$549,688	0.0	\$698,154
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$81,110	N/A	\$43,320
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	33.0	\$1,612,809	33.0	\$1,282,954
Amount Under/(Over) Expended	0.0	\$0	0.0	\$0

Colorado Office of the Governor
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 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
	General Professional	26.0	\$644,789	26.0	\$108,691
		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		26.0	\$644,789	26.0	\$108,691
PERA Contributions		N/A	\$83,419	N/A	\$14,076
Medicare		N/A	\$9,632	N/A	\$1,543
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$663	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 Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Build to FY 2009-10 Appropriation		0.0	\$93,714	0.0	\$15,620
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$55,656	N/A	\$9,111
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		26.0	\$794,159	26.0	\$133,421
Total Spending Authority for Line Item		26.0	\$1,093,103	26.0	\$1,022,833
Amount Under/(Over) Expended		0.0	\$298,944	0.0	\$889,412
<i>Explanation of Reversion / Overexpenditure:</i>					
Build to FY 2010-11 Appropriation			Total Funds		
Final FY 2009-10 Appropriation			1,022,833		
Removal of one-time funding-Pera adjustment			(\$60,544)		
Removal of one-time funding - furlough reduction			\$83,160		
Joint Budget Committee Action			\$0		
FY 2010-11 Appropriation			1,045,449		

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H6GXXX		GENERAL PROFESSIONAL	5.0	\$202,222	5.0	\$311,495
Total Full and Part-time Employee Expenditures			5.0	\$202,222	5.0	\$311,495
PERA and Other Retirement Plan Contributions				\$24,953		\$37,834
Medicare				\$2,892		\$4,086
State Temporary Employees				\$0		\$0
Sick and Annual Leave Payouts				\$0		\$1,338
Contract Services (due to vacancy savings)				\$0		\$0
Contract Services (budgeted - not due to vacancy savings)				\$410,042		\$478,602
Unemployment Insurance				\$0		\$0
Other Expenditures (specify as necessary)				\$0		\$0
Total Temporary, Contract, and Other Expenditures			0	\$437,887	0	\$521,861
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$15,845		\$23,236
Roll Forwards for Personal Services				\$0		\$0
Subtotal Expenditures for Personal Services			5.0	\$655,954	5.0	\$856,592
				FY 2008-09 Expenditures		FY 2009-10 Expenditures
Object Code	Object Code Description					
2230	Equip Maint/Repair Svcs			\$1,265		\$69
2231	It Hardware Maint/Repair Svcs			\$1,265		\$0
2251	Rental/Lease Motor Pool Veh			\$7,627		\$2,132
2252	Rental/Motor Pool Mile Charge			\$1,038		\$1,762
2253	Rental Of Equipment			\$12,624		\$0
2254	Rental Of Motor Vehicles			\$1,229		\$129
2255	Rental Of Buildings			\$87,038		\$13,810
2258	Parking Fees			\$2,138		\$2,046
2259	Parking Fee Reimbursement			\$977		\$28
2510	In-State Travel			\$16,748		\$3,244
2511	In-State Common Carrier Fares			\$888		\$0
2512	In-State Pers Travel Per Diem			\$12,149		\$1,747
2513	In-State Pers Vehicle Reimbsmt			\$32,488		\$7,437
2530	Out-Of-State Travel			\$12,557		\$3,315
2531	Os Common Carrier Fares			\$13,557		\$1,400
2532	Os Personal Travel Per Diem			\$4,522		\$1,050
2533	Os Pers Vehicle Reimbursement			\$1,717		\$82

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

2542	Os/Non-Empl - Pers Per Diem	\$104	\$0
2550	Out-Of-Country Travel	\$4,020	\$782
2551	Oc Common Carrier Fares	\$9,138	\$1,889
2552	Oc Pers Travel Reimbursement	\$2,036	\$779
2610	Advertising	\$125,497	\$5,550
2611	Public Relations	\$42,547	\$0
2630	Comm Svcs From Div Of Telecom	\$36,099	\$43,162
2631	Comm Svcs From Outside Sources	\$16,770	\$9,472
2650	Ciso/Oit Admin Bill Purch/Svcs	\$0	\$0
2660	Insurance, Other Than Emp Bene	\$342	\$0
2680	Printing/Reproduction Services	\$59,559	\$31,645
2681	Photocopy Reimbursement	\$200	\$976
2690	Legal Services	\$6,000	\$9,489
2810	Freight	\$1,683	\$70
3115	Data Processing Supplies	\$789	\$154
3116	Noncap It - Purchased Pc Sw	\$5,479	\$41,190
3120	Books/Periodicals/Subscription	\$674	\$271
3121	Office Supplies	\$13,593	\$10,849
3122	Photographic Supplies	\$9	\$0
3123	Postage	\$2,044	\$75,310
3124	Printing/Copy Supplies	\$1	\$0
3128	Noncapitalized Equipment	\$9,355	\$359
3132	Noncap Office Furn/Office Syst	\$7,842	\$8,398
3140	Noncapitalized It - Pc'S	\$8,105	\$4,566
3141	Noncapitalized It - Servers	\$1,141	\$749
3142	Noncapitalized It - Network	\$0	\$887
3143	Noncapitalized It - Other	\$905	\$139,605
3146	Noncap It-Purchased Server Sw	\$2,791	\$763
3950	Gasoline	\$62	\$13
4105	Bank Card Fees	\$10	\$28
4111	Prizes & Awards	\$0	\$140
4140	Dues And Memberships	\$26,080	\$34,333
4150	Interest Expense	\$0	\$1
4170	Miscellaneous Fees And Fines	\$39	\$1,452
4180	Official Functions	\$27,635	\$7,388
4181	Customer Workshops	\$54,676	\$62
4220	Registration Fees	\$13,688	\$5,855
5110	Grants-Cities	\$86,255	\$134,580
5120	Grants-Counties	\$52,732	\$45,708
5140	Grants-Intergovernmental	\$0	\$20,000
5150	Grants-Local District Colleges	\$92,248	\$56,400
5160	Grants-Other States	\$4,000	\$1,000
5170	Grants-School Distr	\$30,000	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

5180	Grants-Special Dist	\$17,478		\$0
5450	Purch Serv-Local District Colleges	\$0		\$1,600
5480	Purch Serv-Special Districts	\$948		\$3,170
5781	Grants To Nongov/Organizations	\$570,962		\$1,474,661
Total Expenditures Denoted in Object Codes		\$1,543,365		\$2,211,667
Transfers		\$0		\$1,454
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$1,543,365		\$2,213,121
Total FTE and Expenditures for Line Item		\$2,199,319	5.0	\$3,069,713
Total Spending Authority for Line Item		\$16,522,413	5.0	\$12,052,464
Amount Under/(Over) Expended		0.0	\$14,323,094	\$8,982,751

Explanation of Reversion / Overexpenditure:

Build to FY 2010-11 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$313,838
Salary Survey Allocation (100%)	N/A	\$0
Limited Gaming Adjustment	N/A	\$6,558,027
Furlough Restoration	N/A	\$11,162
Pera Reduction	0.0	(\$8,126)
Decision Item # 1	0.0	\$0
	0.0	\$0
FY 2010-11 Appropriation	0.0	\$6,874,901

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	2008-09 Expenditures	FTE	2009-10 Expenditures
	General Professional	2.0	\$135,000	2.0	\$121,295
Total Full and Part-time Employee Expenditures		2.0	\$135,000	2.0	\$121,295
PERA Contributions		N/A	\$16,207	N/A	\$15,316
Medicare		N/A	\$1,880	N/A	\$1,655
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$925
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	\$99,898
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$0	N/A	\$42,879
		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$18,087	0.0	\$160,673
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$9,609	N/A	\$10,973
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		2.0	\$162,696	2.0	\$292,940
Total Spending Authority for Line Item		2.0	\$496,000	2.0	\$729,920
Amount Under/(Over) Expended		0.0	\$333,304	0.0	\$436,980
<i>Explanation of Reversion / Overexpenditure:</i>					
Build to FY 2010-11 Appropriation			Total Funds		
Final FY 2009-10 Appropriation			\$145,364		
Salary Survey Allocation (100%)		N/A	\$0		
Performance-based Pay Allocation (80%)		N/A	\$0		
Furlough Restoration		N/A	\$4,636		
Pera Reduction		0.0	(\$3,375)		
Severance Tax Adjustment		0.0	\$60,000		
		0.0			
FY 2010-11 Appropriation		0.0	\$206,625		

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$0	\$0
Roll Forwards			
Total Expenditures for Line Item		\$0	\$0
Total Spending Authority for Line Item		\$17,273	\$17,337
Amount Under/(Over) Expended		\$17,273	\$17,337
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$17,337	
Removal of one-time funding		\$0	
Common Policy adj		(\$462)	
		\$0	
FY 2010-11 Appropriation		\$16,875	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$0	\$0
Roll Forwards			
Total Expenditures for Line Item		\$0	\$0
Total Spending Authority for Line Item		\$9,015	\$26,979
Amount Under/(Over) Expended		\$9,015	\$26,979
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$26,979	
Removal of one-time funding		\$0	
Decision Item # _____		\$0	
		\$0	
FY 2010-11 Appropriation		\$26,979	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

(2) Office of the Lieutenant Governor

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	6.0	\$314,306	6.0	\$256,966
Allocation of POTS funding to Division	N/A	\$77,783	N/A	\$53,588
Total Spending Authority in Division for Personal Services	6.0	\$392,089	6.0	\$310,554
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	6.0	\$314,306	6.0	\$244,049
PERA and Medicare Costs	N/A	\$45,958	N/A	\$30,449
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$2,140
Contract Services	N/A	\$3,895	N/A	\$0
Other Expenditures	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$49,853	0.0	\$32,589
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	0.0	\$27,930	0.0	\$33,916
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	6.0	\$392,089	6.0	\$310,553
Amount Under/(Over) Expended	0.0	\$0	0.0	\$1

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Office of the Lieutenant Governor Administration

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
	Lt Governor	1.0	\$68,500	\$67,622
H6GXXX	General Professional	1.7	\$108,516	\$93,335
G3AXXX	Administrative Assistant	1.0	\$66,878	\$27,298
		0.0	\$0	\$0
		0.0	\$0	\$0
		0.0	\$0	\$0
		0.0	\$0	\$0
Total Full and Part-time Employee Expenditures		3.7	\$243,894	\$188,254
PERA And other Retirement Plan Contributions		N/A	\$34,764	\$22,179
Medicare		N/A	\$4,055	\$3,169
State Temporary Employees		N/A	\$0	\$0
Sick and Annual Leave Payouts		N/A	\$0	\$1,674
Contract Services (due to vacancy savings)		N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$3,895	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures (specify as necessary)		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$42,714	\$27,021
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$23,119	\$29,061
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		3.7	\$309,727	\$244,337
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2253	Rental Of Equipment		\$0	\$50
2255	Rental Of Buildings		\$3,405	\$0
2258	Parking Fees		\$1,169	\$990
2259	Parking Fee Reimbursement		\$705	\$193
2510	In-State Travel		\$3,540	\$408
2511	In State Common Carrier Fares		\$613	\$0
2512	In-State Pers Travel Per Diem		\$108	\$22

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

2513	In-State Pers Vehicle Reimbsmt	\$747	\$128
2514	State-Owned Aircraft	\$683	\$0
2520	In-State Travel/Non-Employee	\$5,788	(\$171)
2521	Is/Non-Empl - Common Carrier	\$3,491	\$0
2522	IS/Non-Empl - Pers Per Diem	\$864	(\$48)
2523	Is/Non-Empl - Pers Veh Reimb	\$5,057	(\$250)
2530	Out-Of-State Travel	\$2,312	\$1,148
2531	Os Common Carrier Fares	\$1,738	\$1,808
2532	Os Personal Travel Per Diem	\$90	\$224
2541	Os Non-Empl Common Carrier	\$309	(\$213)
2630	Comm Svcs From Div Of Telecom	\$11,912	\$13,032
2631	Comm Svcs From Outside Sources	\$5,123	\$3,149
2680	Printing/Reproduction Services	\$120	\$2,876
2831	Storage-Pur Serv		\$0
3110	Other Supplies & Materials	\$67	\$24
3116	Noncap It - Purchased Pc Sw		\$137
3118	Food And Food Serv Supplies	\$1,227	\$973
3120	Books/Periodicals/Subscription	\$196	\$187
3121	Office Supplies	\$4,707	\$1,459
3123	Postage	\$5,648	\$3,826
3124	Printing/Copy Supplies	\$76	\$0
3128	Noncapitalized Equipment	\$2,186	\$0
3950	Gasoline		\$0
4120	Bad Debt Expense		\$43
4140	Dues And Memberships		\$0
4170	Miscellaneous Fees And Fines		\$0
4180	Official Functions	\$5,605	\$0
4220	Registration Fees	\$390	\$1,486
Total Expenditures Denoted in Object Codes		\$67,876	\$31,480
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$67,876	\$31,480
Total FTE and Expenditures for Line Item		3.7	\$377,603
Total Spending Authority for Line Item		3.7	\$381,407
Amount Under/(Over) Expended		0.0	\$3,804

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

<i>Explanation of Reversion / Overexpenditure:</i>
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Build to FY 2010-11 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$298,520
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Furlough Restoration	N/A	\$8,787
One Time reductions	0.0	(\$11,244)
Joint Budget Committee Action for increased operating expenses	0.0	
FY 2008-09 Appropriation	3.7	\$296,063

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(1) Office of the Lieutenant Governor, Discretionary Fund

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	Personal Svcs - Professional	\$500	\$500
2259	Parking Fee Reimbursement	\$55	\$18
2513	In-State Pers Vehicle Reimb	\$0	\$5
2514	State Owned Aircraft	\$446	\$0
2631	Comm Svcs fr Outside Sources	\$0	\$373
2681	Photocopy Reimbursement	\$250	\$0
3110	Other Supplies & Materials	\$0	\$259
3118	Food And Food Serv Supplies	\$0	\$259
3120	Books/Periodicals/Subscription	\$0	\$0
3121	Office Supplies	\$108	\$29
3124	Printing/Copy Supplies	\$0	\$122
3128	Noncapitalized Equipment	\$1,749	\$1,300
3950	Gasoline	\$0	\$0
4100	Other Operating Expenses	\$1,400	\$0
4140	Dues And Memberships	\$0	\$235
4180	Official Functions	\$367	\$0
Total Expenditures Denoted in Object Codes		\$4,875	\$2,843
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$4,875	\$2,843
Total Spending Authority for Line Item		\$4,875	\$2,875
Amount Under/(Over) Expended		\$0	\$32
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$2,875	
Removal of one-time funding		\$0	
Decision Item # _____		\$0	
Joint Budget Committee Action		\$0	
FY 2010-11 Appropriation		\$2,875	

Colorado Office of the Governor
FY 2010-11 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
H6GXXX	GENERAL PROFESSIONAL	0.3	\$8,425	\$14,036
G3AXXX	ADMINISTRATIVE ASST	2.0	\$61,987	\$41,758
		0.0	\$0	\$0
Total Full and Part-time Employee Expenditures		2.3	\$70,412	\$55,794
PERA Contributions		N/A	\$6,384	\$4,464
Medicare		N/A	\$745	\$637
State Temporary Employees		N/A	\$0	\$0
Sick and Annual Leave Payouts		N/A	\$0	\$467
Contract Services (due to vacancy savings)		N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$300	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures (Honorarium)		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$7,429	\$5,568
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$4,811	\$4,855
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		2.3	\$82,652	\$66,217
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2250	Miscellaneous Rentals		\$0	\$0
2254	Rental Of Motor Vehicles		\$79	\$0
2522	IS/Non-Empl - Pers Per Diem		\$0	\$0
2259	Parking Fee Reimbursement		\$201	\$158
2510	In-State Travel		\$2,494	\$2,400
2511	In-State Common Carrier Fares		\$3,852	\$318
2512	In-State Pers Travel Per Diem		\$163	\$213
2513	In-State Pers Vehicle Reimbsmt		\$1,508	\$601
2514	State-Owned Aircraft		\$1,558	\$945
2522	Is/Non-Empl - Pers Per Diem		\$196	\$0
2530	Out-Of-State Travel		\$565	\$0

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 FY 2009-10 Position and Object Code Detail

2531	Os Common Carrier Fares		\$0	\$0
2532	Os Personal Travel Per Diem		\$37	\$0
2540	Out-Of-State Travel/Non-Empl		\$0	\$0
2630	Comm Svcs From Div of Telecom		\$655	\$940
2631	Comm Svcs From Outside Sources		\$933	\$567
2680	Printing/Reproduction Services		\$140	\$70
3110	Other Supplies & Materials		\$0	\$26
3118	Food And Food Serv Supplies		\$0	\$32
3121	Office Supplies		\$0	\$20
3122	Photographic Supplies		\$0	\$0
3123	Postage		\$8	\$6
3128	Noncapitalized Equipment		\$0	\$0
4140	Dues And Memberships		\$1,100	\$1,185
4170	Miscellaneous Fees And Fines		\$0	\$0
4180	Official Functions		\$1,827	\$1,482
4220	Registration Fees		\$1,000	\$175
5570	Distributions-Intergov Entity		\$0	\$0
5881	Distributions To Nongov/Organ		\$0	\$0
			\$0	\$0
Total Expenditures Denoted in Object Codes			\$16,316	\$9,137
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures for Operating Expenses			\$16,316	\$9,137
Total FTE and Expenditures for Line Item		2.3	\$98,968	\$75,353
Total Spending Authority for Line Item		2.3	\$98,968	\$77,177
Amount Under/(Over) Expended		0.0	\$0	\$1,824
<i>Explanation of Reversion / Overexpenditure:</i>				

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Build to FY 2010-11 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$78,395
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Furlough Restoration	N/A	\$2,598
One time Reductions	0.0	(\$3,110)
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0
FY 2009-10 Appropriation	2.3	\$77,883

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

(3) Office of State Planning and Budgeting

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	19.5	\$1,373,899	19.5	\$1,659,861
Allocation of POTS funding to Division	N/A	\$187,232	N/A	\$222,266
Total Spending Authority in Division for Personal Services	19.5	\$1,561,131	19.5	\$1,882,127
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	19.5	\$1,244,078	19.5	\$1,232,539
PERA and Medicare Costs	N/A	\$167,700	N/A	\$135,769
State Temporary Staff	N/A	\$2,734	N/A	\$4,858
Sick and Annual Leave Payouts	0.0	\$1,112	0.0	\$2,888
Contract Services	N/A	\$61,650	N/A	\$20,000
Other Expenditures	N/A	\$6,294	N/A	\$6,194
Total Temporary, Contract, and Other Expenditures	0.0	\$239,490	0.0	\$169,709
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$76,208	N/A	\$117,358
Roll Forwards	N/A	\$0	N/A	\$362,520
Total Expenditures for Division	19.5	\$1,559,776	19.5	\$1,882,127
Amount Under/(Over) Expended	0.0	\$1,355	0.0	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

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

Position Code	Position Type	FTE	2008-09 Expenditures	FTE	2009-10 Expenditures
	Division Director	1.0	\$150,000	1.0	\$144,429
G3AXXX	Administrative Asst	1.0	\$52,530	1.0	\$52,397
H8EXXX	Budget Analyst	17.0	\$1,011,548	17.0	\$1,006,698
H8AXXX	Accountant	0.5	\$30,000	0.5	\$29,015
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		19.5	\$1,244,078	19.5	\$1,232,539
PERA Contributions		N/A	\$150,261	N/A	\$118,798
Medicare		N/A	\$17,439	N/A	\$16,971
State Temporary Employees		N/A	\$2,734	N/A	\$4,858
Sick and Annual Leave Payouts		N/A	\$1,112	N/A	\$2,888
Contract Services (due to vacancy savings)		N/A	\$61,650	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$20,000
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Purchase Svcs Special Districts)		N/A	\$6,194	N/A	\$6,194
Other Expenditures (Employee Cash Incentive Awards)		N/A	\$100	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$239,490	0.0	\$169,709
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$76,208	N/A	\$117,358
Roll Forwards		N/A	\$0	N/A	\$362,520
Total Expenditures for Line Item		19.5	\$1,559,776	19.5	\$1,882,127
Total Spending Authority for Line Item		19.5	\$1,561,131	19.5	\$1,882,127
Amount Under/(Over) Expended		0.0	\$1,355	0.0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					
Build to FY 2010-11 Appropriation			Total Funds		
Final FY 2009-10 Appropriation			\$1,659,861		
Salary Survey Allocation (100%)			\$0		
Performance-based Pay Allocation (80%)			\$0		
Furlough Restoration			\$37,778		
Pera Reduction			(\$30,932)		
Annualization of ARRA Indirects			(\$257,666)		
Joint Budget Committee Action for _____			0.0		
FY 2010-11 Appropriation			0.0		
			\$1,409,041		

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Divisional Personal Services Detail

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

Object Code	Object Code Description	FY2008-09 Expenditures	FY2009-10 Expenditures
2232	IT Software Maintenance Upgrade Svcs	\$0	\$1,305
2253	Rental of Equipment	\$0	\$378
2259	Parking Fee Reimbursement	\$2	\$0
2510	In-State Travel	\$377	\$478
2512	In-State Pers Travel Per Diem	\$580	\$105
2513	In-State Pers Vehicle Reimbsmt	\$0	\$161
2530	Out-Of-State Travel	\$625	\$71
2531	Os Common Carrier Fares	\$752	\$300
2532	Os Personal Travel Per Diem	\$67	\$21
2610	Advertising	\$2,607	\$0
2630	Comm Svcs From Div Of Telecom	\$9,942	\$9,650
2631	Comm Svcs From Outside Sources	\$1,961	\$155
2680	Printing/Reproduction Services	\$7,512	\$7,110
2681	Photocopy Reimbursement	\$23	\$963
2831	Storage Purchased Services	\$0	\$860
3115	Data Processing Supplies	\$153	\$0
3116	Noncap It - Purchased Pc Sw	\$684	\$0
3118	Food And Food Serv Supplies	\$1,191	\$836
3120	Books/Periodicals/Subscriptions	\$0	\$2,217
3121	Office Supplies	\$2,153	\$1,985
3123	Postage	\$4,665	\$4,719
3124	Printing/Copy Supplies	\$3,095	\$3,016
3128	Noncapitalized Equipment	\$4,190	\$41
3132	Noncap Office Furn/Office Syst	\$6,059	\$0
3140	Noncapitalized It - Pc'S	\$2,041	\$282
3143	Noncapitalized It - Other	\$60	\$0
4111	Prizes And Awards	\$0	\$0
4140	Dues and Memberships	\$159	\$28,998
4170	Miscellaneous Fees And Fines	\$990	\$1,780
4180	Official Functions	\$1,070	\$0
4220	Registration Fees	\$0	\$1,375
5480	Purchase Svcs Special Districts	\$81	\$0
Total Expenditures Denoted in Object Codes		\$51,039	\$66,806

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

Transfers	\$0	\$2,838
Roll Forwards	\$0	\$0
Total Expenditures for Line Item	\$51,039	\$69,644
Total Spending Authority for Line Item	\$51,039	\$69,644
Amount Under/(Over) Expended	\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Build to FY 2010-11 Appropriation	Total Funds	
Final FY 2009-10 Appropriation	\$69,644	
Annualization of ARRA Indirects	(\$18,700)	
Pommer HR Consolidation - GF	\$25,000	
Joint Budget Committee Action for _____		
FY 2010-11 Appropriation	\$75,944	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2510	In-State Travel	\$0	\$0
2610	Advertising	\$0	\$0
2680	Printing/Reproduction Services	\$0	\$0
3118	Food And Food Serv Supplies	\$0	\$0
3120	Books/Periodicals/Subscription	\$5,907	\$15,703
3121	Office Supplies	\$67	\$0
3124	Printing/Copy Supplies	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$0	\$0
3140	Noncapitalized It - Pc'S	\$0	\$0
4140	Dues And Memberships	\$0	\$0
4170	Miscellaneous Fees and Fines	\$33	\$0
4220	Registration Fees	\$0	\$150
Total Expenditures Denoted in Object Codes		\$6,007	\$15,853
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$6,007	\$15,853
Total Spending Authority for Line Item		\$16,362	\$16,362
Amount Under/(Over) Expended		\$10,355	\$509
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to FY 2010-11 Appropriation		Total Funds	
Final FY 2009-10 Appropriation		\$16,362	
Annualization of _____		\$0	
Decision Item # _____		\$0	
Joint Budget Committee Action for _____		\$0	
FY 2010-11 Appropriation		\$16,362	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

(4) Office of Economic Development

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	39.6	\$21,817,285	40.5	\$17,768,387
Allocation of POTS funding to Division	N/A	\$403,444	N/A	\$327,938
Total Spending Authority in Division for Personal Services	39.6	\$22,220,729	40.5	\$18,096,325
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	39.6	\$2,300,840	40.5	\$2,303,832
PERA and Medicare Costs	N/A	\$252,310	N/A	\$339,608
State Temporary Staff	N/A	\$0	N/A	\$10,574
Sick and Annual Leave Payouts	0.0	\$13,211	0.0	\$30,179
Contract Services	N/A	\$19,407,317	N/A	\$15,165,222
Other Expenditures	N/A	\$190,837	N/A	\$246,910
Total Temporary, Contract, and Other Expenditures	0.0	\$19,863,675	0.0	\$15,792,493
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$56,214	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	39.6	\$22,220,729	40.5	\$18,096,325
Amount Under/(Over) Expended	0.0	\$0	0.0	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, Administration

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
	General Professionals	1.2	\$141,266	1.2	\$206,272
	Controller	1.0	\$69,185	1.0	\$62,957
	Accounting Technician	1.0	\$48,226	1.0	\$49,062
	Accountant	1.0	\$49,216	1.0	\$53,307
	Office Manager	1.0	\$47,881	1.0	\$10,819
	Admin Assist	0.8	\$53,467	0.3	\$12,276
Total Full and Part-time Employee Expenditures		6.0	\$409,241	5.5	\$394,693
PERA Contributions		N/A	\$44,729	N/A	\$53,005
Medicare		N/A	\$6,067	N/A	\$5,777
State Temporary Employees		N/A	\$0	N/A	\$10,034
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$1,527
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$18,194
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$25,146	N/A	\$60,505
Total Temporary, Contract, and Other Expenditures		0.0	\$75,941	0.0	\$149,042
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		6.0	\$485,182	5.5	\$543,735
Total FTE and Expenditures for Line Item		6.0	\$485,182	5.5	\$543,735
Total Spending Authority for Line Item		6.0	\$485,183	6.0	\$548,390
Amount Under/(Over) Expended		0.0	\$1	0.5	\$4,655
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	6.0	\$594,146
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	\$2,429
FY 2010-11 Appropriation	6.0	\$596,575

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, Vehicle Lease Payments

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
2240	Motor Veh Maint/Repair Svcs	-	-
2251	Rental/Lease Motor Pool Veh	3,375	\$3,172
2252	Rental/Motor Pool Mile Charge	-	\$10,275
Total Expenditures Denoted in Object Codes		\$3,375	\$13,447
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$3,375	\$13,447
Total Spending Authority for Line Item		\$13,894	\$13,894
Amount Under/(Over) Expended		\$10,519	\$447
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$13,894
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$1,267
FY 2010-11 Appropriation	\$15,161

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, Leased Space

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
2255	Rental Of Buildings	\$231,540	\$230,738
Total Expenditures Denoted in Object Codes		\$231,540	\$230,738
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$231,540	\$230,738
Total Spending Authority for Line Item		\$231,540	\$231,540
Amount Under/(Over) Expended		\$0	\$802
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$231,540
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$0
FY 2010-11 Appropriation	\$231,540

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, Office of Business Development

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
	General Professionals	8.2	\$559,160	7.8	\$513,933
	IT Professional	0.0	\$4,330	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		8.2	\$563,491	7.8	\$513,933
PERA Contributions		N/A	\$40,954	N/A	\$66,881
Medicare		N/A	\$7,929	N/A	\$7,302
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$3,531
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$300
Contract Services (budgeted - not due to vacancy savings)		N/A	\$110,851	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$74,777	N/A	\$49,094
Total Temporary, Contract, and Other Expenditures		0.0	\$234,510	0.0	\$127,108
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		8.2	\$798,001	7.8	\$641,041
Object Code	Object Code Description		Expenditures		Expenditures
2230	Equip Maintenance & Repair		\$3,185		\$0
2231	It Hardware Maint/Repair Svcs		\$39		\$60
2240	Motor Veh Maint/Repair Svcs		\$15		\$0
2250	Miscellaneous Rentals		\$7,273		\$58,096
2251	Renatl Lease Motor Pool		\$0		\$65
2252	Rental/Motor Pool Mile Charge		\$6,726		\$0
2253	Rental of Equipment		\$1,000		\$0
2254	Rental of Motor Vehicles		\$309		\$1,720
2258	Parking Fees		\$7,965		\$8,540
2259	Parking Fee Reimbursement		\$1,571		\$1,188
2510	In-State Travel		\$19,536		\$17,108
2511	In-State Common Carrier Fares		\$2,068		\$1,402
2513	In-State Pers Vehicle Reimbsmt		\$36,006		\$32,543
2520	in State-Travel/Non-Employee		\$257		\$947

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Colorado Office of the Governor
FY 2011-12 Budget Cycle
Position and Object Code Detail

2530	Out-Of-State Travel	\$12,976	\$4,334
2531	Os Common Carrier Fares	\$7,581	\$4,036
2533	Os Pers Vehicle Reimbursement	\$40	\$0
2550	Out-Of-Country Travel	\$1,428	\$1,005
2551	Oc Common Carrier Fares	\$7,520	\$50
2610	Advertising	\$24,874	\$3,164
2611	Public Relations	\$0	\$15,000
2612	Other Marketing Expenses	\$23,686	\$0
2630	Comm Svcs From Division of Telecom	\$3,044	\$1,983
2631	Comm Svcs From Outside Sources	\$24,303	\$11,922
2641	Other ADP Billings - Purch Serv	\$1,168	\$588
2680	Printing/Reproduction Services	\$5,725	\$6,976
2681	Photocopy Reimbursement	\$49	\$0
2810	Freight	\$668	\$266
2820	Other Purchased Services	\$4,253	\$2,820
2830	Office Moving - Purchase Service	\$0	\$420
3110	Other Supplies & Materials	\$592	\$185
3115	Data Processing Supplies	\$7,495	\$8,164
3116	Noncap It - Purchased Pc Sw	\$1,022	\$0
3117	Educational Supplies	\$0	\$0
3120	Books/Periodicals/Subscription	\$11,252	\$9,387
3121	Office Supplies	\$3,176	\$3,968
3122	Photographic Supplies	\$12	\$9
3123	Postage	\$3,527	\$3,030
3128	Noncapitalized Equipment	\$731	\$1,662
3140	Noncapitalized It - Pc'S	\$1,264	\$4,984
3142	Noncapitalized It - Network	\$2,056	\$0
3143	Noncapitalized It - Other	\$12,541	\$2,922
4100	Other Operating Expenses	\$6,815	\$1,322
4140	Dues And Memberships	\$5,195	\$6,300
4151	Interest - Late Payments	\$0	\$17
4180	Official Functions	\$16,277	\$5,830
4220	Registration Fees	\$40,526	\$32,819
5776	State Grant/Contract Inter-Fund	\$0	\$37,202
5993	Refunds To Individuals	\$0	\$0
Total Expenditures Denoted in Object Codes		\$312,561	\$292,033

Office of the Governor

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

Transfers		\$0		
Roll Forwards for Operating Expenses		\$0		
Subtotal Expenditures for Operating Expenses		\$312,561		\$292,033
Total FTE and Expenditures for Line Item	8.2	\$1,110,562	7.8	\$933,074
Total Spending Authority for Line Item	8.2	\$1,113,747	8.2	\$933,074
Amount Under/(Over) Expended	(0.0)	\$3,185	0.4	\$0
<i>Explanation of Reversion / Overexpenditure:</i>				
Build to FY 2010-11 Appropriation	FTE	Total Funds		
Final FY 2009-10 Appropriation	0.0	\$753,209		
Removal of one-time funding	N/A	\$0		
Annualization of _____	N/A	\$0		
Decision Item # _____	0.0	(\$753,209)		
Joint Budget Committee Action for _____	0.0	\$0		
FY 2010-11 Appropriation	0.0	\$0		

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, Grand Junction Satellite Office

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
	General Professional	0.6	\$41,270	0.3	\$13,500
Total Full and Part-time Employee Expenditures		0.6	\$41,270	0.3	\$13,500
PERA Contributions		N/A	\$5,657	N/A	\$1,831
Medicare		N/A	\$672	N/A	\$192
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$5,173	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$7,500
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$380	N/A	\$2,037
Total Temporary, Contract, and Other Expenditures		0.0	\$11,882	0.0	\$11,560
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,320	N/A	\$0
Roll Forwards		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personnel Services		0.6	\$54,472	0.3	\$25,060
Object Code	Object Code Description	Expenditures		Expenditures	
2250	Miscellaneous Rentals		\$0		\$287
2254	Rental of Motor Vehicles		\$0		\$521
2259	Parking Fee Reimbursement		\$0		\$184
2510	IN-STATE TRAVEL		\$5,595		\$4,328
2511	IN-STATE COMMON CARRIER		\$0		\$1,337
2513	IN-STATE PERS VEHICLE REIMBSMT		\$7,157		\$2,274
2530	OUT-OF-STATE TRAVEL		\$1,030		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$72		\$1,077
3121	OFFICE SUPPLIES		\$0		\$406
3123	POSTAGE		\$0		\$9
4180	OFFICIAL FUNCTIONS		\$0		\$25
4220	REGISTRATION FEES		\$0		\$2,560
Total Expenditures Denoted in Object Codes					\$13,007
Total FTE and Expenditures for Line Item		0.6	\$54,472	0.3	\$38,067
Total Spending Authority for Line Item		1.0	\$67,006	1.0	\$38,067
Amount Under/(Over) Expended		0.4	\$12,534	0.7	(\$0)

Office of the Governor

Explanation of Reversion / Overexpenditure:

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	0.0	\$67,007
Removal of one-time funding	N/A	\$0
Annualization of _____	N/A	\$0
Decision Item # _____	0.0	(\$67,007)
Joint Budget Committee Action for _____	0.0	\$0
FY 2010-11 Appropriation	0.0	\$0

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Position and Object Code Detail

(4) Economic Development Programs; Minority Business Office

Position Code		Position Type	FTE	2008-09 Expenditures	FTE	2009-10 Expenditures
		General Professional	2.0	\$104,386	2.2	\$112,013
			0.5	\$24,330	0.0	
			0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures			2.5	\$128,716	2.2	\$112,013
PERA Contributions			N/A	\$10,373	N/A	\$14,404
Medicare			N/A	\$1,814	N/A	\$1,571.57
State Temporary Employees			N/A	\$0	N/A	
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$982.99
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 Insurance			N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)			N/A	\$18,608	N/A	\$11,335
Total Temporary, Contract, and Other Expenditures			0.0	\$30,795	0.0	\$28,293
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$0	N/A	\$0
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services			2.5	\$159,511	2.2	\$140,306
Object Code	Object Code Description		Expenditures		Expenditures	
2250	Miscellaneous Rentals			\$0		\$100
2259	Parking Fee Reimbursement			\$10		\$727
2510	In-State Travel			\$599		\$0
2610	Advertising			\$0		\$0
2630	Comm Svcs From Div Of Telecom			\$144		\$118
2631	Comm Svcs From Outside Sources			\$314		\$240
2680	Printing/Reproduction Services			\$947		\$1,922
2681	Photocopy Reimbursement			\$20		\$0
2810	Freight			\$0		\$7
2820	Other Purchased Services			\$0		\$2,200
3110	Other Supplies & Materials			\$1,354		\$0
3120	Books/Periodicals/Subscription			\$0		\$0
3121	Office Supplies			\$63		\$299
3122	Photographic Supplies			\$0		\$3

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

3123	Postage		\$323		\$98
3128	Noncapitalized Equipment		\$0		\$0
3140	Noncapitalized It - Pc'S		\$0		\$0
3143	Noncapitalized It - Other		\$408		\$160
4100	Other Operating Expenses		\$631		\$122
4140	Dues And Memberships		\$0		\$0
4180	Official Functions		\$0		\$86
4220	Registration Fees		\$386		\$1,350
Total Expenditures Denoted in Object Codes			\$5,199		\$7,433
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$5,199		\$7,433
Total FTE and Expenditures for Line Item		2.5	\$164,709	2.2	\$147,740
Total Spending Authority for Line Item		2.0	\$165,472	2.4	\$147,740
Amount Under/(Over) Expended		(0.5)	\$763	0.2	\$1
<i>Explanation of Reversion / Overexpenditure:</i>					
Build to FY 2010-11 Appropriation		FTE	Total Funds		
Final FY 2008-09 Appropriation		2.0	\$112,293		
Removal of one-time funding		N/A	\$0		
Annualization of _____		N/A	\$0		
Decision Item # _____		(2.0)	(\$112,293)		
Joint Budget Committee Action for _____		0.0	\$0		
FY 2010-11 Appropriation		0.0	\$0		

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, Leading Edge Program Grants

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2520	In-State Travel Non-Employee	\$0	\$506
2521	In-State Travel Non-Employee Common Carrier	\$0	\$129
2680	Printing / Reproduction Services	\$0	\$0
2820	Other Purchased Services	\$0	\$2,000
3110	Other Supplies & Materials	\$537	\$280
3117	Educational Supplies	\$0	\$0
3110	Other Supplies & Materials	\$5,034	\$0
3120	Books/Periodicals/Subscriptions	\$81	\$0
3143	Noncapitalized It - Other	\$0	\$0
4111	Prizes and Awards	\$0	\$0
4180	Official Functions	\$3,324	\$2,686
5150	Grants To Local District Colleges	\$0	\$3,000
5775	State Grant/Contract Intrafund	\$18,000	\$9,000
5781	Grants To Nongov/Organizations	\$24,000	\$33,375
Total Expenditures Denoted in Object Codes		\$50,976	\$50,976
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$50,976	\$50,976
Total Spending Authority for Line Item		\$126,407	\$126,407
Amount Under/(Over) Expended		\$75,431	\$75,431
<i>Explanation of Reversion / Overexpenditure: Continuous Appropriation</i>			

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$126,407
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$0
FY 2010-11 Appropriation	\$126,407

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs; Small Business Development Centers

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
	General Professional	1.3	\$86,914	2.5	\$133,379
	Admin Assistant	0.0	\$113,727	1.0	\$57,656
		0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures		1.3	\$200,641	3.5	\$191,035
PERA Contributions		N/A	\$24,836	N/A	\$24,888
Medicare		N/A	\$2,889	N/A	\$2,721
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$5,922	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$500
Contract Services (budgeted - not due to vacancy savings)		N/A	\$151,455	N/A	\$31,738
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$19,878
Total Temporary, Contract, and Other Expenditures		0.0	\$185,102	0.0	\$79,724
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$21,949	N/A	
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.3	\$407,692	3.5	\$270,759
Object Code	Object Code Description		Expenditures		Expenditures
2252			\$0		
2254	Rental of Motor Vehicles		\$0		\$1,178
2259	Parking Fee Reimbursement		\$449		\$476
2510	In-State Travel		\$3,708		\$6,449
2511	In-State Common Carrier Fares		\$273		\$0
2513	In-State Pers Vehicle Reimbsmt		\$1,265		\$922
2520	In State Travel Non Employee		\$335		\$112
2523	IS/Non-Empl - Pers Veh Reimb		\$225		\$202
2530	Out-Of-State Travel		\$5,370		\$7,774
2531	Os Common Carrier Fares		\$1,663		\$2,244
2610	Advertising		\$0		\$685
2611	Public Relations		\$0		\$3,000
2630	Comm Svcs From Div Of Telecom		\$360		\$296
2631	Comm Svcs From Outside Sources		\$2,333		\$2,348

Colorado Office of the Governor
FY 2010-11 Budget Cycle
Position and Object Code Detail

2641	Other Adp Billings-Purch Serv		\$41		\$16,741
2650			\$0		\$11,916
2680	Printing/Reproduction Services		\$6,589		\$8,288
2810	Freight		\$215		\$164
2820	Other Purchased Services		\$4,750		\$8,050
3110	Other Supplies & Materials		\$3		\$653
3115	Data Processing Supplies		\$225		\$53
3116	Noncap IT-Purchased PC SW		\$3,000		\$3,450
3117	Educational Supplies		\$0		\$4,600
3120	Books/Periodicals/Subscription		\$3,040		\$31,318
3121	Office Supplies		\$232		\$647
3122	Photographic Supplies		\$0		\$0
3123	Postage		\$1,183		\$1,301
3128	Noncapitalized Equipment		\$642		\$1,108
3132	Noncap Office Furn/Office System		\$5,095		\$0
3140			\$0		\$887
3143	Noncapitalized It - Other		\$752		\$412
4100	Other Operating Expenses		\$1,136		\$220
4140	Dues And Memberships		\$7,916		\$10,461
4180	Official Functions		\$8,783		\$14,162
4220	Registration Fees		\$1,865		\$7,899
5771	Pass-Thru Fed Grant Interfund		\$757,771		\$300,472
5781	Grants To Nongov/Organizations		\$183,653		\$269,428
Total Expenditures Denoted in Object Codes			\$1,002,872		\$717,916
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$1,002,872		\$717,916
Total FTE and Expenditures for Line Item		1.3	\$1,410,564	3.5	\$988,675
Total Spending Authority for Line Item		3.5	\$1,411,615	4.0	\$1,658,562
Amount Under/(Over) Expended		2.2	\$1,051	0.5	\$669,887

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

<i>Explanation of Reversion / Overexpenditure: Continuous Appropriation</i>		
Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	4.0	\$1,293,396
Removal of one-time funding	N/A	\$0
Annualization of _____	N/A	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$1,129
FY 2010-11 Appropriation	4.0	\$1,294,525

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs; International Trade Office

Position Code		Position Type	FY 2008-09		FY 2009-10	
			FTE	Expenditures	FTE	Expenditures
	General Professional		5.5	\$318,314	4.5	\$258,387
	Admin Assistant		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures			5.5	\$318,314	4.5	\$258,387
PERA Contributions			N/A	\$11,537	N/A	\$32,650
Medicare			N/A	\$4,397	N/A	\$3,568
State Temporary Employees			N/A	\$0	N/A	\$540
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$2,647
Contract Services (due to vacancy savings)			N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$89,281	N/A	\$64,212
Unemployment Insurance			N/A	\$0	N/A	\$0
Other Expenditures Cash fund expenditures			N/A	\$45,374	N/A	\$23,520
Total Temporary, Contract, and Other Expenditures			0.0	\$150,590	0.0	\$127,137
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$0	N/A	\$0
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services			5.5	\$468,904	4.5	\$385,524
Object Code	Object Code Description		Expenditures		Expenditures	
2231	It Hardware Maint/Repair Svcs			\$0		\$0
2240	Motor Vehicle Maint/Repair			\$7		\$0
2250	Miscellaneous Rentals			\$7,726		\$16,000
2251	Rental/Lease Motor Pool Veh			\$1,153		\$0
2254	Rental of Motor Vehicles			\$0		\$746
2258	Parking Fees			\$4,080		\$4,080
2259	Parking Fee Reimbursement			\$416		\$399
2510	In-State Travel			\$2,519		\$3,032
2511	In-State Common Carrier Fares			\$165		\$0
2513	In-State Pers Vehicle Reimbsmt			\$814		\$589
2520	In-State Travel/Non-Employee			\$745		\$12,785
2530	Out-Of-State Travel			\$4,734		\$3,959
2531	Os Common Carrier Fares			\$3,306		\$2,893
2550	Out-Of-Country Travel			\$28,502		\$14,264
2551	Oc Common Carrier Fares			\$19,357		\$9,191

Colorado Office of the Governor
FY 2010-11 Budget Cycle
Position and Object Code Detail

2560	Out-Of-Country Travel/Non-Empl		\$2,057		\$1,867
2561	Oc/Non-Empl - Common Carrier		\$405		\$0
2610	Advertising		\$2,635		\$0
2611	Public Relations		\$1,386		\$0
2612	Other Marketing Expenses		\$423		\$6,044
2630	Comm Svcs From Div Of Telecom		\$1,249		\$1,065
2631	Comm Svcs From Outside Sources		\$5,133		\$1,831
2640	GGCC Billings - Purch Services		\$0		\$1,008
2680	Printing/Reproduction Services		\$6,466		\$5,265
2681	Photocopy Reimbursement		\$169		\$24
2810	Freight		\$188		\$178
2820	Other Purchased Services		\$16,900		\$2,225
3110	Other Supplies & Materials		\$5,215		\$5,150
3115	Data Processing Supplies		\$295		\$0
3116	Noncap It - Purchased PC SW		\$2,839		\$0
3120	Books/Periodicals/Subscription		\$27,281		\$17,432
3121	Office Supplies		\$815		\$1,551
3122	Photographic Supplies		\$0		\$3
3123	Postage		\$7,745		\$4,351
3128	Noncapitalized Equipment		\$0		\$0
3132	Noncapitalized Office Furniture		\$5,095		\$0
3140	Noncapitalized It - Pc'S		\$0		\$630
3143	Noncapitalized It - Other		\$1,713		\$1,223
4100	Other Operating Expenses		\$2,604		\$476
4140	Dues And Memberships		\$4,572		\$3,242
4180	Official Functions		\$12,103		\$11,798
4220	Registration Fees		\$16,808		\$13,919
5781	Grants to NonGovernmental Orgs		\$17,000		\$10,613
Total Expenditures Denoted in Object Codes			\$214,621		157,833
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$214,621		\$157,833
Total FTE and Expenditures for Line Item		5.5	\$683,525	4.5	\$543,357

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

Total Spending Authority for Line Item	6.0	\$685,088	6.4	\$543,357
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Amount Under/(Over) Expended	0.5	\$1,563	1.9	\$0
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Explanation of Reversion / Overexpenditure: Timing of Projects did not coincide with year end.

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	6.0	\$628,637
Removal of one-time funding	N/A	\$0
Annualization of _____	N/A	\$0
Decision Item # _____	0.0	(\$628,637)
Joint Budget Committee Action for _____	(6.0)	\$0
FY 2010-11 Appropriation	0.0	\$0

Colorado Office of the Governor
FY 2010-11 Budget Cycle
Position and Object Code Detail

(4) Economic Development Programs; Colorado Office of Film, Television and Media

Position Code		Position Type	FTE	2008-09 Expenditures	FTE	2009-10 Expenditures
	Gen Professional		0.0	\$0	3.0	\$179,311.52
	Admin Assistants		0.0	\$0		
Total Full and Part-time Employee Expenditures			0.0	\$0	3.0	\$179,311.52
PERA Contributions			N/A	\$0	N/A	\$23,232.89
Medicare			N/A	\$0	N/A	\$2,514.23
State Temporary Employees			N/A	\$0	N/A	\$0.00
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$0.00
Contract Services (due to vacancy savings)			N/A	\$0	N/A	\$6,282.60
Contract Services (budgeted - not due to vacancy savings)			N/A	\$0	N/A	\$39,788.28
Unemployment Insurance			N/A	\$0	N/A	\$0.00
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$16,025.60
Total Temporary, Contract, and Other Expenditures			0.0	\$0	0.0	\$87,843.60
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$0	N/A	\$0.00
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0.00
Subtotal Expenditures for Personal Services			0.0	\$0	3.0	\$267,155.12
Object Code	Object Code Description		Expenditures		Expenditures	
2231	IT Hardware Repair Services					\$1,384.61
2240	Motor Vehicle Maint/Repair Services					\$22.97
2250	Miscellaneous Rentals					\$1,554.00
2254	Rental of Motor Vehicle					\$1,406.18
2258	Parking Fees					\$10.00
2259	Parking Fee Reimbursement					\$468.80
2510	In-State Travel					\$7,537.48
2511	In-State Common Carrier Fares					\$1,214.53
2513	In-State Pers Vehicle Reimbsmt					\$1,300.25
2530	Out-Of-State Travel					\$4,092.36
2531	Os Common Carrier Fares					\$1,090.55
2610	Advertising					\$6,333.00
2612	Other Marketing Expense					\$10,470.50
2630	Comm Svcs From Div Of Telecom					\$221.82
2631	Comm Svcs From Outside Sources					\$1,156.54

Office of the Governor

Colorado Office of the Governor
FY 2010-11 Budget Cycle
Position and Object Code Detail

2641	Other ADP Purchased Services				\$1,739.25
2680	Printing/Reproduction Services				\$4,416.67
2681	Photo Copy Reimbursement				\$312.13
2810	Freight				\$259.33
2820	Other Purchased Services				\$3,339.91
2830	Office Moving - Purchased Service				\$350.00
3110	Other Supplies & Materials				\$4,202.40
3115	Data Processing Supplies				\$55.03
3116	Noncap It - Purchased Pc Sw				\$1,163.56
3120	Books/Periodicals/Subscription				\$124.95
3121	Office Supplies				\$677.73
3123	Postage				\$389.42
3140	Noncapitalized IT - PCs				\$6,348.55
3143	Noncapitalized It - Other				\$2,177.49
4100	Other Operating Expense				\$70.00
4140	Dues And Memberships				\$1,000.00
4180	Official Functions				\$2,746.17
4220	Registration Fees				\$16,695.00
5781	Grants To Nongov/Organizations				\$0.00
Total Expenditures Denoted in Object Codes			\$0		\$84,331.18
Transfers			\$0		\$0.00
Roll Forwards for Operating Expenses			\$0		\$0.00
Subtotal Expenditures for Operating Expenses			\$0		\$84,331.18

Total FTE and Expenditures for Line Item	0.0	\$0	3.0	\$351,486.30
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Total Spending Authority for Line Item	0.0	\$0	4.5	\$1,370,564.00
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Amount Under/(Over) Expended	0.0	\$0	1.5	\$1,019,077.70
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Explanation of Reversion / Overexpenditure:

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	4.5	\$451,181
Removal of one-time funding	N/A	\$0
HB 10-1339	0.0	(\$225,249)
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$202,624
FY 2010-11 Appropriation	4.5	\$428,556

Colorado Office of the Governor
FY 2010-11 Budget Cycle
Position and Object Code Detail

(4) Economic Development Programs; Colorado Welcome Centers

Position Code		Position Type	FTE	2008-09 Expenditures	FTE	2009-10 Expenditures
	Gen Professional		1.0	\$66,174	1.0	\$63,425.80
	Admin Assistants		2.3	\$96,728	2.0	\$77,014.17
Total Full and Part-time Employee Expenditures			3.3	\$162,902	3.0	\$140,439.97
PERA Contributions			N/A	\$19,611	N/A	\$19,295.88
Medicare			N/A	\$2,288	N/A	\$2,132.86
State Temporary Employees			N/A	\$0	N/A	\$0.00
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$10,829.66
Contract Services (due to vacancy savings)			N/A	\$0	N/A	\$0.00
Contract Services (budgeted - not due to vacancy savings)			N/A	\$0	N/A	\$0.00
Unemployment Insurance			N/A	\$0	N/A	
Other Expenditures (specify as necessary)			N/A	\$26,552	N/A	\$25,936.05
Total Temporary, Contract, and Other Expenditures			0.0	\$48,451	0.0	\$58,194.45
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$0	N/A	\$0.00
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0.00
Subtotal Expenditures for Personal Services			3.3	\$211,353	3.0	\$198,634.42
Object Code	Object Code Description		Expenditures		Expenditures	
2250	Miscellaneous Rentals					\$3,674.47
2253	Equipment Rental					\$100.00
2259	Parking Fee Reimbursement					\$140.00
2510	In-State Travel					\$1,025.22
2511	In-State Common Carrier Fares					\$0.00
2513	In-State Pers Vehicle Reimbsmt					\$1,487.40
2520	Out-Of-State Travel - Non-Employee					\$1,531.45
2630	Comm Svcs From Div Of Telecom					\$231.41
2631	Comm Svcs From Outside Sources					\$7,643.46
2680	Printing/Reproduction Services					\$156.35
2810	Freight					\$91.88
2820	Other Purchased Services					\$7,819.20
3110	Other Supplies & Materials					\$691.25
3115	Data Processing Supplies					\$847.50
3116	Noncap It - Purchased Pc Sw					\$86.47

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

3120	Books/Periodicals/Subscription				\$140.40
3121	Office Supplies				\$962.09
3123	Postage				\$75.09
3128	Noncapitalized Equipment				\$131.28
3143	Noncapitalized It - Other				\$898.18
4140	Dues And Memberships				\$55.00
4180	Official Functions				\$4,274.42
4220	Registration Fees				\$35.00
5781	Grants To Nongov/Organizations				\$272,782.97
Total Expenditures Denoted in Object Codes			\$0		\$304,880.49
Transfers			\$0		\$0.00
Roll Forwards for Operating Expenses			\$0		\$0.00
Subtotal Expenditures for Operating Expenses			\$0		\$304,880.49
Total FTE and Expenditures for Line Item		3.3	\$211,353	3.0	\$503,514.91
Total Spending Authority for Line Item		3.3	\$504,496	3.3	\$509,872.00
Amount Under/(Over) Expended		0.0	\$293,143	0.3	\$6,357.09
<i>Explanation of Reversion / Overexpenditure:</i>					

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	3.3	\$504,496
Removal of one-time funding	N/A	\$0
Annualization of _____	N/A	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0
FY 2010-11 Appropriation	0.0	(\$7,260)
FY 2009-10 Appropriation	3.3	\$497,236

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs; Colorado Promotion Other

Position Code	Position Type	FTE	2008-09 Expenditures	FTE	2009-10 Expenditures
	General Professional	3.0	\$214,041	3.0	\$192,037.49
Total Full and Part-time Employee Expenditures		3.0	\$214,041	3.0	\$192,037.49
PERA Contributions		N/A	\$27,184	N/A	\$26,691.22
Medicare		N/A	\$3,084	N/A	\$2,887.32
State Temporary Employees		N/A	\$0	N/A	\$0.00
Sick and Annual Leave Payouts		N/A	\$2,116	N/A	\$10,661.27
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$13,687.39
Contract Services (budgeted - not due to vacancy savings)		N/A	\$19,027,538	N/A	\$14,871,261.78
Unemployment Insurance		N/A	\$0	N/A	\$0.00
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$16,209.29
Total Temporary, Contract, and Other Expenditures		0.0	\$19,059,922	0.0	\$14,941,398.27
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$17,467	N/A	\$0.00
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0.00
Subtotal Expenditures for Personal Services		3.0	\$19,291,430	3.0	\$15,133,435.76
Object Code	Object Code Description		Expenditures		Expenditures
2230	Equip Maint/Repair		\$60		\$417.75
2231	IT Hardware Maint/Repair		\$90		\$0.00
2240	Motor Veh Maint/Repair		\$7		\$8.99
2250	Miscellaneous Rentals		\$8,712		\$15,372.50
2254	Rental of Motor Vehicles		\$172		\$1,073.51
2255	Building Rental				\$671.00
2259	Parking Fee Reimbursement		\$1,774		\$1,137.00
2510	In-State Travel		\$10,979		\$3,442.95
2511	In State Common Carrier		\$1,913		\$186.70
2513	In-State Pers Vehicle Reimbsmt		\$3,467		\$1,202.75
2520	In-State Travel/Non-Employee		\$5,734		\$49,970.80
2521	Is/Non-Empl - Common Carrier		\$1,209		\$251.20
2523	Is/Non-Empl - Pers Veh Reimb		\$3,553		\$5,952.44
2530	Out-Of-State Travel		\$6,242		\$3,263.03
2531	Os Common Carrier Fares		\$3,307		\$1,707.80

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

2533	Os Pers Vehicle Reimbursement		\$37	\$0.00
2540	Out-Of-State Travel/Non-Empl		\$166	\$0.00
2541	Os/Non-Empl - Common Carrier		\$556	\$4,719.43
2550	Out-Of-Country Travel		\$17,420	\$8,021.48
2551	Oc Common Carrier Fares		\$11,295	\$4,170.29
2561	Oc/Non-Empl - Common Carrier		\$64,572	\$6,142.35
2610	Advertising		\$29,520	\$11,045.40
2612	Other Marketing Expenses		\$26,998	\$16,681.30
2630	Comm Svcs From Div Of Telecom		\$3,555	\$3,520.73
2631	Comm Svcs From Outside Sources		\$10,746	\$2,223.44
2641	Other Adp Billings-Purch Serv		\$3,202	\$1,975.00
2680	Printing/Reproduction Services		\$3,854	\$15,581.87
2810	Freight		\$1,120	\$1,981.87
2820	Other Purchased Services		\$33,365	\$30,314.41
2831	Storage-Pur Serv		\$0	\$403.00
3110	Other Supplies & Materials		\$5,357	\$4,272.07
3115	Data Processing Supplies		\$949	\$55.43
3116	Noncap It - Purchased Pc Sw		\$41	\$424.89
3120	Books/Periodicals/Subscription		\$1,019	\$561.14
3121	Office Supplies		\$3,070	\$1,069.53
3122	Photographic Supplies		\$3	\$0.00
3123	Postage		\$8,255	\$5,940.71
3128	Noncapitalized Equipment		\$3,687	\$1,269.00
3140	Noncapitalized It - Pc'S		\$0	\$2,644.90
3143	Noncapitalized It - Other		\$140	\$817.55
4100	Other Operating Expenses		\$1,582	\$306.88
4140	Dues And Memberships		\$24,430	\$24,200.00
4151	Interest Late Payments		\$2	\$17.07
4180	Official Functions		\$44,584	\$6,037.58
4220	Registration Fees		\$53,722	\$7,389.00
5781	Grants To Nongov/Organizations		\$573,568	\$101,402.50
Total Expenditures Denoted in Object Codes			\$973,878	\$347,847.24
Transfers			\$0	
Roll Forwards for Operating Expenses			\$1,081,082	
Subtotal Expenditures for Operating Expenses			\$2,054,960	\$347,847.24

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Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

Total FTE and Expenditures for Line Item	3.0	\$21,346,390	3.0	\$15,481,283.00
Total Spending Authority for Line Item	3.3	\$21,346,390	4.0	\$16,527,748.00
Amount Under/(Over) Expended	0.3	\$0	1.0	\$1,046,465.00
<i>Explanation of Reversion / Overexpenditure: Continuous Appropriation</i>				

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	4.0	\$15,064,867
Salary Survey Allocation (100%)	N/A	
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization of _____	0.0	\$0
HB 10-1339	0.0	(\$5,781,603)
Joint Budget Committee Action for _____	0.0	\$5,132,785
FY 2010-11 Appropriation	4.0	\$14,416,049

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, Economic Development Commission

Object Code		Object Code Description	FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
EAEA		Ot Ex Gov's Office Internal	3.0	\$992,804	2.5	\$1,123,797
				\$0		\$0
				\$0		\$0
Total Expenditures Denoted in Object Codes				\$992,804		\$1,123,797
Transfers				\$0		\$0
Roll Forwards				\$0		\$0
Total Expenditures for Line Item			3.0	\$992,804	2.5	\$1,123,797
Total Spending Authority for Line Item			3.0	\$992,804	3.0	\$1,123,797
Amount Under/(Over) Expended			0.0	\$0	0.5	\$0
<i>Explanation of Reversion / Overexpenditure:</i>						

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	3.0	\$1,011,261
Removal of one-time funding		\$0
Annualization of _____		\$0
Decision Item # _____		\$0
Joint Budget Committee Action for _____		\$44,527
FY 2010-11 Appropriation	3.0	\$1,055,788

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, Colorado First Customized Job Training

Object Code		Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
EBGE		Ot Ex Gov Job Training To Dohe		\$2,725,022	\$2,725,022
				\$0	\$0
				\$0	\$0
Total Expenditures Denoted in Object Codes				\$2,725,022	\$2,725,022
Transfers				\$0	\$0
Roll Forwards				\$0	\$0
Total Expenditures for Line Item				\$2,725,022	\$2,725,022
Total Spending Authority for Line Item				\$2,725,022	\$2,725,022
Amount Under/(Over) Expended				\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					
Build to FY 2010-11 Appropriation				Total Funds	
Final FY 2009-10 Appropriation				\$2,725,022	
Removal of one-time funding				\$0	
Annualization of _____				\$0	
Decision Item # _____				\$0	
Joint Budget Committee Action for _____				\$0	
FY 2010-11 Appropriation				\$2,725,022	

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, CAPCO Administration

Position Code	Position Type	FTE	2008-09 Expenditures	FTE	2009-10 Expenditures
	Administration	1.0	\$68,770	1.6	\$62,294
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		1.0	\$68,770	1.6	\$62,294
PERA Contributions		N/A	\$8,192	N/A	\$7,940
Medicare		N/A	\$950	N/A	\$859
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	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	\$1,021
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$7,080
Total Temporary, Contract, and Other Expenditures		0.0	\$9,142	0.0	\$16,901
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$7,240	N/A	\$0
Roll Forwards		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personnel Services		1.0	\$85,152	1.6	\$79,195

Object Code	Object Code Description	Expenditures	Expenditures
2250	Miscellaneous Rentals	\$79	
2254	Rental of Motor Vehicle	\$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	\$1
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 Expenditures Denoted in Object Codes			\$16,795		\$1
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$16,795		\$1
Total FTE and Expenditures for Line Item		1.0	101,947	1.6	79,196
Total Spending Authority for Line Item		2.0	\$138,623	2.0	\$79,196

Amount Under/(Over) Expended	1.0	\$36,676	0.4	\$0
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	2.0	\$79,196
Removal of one-time funding	N/A	\$0
Annualization of _____	N/A	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$397
FY 2010-11 Appropriation	0.0	\$79,593

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(4) Economic Development Programs, Council on the Arts

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
	General Professional	1.0	\$150,816	2.0	\$154,329
	Administration	1.0	\$42,638	1.0	\$37,773
Total Full and Part-time Employee Expenditures		2.0	\$193,454	3.0	\$192,102
PERA Contributions		N/A	\$26,368	N/A	\$28,934
Medicare		N/A	\$2,778	N/A	\$2,766
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$3,582
Contract Services (budgeted - not due to vacancy savings)		N/A	\$28,192	N/A	\$102,515
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$9,957
Total Temporary, Contract, and Other Expenditures		0.0	\$57,338	0.0	\$147,755
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$9,558	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		2.0	\$260,350	3.0	\$339,857
Object Code	Object Code Description		Expenditures		Expenditures
2150	Other Cleaning Services		\$0		\$50
2230	EQUIP MAINT/REPAIR SVCS		\$3,060		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$10,901		\$5,360
2240	MOTOR VEHICLE MAINT/REPAIR		\$0		\$18
2250	MISCELLANEOUS RENTALS		\$535		\$0
2254			\$0		\$260
2259	PARKING FEE REIMBURSEMENT		\$270		\$200
2510	IN-STATE TRAVEL		\$2,578		\$2,652
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,058		\$177
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$3,702		\$2,034
2523	IS/NON-EMPL - PERS VEH REIMB		\$3,985		\$7,810
2530	OUT-OF-STATE TRAVEL		\$3,498		\$1,571
2531	OS COMMON CARRIER FARES		\$1,745		\$1,084
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$1,027		\$1,140
2541	OS/NON-EMPL - COMMON CARRIER		\$1,923		\$976

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

2630	COMM SVCS FROM DIV OF TELECOM		\$1,169		\$1,063
2631	COMM SVCS FROM OUTSIDE SOURCES		\$966		\$747
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$1,785
2660	INSURANCE, OTHER THAN EMP BENE		\$719		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$8,357		\$2,376
2820	OTHER PURCHASED SERVICES		\$60,756		\$68,981
3110	OTHER SUPPLIES & MATERIALS		\$203		\$1,492
3115	DATA PROCESSING SUPPLIES		\$0		\$66
3116	NONCAP IT - PURCHASED PC SW		\$0		\$1,250
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$311		\$254
3121	OFFICE SUPPLIES		\$1,032		\$864
3122	PHOTOGRAPHIC SUPPLIES		\$6		\$0
3123	POSTAGE		\$3,025		\$3,168
3143	NONCAPITALIZED IT - OTHER		\$474		\$86
4100	OTHER OPERATING EXPENSES		\$1,339		\$760
4140	DUES AND MEMBERSHIPS		\$34,404		\$34,919
4151	INTEREST LATE PAYMENTS		\$4		\$0
4180	OFFICIAL FUNCTIONS		\$4,039		\$4,168
4220	REGISTRATION FEES		\$2,085		\$3,155
5180	GRANTS-SPECIAL DIST		\$0		\$0
5771	PASS-THRU FED GRANT INTERFUND		\$274,396		\$130,688
5775	STATE GRANT/CONTRACT INTRAFUND		\$3,500		\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,502,949		\$1,282,068
5791	GRANTS TO INDIVIDUALS		\$51,170		\$19,200
Total Expenditures Denoted in Object Codes			\$1,986,186		\$1,580,419
Transfers			\$0		-
Roll Forwards for Operating Expenses			\$112,114		0
Subtotal Expenditures for Operating Expenses			\$2,098,300		\$1,580,419
Total FTE and Expenditures for Line Item		2.0	\$2,358,650	3.0	\$1,920,276

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Total Spending Authority for Line Item	3.0	\$2,492,429	3.0	\$2,180,173
Amount Under/(Over) Expended	1.0	\$133,779	0.0	\$259,897
<i>Explanation of Reversion / Overexpenditure: Continuous Appropriation</i>				

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	3.0	\$1,959,936
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
HB 10-1339	0.0	(\$456,442)
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	1.0	\$436,262
FY 2008-09 Appropriation	4.0	\$1,939,756

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs. Film Incentives

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2630	Comm Svcs From Div Of Telecom	\$7	\$0
5781	Grants To Nongov/Organizations	\$2,396	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,403	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$2,403	\$0
Total Spending Authority for Line Item		\$827,514	\$0
Amount Under/(Over) Expended		\$825,111	\$0
<i>Explanation of Reversion / Overexpenditure: Continuous Appropriation</i>			

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$480,011
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	(\$480,011)
FY 2010-11 Appropriation	\$0

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, New Jobs Incentives

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5781	Grants To Nongov/Organizations	\$1,866,056	\$4,745,500
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,866,056	\$4,745,500
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,866,056	\$4,745,500
Total Spending Authority for Line Item		\$8,640,569	\$8,193,253
Amount Under/(Over) Expended		\$6,774,513	\$3,447,753
<i>Explanation of Reversion / Overexpenditure: Continuous Appropriation</i>			

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,400,052
Removal of one-time funding	\$0
HB 10-1339	(\$1,912,884)
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$1,868,974
FY 2010-11 Appropriation	\$1,356,142

Colorado Office of the Governor
FY 2010-11 Budget Cycle
Position and Object Code Detail

(4) Economic Development Programs, Bioscience

Position Code	Position Type	FTE	2007-08 Expenditures	FTE	2008-09 Expenditures
	Administration	1.2	\$55,631	0.6	\$54,086
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		1.2	\$55,631	0.6	\$54,086
PERA Contributions		N/A	\$6,129	N/A	\$6,829
Medicare		N/A	\$723	N/A	\$734
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	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	\$7,116	N/A	\$4,640
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$5,334
Total Temporary, Contract, and Other Expenditures		0.0	\$13,968	0.0	\$17,538
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$6,526	N/A	\$0
Roll Forwards		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personnel Services		1.2	\$76,125	0.6	\$71,623

Object Code	Object Code Description	Expenditures	Expenditures
2259	Parking Fee Reimbursement	\$45	\$0
2510	In-State Travel	\$348	\$451
2513	In-State Pers Vehicle Reimbsmt	\$117	\$30
2530	Out-Of-State Travel	\$97	\$1,922
2531	Os Common Carrier Fares	\$345	\$1,012
2610	Advertising	\$2,500	\$0
2611	Public Relations	\$0	\$8,675
2612	Other Marketing Services	\$900	\$0
2680	Printing/Reproduction Services	\$39	\$0
2810	Freight	\$168	\$5
2820	Other Purchased Services	\$220	\$220
3123	Postage	\$0	\$6
3128	Non-capitalized Equipment Non-IT	\$0	\$349
4180	Official Functions	\$956	\$103
4220	Registration Fees	\$805	\$1,990
5140	Grants - Intergovernmental	\$0	\$821,030

Office of the Governor

5771	Pass-Through Federal Grants InterFund		\$0		\$2,400,000
5775	State Grant Contract Intrafund		\$390,127		\$982,595
5781	Grants to Nongov Organizations		\$138,327		\$3,184,354
Total Expenditures Denoted in Object Codes			\$534,994		\$7,402,741
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$534,994		\$7,402,741
Total FTE and Expenditures for Line Item		1.2	611,119	0.6	7,474,364
Total Spending Authority for Line Item		0.6	\$728,526	0.6	\$11,218,255
Amount Under/(Over) Expended		(0.6)	\$652,401	0.0	\$3,743,891

Explanation of Reversion / Overexpenditure:

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	0.6	\$4,499,164
Removal of one-time funding	N/A	\$0
Annualization of _____	N/A	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$1,000,157
FY 2010-11 Appropriation	0.0	\$5,499,321

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Position and Object Code Detail

(4) Economic Development Programs, Indirect Cost Assessment

Object Code		Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZEA	Ic Ex Gov'S Office Internal		\$14,789	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
Total Expenditures Denoted in Object Codes			\$14,789	\$0
Transfers			\$0	\$0
Roll Forwards			\$0	\$0
Total Expenditures for Line Item			\$14,789	\$0
Total Spending Authority for Line Item			\$14,855	\$39,865
Amount Under/(Over) Expended			\$66	\$39,865
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$39,865
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$61,138
FY 2010-11 Appropriation	\$101,003

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Divisional Personal Services Detail

(5) Office of Information Technology

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	0.0	\$20,975,194	218.8	\$20,299,824
Allocation of POTS funding to Division	N/A	\$1,842,818	N/A	\$1,431,980
Total Spending Authority in Division for Personal Services	227.3	\$22,818,012	218.8	\$21,731,804
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	206.7	\$15,421,158	201.4	\$14,557,477
Shift Differential	N/A	\$47,503	N/A	\$37,390
Overtime Wages	N/A	\$614	N/A	\$0
Non-Base Building Performance Pay	N/A	\$59,451	N/A	\$0
Per-Diem Wages	N/A	\$24,000	N/A	\$24,000
Pay Date Shift	N/A	\$284,507	N/A	\$0
PERA and Medicare Costs	N/A	\$2,032,030	N/A	\$2,034,930
State Temporary Employees	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	N/A	\$122,195	N/A	\$207,379
Contract Services	N/A	\$720,670	N/A	\$759,843
Unemployment Insurance	N/A	\$2,702	N/A	\$9,291
Other Retirement Plans	N/A	\$108,926	N/A	\$81,659
Employee Cash Incentive Awards	N/A	\$10,928	N/A	\$0
Governor's Office Front Office Accounting Support	N/A	\$14,333	N/A	\$21,393
Data Protocol	N/A	(\$24,900)	N/A	\$0
Higher Ed Tuition Reimbursement	N/A	\$1,400	N/A	\$3,920
Other Expenditures-Operating Costs for Program Lines	N/A	\$552,085	N/A	\$293,589
Total Temporary, Contract, and Other Expenditures	0.0	\$3,956,444	0.0	\$3,473,394
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$1,090,202	N/A	\$1,195,518
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	206.7	\$20,467,804	201.4	\$19,226,389
Amount Under/(Over) Expended	20.6	\$2,350,208	17.4	\$2,505,415

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
104170	Bus Development Rep	1.0	\$58,110	1.0	\$57,090
105000	Chief of Staff	1.0	\$64,200	0.9	\$80,154
128400	Unit Director	1.2	\$112,085	1.0	\$92,077
161000	Admin Assistant	1.0	\$39,000	0.0	\$0
162500	Agency Director	1.0	\$132,000	1.0	\$121,438
165600	Deputy Director	1.0	\$93,120	0.1	\$7,760
171000	Program Administrator	2.7	\$276,426	2.0	\$152,814
171230	Program Assistant	0.0	\$0	0.6	\$33,989
177500	System & Program Manager	0.8	\$56,457	0.0	\$0
H2I9XX	IT Professional VII	0.0	\$0	0.2	\$20,503
I3B4*A	Phy Sci Res/Scientist III	0.0	\$0	0.7	\$68,226
Total Full and Part-time Employee Expenditures		9.6	\$831,398	7.5	\$634,051
Pay Date Shift		N/A	\$57,566	N/A	\$0
PERA Contributions		N/A	\$79,457	N/A	\$75,328
Medicare		N/A	\$12,646	N/A	\$9,139
Sick and Annual Leave Payouts		N/A	\$4,692	N/A	\$22,954
Contract Services		N/A	\$99,997	N/A	\$105,690
Unemployment Insurance		N/A	\$2,272	N/A	\$1,626
Other Retirement Plans		N/A	\$29,127	N/A	\$9,481
Employee Cash Incentive Awards		N/A	\$450	N/A	\$0
Governor's Office Front Office Accounting Support		N/A	\$14,333	N/A	\$2,602
Data Protocol		N/A	(\$24,900)	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$275,641	0.0	\$226,819
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$50,262	N/A	\$37,168
Total Expenditures for Line Item		9.6	\$1,157,301	7.5	\$898,038
Total Spending Authority for Line Item		13.0	\$1,157,365	13.0	\$1,100,641
Amount Under/(Over) Expended		3.4	\$64	5.6	\$202,603
<i>Explanation of Reversion / Overexpenditure: This one time reversion was the result of an organization-wide hiring freeze implemented in January 2010 by OIT in order to manage to FY 2009-10 personal services reductions submitted as part of the Governor's Budget Balancing Plan. Additionally two high level management positions were vacated early in the fiscal year that were intentionally held vacant until near year-end.</i>					

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	13.0	\$1,150,362	13.0	\$1,100,641
Adjustment from Supplemental Bill SB 09-186	N/A	(\$68,514)	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$33,694	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$12,039	N/A	\$0
Statewide Furlough Impact	N/A	(\$26,940)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$26,940
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$19,614)
FY 2009-10, FY2010-11 Appropriation	13.0	\$1,100,641	13.0	\$1,107,967

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Bldg Maintenance/Repair Svcs	\$3,752	\$1,397
2230	Equip Maintenance/Repair Svcs	\$0	\$180
2232	IT Software Maintenance/Upgrade Svcs	\$420	\$110
2251	Rental/Lease Motor Pool Veh	\$430	\$0
2253	Rental of Equipment	\$0	\$10,528
2255	Rental Of Buildings	\$37,902	\$0
2258	Parking Fees	\$102	\$59
2259	Parking Fee Reimbursement	\$418	\$130
2510	In-State Travel	\$37	\$368
2511	In-State Common Carrier Fares	\$527	\$207
2512	In-State Pers Travel Per Diem	\$1,101	\$1,214
2513	In-State Pers Vehicle Reimbsmt	\$1,253	\$686
2521	IS/Non-Empl - Common Carrier	\$0	\$0
2530	Out-Of-State Travel	\$1,286	\$0
2531	OS Common Carrier Fares	\$4,929	\$1,688
2532	OS Personal Travel Per Diem	\$2,381	\$1,399
2610	Advertising	\$8,300	\$0
2630	Comm Svcs from Div Of Telecom	\$25,182	\$30,062
2631	Comm Svcs from Outside Sources	\$11,562	\$10,101
2680	Printing/Reproduction Services	\$13,360	\$1,544
2810	Freight	\$147	\$403
2830	Office Moving-Pur Serv	\$0	\$115
3110	Other Supplies & Materials	\$0	\$0
3118	Food And Food Serv Supplies	\$1,093	\$696
3120	Books/Periodicals/Subscription	\$2,955	\$1,203
3121	Office Supplies	\$1,957	\$2,261
3123	Postage	\$53	\$112
3124	Printing/Copy Supplies	\$8	\$0
3128	Noncapitalized Equipment	\$0	\$0
3132	Noncap Office Furn/Office System	\$11,338	\$9,913
3140	Noncap IT- PC's	\$0	\$7,715
3143	Noncapitalized IT - Other	\$0	\$6,314
3147	Noncap IT-Purchased Network SW	\$0	\$102

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

4140	Dues And Memberships	\$1,495	\$895
4170	Miscellaneous Fees And Fines	\$33	\$48
4180	Official Functions	\$1,192	\$1,985
4220	Registration Fees	\$3,062	\$9,598
5480	Purch Serv-Special Districts	\$0	\$0
Total Expenditures Denoted in Object Codes		\$136,273	\$101,033
Total Expenditures for Line Item		\$136,273	\$101,033
Total Spending Authority for Line Item		\$150,268	\$150,268
Amount Under/(Over) Expended		\$13,995	\$49,235
<p><i>Explanation of Reversion / Overexpenditure: This reversion was largely the result of a conscious effort to reduce administrative management expenses during the fiscal year due to significant budget constraints and program cuts. Additionally this appropriation was historically used to cover some costs associated with private leased space, statewide enterprise opportunities and overall administration that are now also covered in part by other programs.</i></p>			

Build to Appropriation	FY 2009-10	FY 2010-11
Final Prior Year Appropriation	\$150,268	\$150,268
FY2009-10, FY 2010-11 Appropriation	\$150,268	\$150,268

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2690	Legal Services	\$1,953	\$1,793
Total Expenditures Denoted in Object Codes		\$1,953	\$1,793
Total Expenditures for Line Item		\$1,953	\$1,793
Total Spending Authority for Line Item		\$1,953	\$1,960
Amount Under/(Over) Expended		\$0	\$167
<i>Explanation of Reversion / Overexpenditure: Not applicaple.</i>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$1,953	\$1,960
Joint Budget Committee Action for the Department of Law		\$7	(\$52)
FY 2009-10, FY2010-11 Appropriation		\$1,960	\$1,908

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EZEA	Governor's Office Internal- Indirect Costs	\$0	\$24,909
Total Expenditures Denoted in Object Codes		\$0	\$24,909
Total Expenditures for Line Item		\$0	\$24,909
Total Spending Authority for Line Item		\$0	\$28,321
Amount Under/(Over) Expended		\$0	\$3,413
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>			

Build to Appropriation	FY 2009-10	FY 2010-11
Final Prior Year Appropriation	\$0	\$28,321
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$28,321	\$12,872
FY 2009-10, FY2010-11 Appropriation	\$28,321	\$41,193

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code		Object Code Description	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
1961		Personal Svcs- IT Software		\$116,275		\$0
2690		Legal Services		\$5,208		\$0
Total Expenditures Denoted in Object Codes				\$121,483		\$0
Subtotal Expenditures for Operating Expenses				\$121,483		\$0
Total FTE and Expenditures for Line Item			0.0	\$121,483	0.0	\$0
Total Spending Authority for Line Item			0.1	\$352,537	0.0	\$0
Amount Under/(Over) Expended			0.1	\$231,054	0.0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>						
Build to Appropriation			FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation				0		\$0
SB 08-215 "OIT Broadband Telecom Map"				\$21,000		\$0
SB 09-162 "OIT Broadband Inventory Accept Public Funds"				\$331,537		\$0
FY 2009-10, FY2010-11 Appropriation				\$352,537		\$0

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
105000	Chief of Staff	0.0	\$0	0.1	\$8,077
128400	Unit Director	1.7	\$180,019	1.0	\$116,369
171000	Program Administrator	0.0	\$0	0.0	\$2,742
171230	Program Assistant	0.0	\$0	0.2	\$7,138
H2I6XX	IT Professional IV	0.0	\$0	0.1	\$3,114
H6G2TX	General Professional II	0.0	\$0	0.0	\$12
H6G3XX	General Professional III	0.0	\$0	0.0	\$1,105
H6G4XX	General Professional IV	0.0	\$0	0.0	\$1,924
H6G5XX	General Professional V	0.0	\$0	0.0	\$164
H8A1XX	Accountant I	0.0	\$0	0.0	\$1,925
H8A2XX	Accountant II	0.0	\$0	0.0	\$254
H8C3XX	Controller III	0.0	\$0	0.0	\$233
I3B4*A	Phy Sci Res/Scientist III	0.0	\$0	0.3	\$19,819
Total Full and Part-time Employee Expenditures		1.7	\$180,019	1.8	\$162,874
PERA Contributions		N/A	\$19,992	N/A	\$22,660
Medicare		N/A	\$2,418	N/A	\$2,487
Governor's Office Front Office Accounting Support		N/A	\$0	N/A	\$238
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$238,740	N/A	\$2,431
Other Retirement Plans		N/A	\$973	N/A	\$77
Payroll Transfers In		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$262,123	0.0	\$27,893
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$16,888	N/A	\$17,865
Subtotal Expenditures for Personal Services		1.7	\$459,030	1.8	\$208,631

Object Code	Object Code Description	FY 2008-09		FY 2009-10	
			Expenditures		Expenditures
2230	Equip Maint/Repair Svcs		\$211		\$0
2231	IT Hardware Maint/Repair Svcs		\$60,359		\$9,586
2232	IT Software Maintenance/Upgrade		\$35,934		\$54,936
2255	Rental of Buildings		\$0		\$1,289
2258	Parking Fees		\$149		\$0

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

2259	Parking Fee Reimbursement		\$31		\$0
2510	In-State Travel		\$0		\$0
2512	In-State Pers Travel Per Diem		\$192		\$0
2531	OS Common Carrier Fares		\$297		\$0
2532	OS Personal Travel Per Diem		\$1,498		\$0
2630	Comm Svcs from Div Of Telecom		\$501		\$11,001
2631	Comm Svcs from Outside Sources		\$2,620		\$2,542
2640	GGCC Billings		\$0		\$1,136
2680	Printing/Reproduction Services		\$33		\$2,303
2830	Office Moving- Purchased Service		\$0		\$6
3118	Food And Food Serv Supplies		\$0		\$4
3121	Office Supplies		\$705		\$1,155
3123	Postage		\$0		\$14
3140	Noncapitalized IT - PCs		\$12,818		\$0
3141	Noncapitalized IT - Servers		\$4,664		\$0
3142	Noncapitalized IT - Network		\$8,367		\$0
3143	Noncapitalized IT - Other		\$12,031		\$2,784
3146	Noncap IT- Purchased Server SW		\$118,554		\$0
4140	Dues and Memberships		\$750		\$8,250
4170	Misc Fees and Fines		\$51		\$7
4220	Registration Fees		\$31,800		\$27,946
6214	IT Other- Direct Purchase		\$175,725		\$83,694
6215	IT Network- Direct Purchase		\$23,428		\$0
6216	IT Server SW- Direct Purchase		\$0		\$13,950
Total Expenditures Denoted in Object Codes			\$490,717		\$220,605
Subtotal Expenditures for Operating Expenses			\$490,717		\$220,605
Total FTE and Expenditures for Line Item		1.7	\$949,748	1.8	\$429,236
Total Spending Authority for Line Item		2.0	\$2,804,915	2.0	\$2,454,494
Amount Under/(Over) Expended		0.3	\$1,855,167	0.2	\$2,025,258
<i>Explanation of Reversion / Overexpenditure: The program did not collect all revenue required for the appropriations so spent to the limit of collections made.</i>					

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	2.0	\$2,804,915	#REF!	\$2,454,494
Salary Survey Allocation (100%)	N/A	\$7,071	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$2,494	N/A	\$0
Annualization of FY 2008-09 DI#1: Cyber Security	N/A	(\$350,000)	N/A	\$0
Indirect Cost Assessment Adjustment	N/A	(\$5,865)	N/A	\$0
Statewide Furlough Impact	N/A	(\$4,121)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$4,121
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$3,000)
FY 2009-10, FY2010-11 Appropriation	2.0	\$2,454,494	#REF!	\$2,455,615

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(5) Office of Information Technology, (C) Chief Information Officers in State Agencies, Personal Services

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H2I6XX	IT Professional IV		0.5	\$52,340	0.5	\$48,506
H2I7XX	IT Professional V		1.0	\$104,568	0.5	\$101,351
H2I8XX	IT Professional VI		3.7	\$427,529	2.8	\$313,540
H2I9XX	IT Professional VII		2.0	\$229,896	2.2	\$243,459
H6G8XX	Management		5.0	\$641,364	4.3	\$535,881
Total Full and Part-time Employee Expenditures			12.3	\$1,455,697	10.3	\$1,242,737
PERA Contributions			N/A	\$154,115	N/A	\$149,001
Medicare			N/A	\$20,415	N/A	\$17,552
Sick and Annual Leave Payouts			N/A	\$2,083	N/A	\$6,342
Other Retirement Plans			N/A	\$21,748	N/A	\$13,101
Contract Services			N/A	\$0	N/A	\$118,000
Total Temporary, Contract, and Other Expenditures			0.0	\$198,361	0.0	\$303,996
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$89,115	N/A	\$80,225
Total Expenditures for Line Item			12.259	\$1,743,173	10.3	\$1,626,959
Total Spending Authority for Line Item			12.4	\$1,743,295	12.4	\$1,643,214
Amount Under/(Over) Expended			0.1	\$122	2.1	\$16,255
<p><i>Explanation of Reversion / Overexpenditure: This line item (which has been eliminated in FY 2011-12) was for the purpose of paying loaded payroll costs associated with State agency Chief Information Officers. The calculated base appropriation was based on a point in time snapshot and represented actual costs at that time. As payroll costs increased, whether salary or benefit changes or vacancies, actual costs were billed to agencies which would generally always lead to at least a minor "reversion" or "overexpenditure" of the long bill spending authority for this line item, although the agency the CIO was responsible for actually paid all associated costs from existing appropriations.</i></p>						

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	12.4	\$1,692,186	12.4	\$1,643,214
Salary Survey Allocation (100%)	N/A	\$0	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	\$0
Statewide Furlough Impact	N/A	(\$48,972)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$48,972
Decision Item #1: Statewide IT Staff Consolidation	N/A	\$0	(12.4)	(\$1,692,186)

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

FY 2009-10, 2010-11 Appropriation	12.4	\$1,643,214	0.0	\$0
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Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
G3A2TX	Admin Assistant I	0.7	\$17,384	0.0	\$0
G3A3XX	Admin Assistant II	0.0	\$0	0.8	\$24,780
G3A4XX	Admin Assistant III	1.8	\$83,845	0.8	\$33,883
H216XX	IT Professional IV	1.0	\$91,320	1.0	\$88,510
H4M4XX	Technician IV	0.0	\$0	0.8	\$44,462
H6G3XX	General Professional III	0.0	\$0	0.2	\$9,674
H6G5XX	General Professional V	0.5	\$48,336	0.0	\$0
H6G8XX	Management	0.5	\$67,026	0.5	\$64,964
H8E4XX	Budget & Policy Analyst IV	0.0	\$0	0.3	\$36,574
H8E5XX	Budget & Policy Analyst V	0.0	\$0	0.2	\$18,178
Total Full and Part-time Employee Expenditures		4.4	\$307,911	4.5	\$321,024
Non-Base Building Performance Pay		N/A	\$4,849	N/A	\$0
PERA Contributions		N/A	\$38,911	N/A	\$42,119
Contract Services		N/A	\$0	N/A	\$4,888
Governor's Office Front Office Accounting Support		N/A	\$0	N/A	\$1,743
Medicare		N/A	\$3,881	N/A	\$4,566
Sick and Annual Leave Payouts		N/A	\$9,970	N/A	\$0
Employee Cash Incentive Awards		N/A	\$310	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$57,921	0.0	\$53,316
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$21,166	N/A	\$21,000
Total Expenditures for Line Item		4.4	\$386,998	4.5	\$395,340
Total Spending Authority for Line Item		5.0	\$405,601	5.0	\$435,402
Amount Under/(Over) Expended		0.6	\$18,603	0.5	\$40,062
<i>Explanation of Reversion / Overexpenditure: This reversion of less than 10% was due to vacancy savings, which in part resulted from a conscious effort to manage to the Governor's FY 2009-10 Budget Balancing Plan.</i>					

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	5.0	\$405,601	5.0	\$435,402

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Salary Survey Allocation (100%)	N/A	\$18,869	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$5,634	N/A	\$0
Adjustment from Supplemental Bill SB 09-186	N/A	\$14,199	N/A	\$0
Statewide Furlough Impact	N/A	(\$8,901)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$8,901
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$6,480)
FY 2009-10, FY2010-11 Appropriation	5.0	\$435,402	5.0	\$437,823

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2232	IT Software Maintenance/Upgrade Svcs	\$152	\$0
2258	Parking Fees	\$440	\$1,320
2259	Parking Fee Reimbursement	\$88	\$0
2512	In-State Pers Travel per Diem	\$0	\$45
2513	In-State Pers Vehicle Reimbsmt	\$202	\$0
2630	Comm Svcs from Div Of Telecom	\$583	\$0
2631	Comm Svcs from Outside Sources	\$2,428	\$769
2680	Printing/Reproduction Services	\$10	\$0
2830	Office Moving- Purchased Service	\$0	\$15
3118	Food and Food Service Supplies	\$0	\$10
3121	Office Supplies	\$0	\$228
3123	Postage	\$0	\$3,455
4180	Official Functions	\$606	
4220	Registration Fees	\$0	\$607
Total Expenditures Denoted in Object Codes		\$4,509	\$6,450
Total Expenditures for Line Item		\$4,509	\$6,450
Total Spending Authority for Line Item		\$6,450	\$6,450
Amount Under/(Over) Expended		\$1,941	\$0
<i>Explanation of Reversion / Overexpenditure: N/A</i>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$6,450	\$6,450
FY 2009-10, 2010-2011 Appropriation		\$6,450	\$6,450

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H2I1IX		IT Technician I	1.0	\$40,800	1.0	\$39,545
H2I3XX		IT Professional I	2.0	\$106,692	2.0	\$103,409
H2I4XX		IT Professional II	5.0	\$307,728	4.3	\$259,374
H2I5XX		IT Professional III	2.0	\$126,684	1.0	\$59,887
H2I6XX		IT Professional IV	0.0	\$0	1.0	\$78,601
H2I7XX		IT Professional V	1.0	\$103,008	1.0	\$95,669
Total Full and Part-time Employee Expenditures			11.0	\$684,912	10.2	\$636,485
Shift Differential			N/A	\$26	N/A	\$0
Non-base Building Performance Pay			N/A	\$1,418	N/A	\$0
PERA Contributions			N/A	\$82,469	N/A	\$83,059
Medicare			N/A	\$9,567	N/A	\$9,007
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$5,544
Total Temporary, Contract, and Other Expenditures			0.0	\$93,480	0.0	\$97,611
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$62,975	N/A	\$68,045
Total Expenditures for Line Item			11.0	\$841,367	10.2	\$802,141
Total Spending Authority for Line Item			11.0	\$841,712	10.3	\$802,141
Amount Under/(Over) Expended			0.0	\$345	0.1	\$0
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>						

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	11.0	\$817,731	10.3	\$730,746
Governor's Budget Balancing Plan-Pers Svc Reduction	(0.7)	(\$63,466)	N/A	\$0
Annualized Governor's Budget Balancing Plan-Pers Svc Reduction	0.0	\$0	(0.3)	(\$65,167)
Statewide Furlough Impact	N/A	(\$23,519)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$23,519
Decision Item #1: Statewide IT Staff Consolidation	N/A	\$0	(10.0)	(\$689,098)

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

FY 2009-10, FY2010-11 Appropriation	10.3	\$730,746	0.0	\$0
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Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(5) Office of Information Technology, (D) Statewide Information Technology Services, (3) Statewide Information Technology Management

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A3XX	Admin Assitant II		0.0	\$0	0.9	\$26,618
H2I6XX	IT Professional IV		1.0	\$88,728	0.0	\$0
H4M4XX	Technician IV		1.1	\$63,061	1.8	\$86,554
H6G2TX	General Professional III		0.0	\$0	1.4	\$64,871
H6G3XX	General Professional III		1.0	\$50,692	1.4	\$68,500
H6G4XX	General Professional IV		2.5	\$193,587	5.0	\$365,371
H6G5XX	General Professional V		1.0	\$83,033	2.1	\$162,343
H6G6XX	General Professional VI		1.6	\$157,431	0.1	\$9,112
H6G8XX	Management		0.0	\$0	0.9	\$96,868
H8A1XX	Accountant I		0.4	\$27,349	1.9	\$104,098
H8A2XX	Accountant II		0.7	\$53,628	0.0	\$0
H8A4XX	Accountant IV		0.0	\$0	0.2	\$16,146
H8C3XX	Controller III		0.9	\$98,633	1.0	\$109,271
H8E3XX	Budget & Policy Analyst III		0.4	\$26,591	1.0	\$68,726
H8E4XX	Budget & Policy Analyst IV		1.0	\$106,440	0.0	\$0
H8E5XX	Budget & Policy Analyst V		0.9	\$98,633	0.1	\$9,415
Total Full and Part-time Employee Expenditures			12.4	\$1,047,806	17.7	\$1,187,893
Non-Base Building Performance Pay			N/A	\$1,613	N/A	\$0
PERA Contributions			N/A	\$131,519	N/A	\$152,242
Other Retirement Plans			N/A	\$0	N/A	\$5,125
Medicare			N/A	\$13,629	N/A	\$14,818
Governor's Office Front Office Accounting Support			N/A	\$0	N/A	\$3,098
Sick and Annual Leave Payouts			N/A	\$2,083	N/A	\$12,236
Contract Services (budgeted - not due to vacancy savings)			N/A	\$37,556	N/A	\$163,210
Higher Ed Tuition Reimbursement			N/A	\$1,400	N/A	\$3,920
Total Temporary, Contract, and Other Expenditures			0.0	\$187,801	0.0	\$354,648
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$64,507	N/A	\$101,484
Subtotal Expenditures for Personal Services			12.4	\$1,300,114	17.7	\$1,644,025
Object Code	Object Code Description			FY 2008-09 Expenditures		FY 2009-10 Expenditures

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

2220	Bldg Maintenance/Repair Svcs	\$0		\$125
2230	Equipment Maintenance/Repair Svcs	\$2,052		\$0
2231	It Hardware Maintenance/Repair Svcs	\$1,858		\$0
2232	IT Software Maintence/Upgrade	\$790		\$0
2253	Rental of Equipment	\$0		\$224
2259	Parking Fee Reimbursement	\$9		\$69
2511	In-State Common Carrier Fares	\$70		\$0
2512	In-State Pers Travel Per Diem	\$384		\$280
2513	In-State Pers Vehicle Reimbsmt	\$152		\$609
2515	State-Owned Vehicle Charge	\$722		\$0
2630	Comm Svcs from Div Of Telecom	\$14,682		\$25,894
2631	Comm Svcs from Outside Sources	\$14,078		\$7,292
2641	Other ADP Billings- Purchased Svcs	\$0		\$6,530
2680	Printing/Reproduction Services	\$1,805		\$1,626
2810	Freight	\$205		\$125
2830	Office Moving- Purchased Svc	\$0		\$80
3118	Food And Food Serv Supplies	\$322		\$143
3120	Books/Periodicals/Subsription	\$183		\$2,887
3121	Office Supplies	\$2,374		\$6,107
3123	Postage	\$433		\$1,226
3124	Printing/Copy Supplies	\$0		\$375
3126	Repair & Maint. Supplies	\$0		\$25
3128	Noncapitalized Equipment	\$2,290		\$0
3132	Noncap Office Furn/Office Syst	\$2,645		\$1,316
3140	Noncapitalized IT - PCs	\$3,139		\$0
3143	Noncapitalized IT - Other	\$5,716		\$1,586
4111	Prizes and Awards	\$97		\$0
4140	Dues and Memberships	\$1,207		\$0
4150	Interest Expense	\$0		\$11,654
4170	Miscellaneous Fees and Fines	\$218		\$69
4180	Official Functions	\$43		\$110
4220	Registration Fees	\$5,895		\$4,632
Total Expenditures Denoted in Object Codes		\$61,368		\$72,984
Subtotal Expenditures for Operating Expenses		\$61,368		\$72,984
Total FTE and Expenditures for Line Item		12.4	\$1,361,482	17.7
				\$1,717,009

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Total Spending Authority for Line Item	26.0	\$1,781,626	26.0	\$1,747,748
Amount Under/(Over) Expended	13.6	\$420,144	8.3	\$30,739
<i>Explanation of Reversion / Overexpenditure: FY 2008-09 was the first year that this appropriation was initiated for Statewide information technology management pursuant to SB 08-155, and delays in hiring staff due to state fiscal constraints and the state hiring freeze, combined with a fiscally responsible spending pattern resulted in this reversion.</i>				

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	26.0	\$1,781,626	26.0	\$1,747,748
SB 08-155 Annualization out year	N/A	(\$29,452)	N/A	\$0
Adjustment from Supplemental Bill SB 09-186	N/A	\$30,427	N/A	\$0
Statewide Furlough Impact	N/A	(\$34,853)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$34,853
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$25,375)
Budget Action #3 OIT Consolidation Statewide PERA Adjustment	N/A	\$0	N/A	(\$63,216)
Decision Item #1: Statewide IT Staff Consolidation	N/A	\$0	42.9	\$3,315,460
FY 2009-10, 2010-11 Appropriation	26.0	\$1,747,748	68.9	\$5,009,470

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3B4AA		Phy Sci Res/Scientist III	1.0	\$47,152	0.0	\$0
Total Full and Part-time Employee Expenditures			1.0	\$47,152	0.0	\$0
PERA Contributions			N/A	\$5,274	N/A	\$0
Medicare			N/A	\$627	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$5,901	0.0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$5,039	N/A	\$0
Total Expenditures for Line Item			1.0	\$58,092	0.0	\$0
Total Spending Authority for Line Item			1.0	\$108,057	0.3	\$48,541
Amount Under/(Over) Expended			0.0	\$49,965	0.3	\$48,541
<i>Explanation of Reversion / Overexpenditure: This "reversion" was actually the result of the Governor's FY 2009-10 Budget Balancing Package, and was intentional.</i>						

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	1.0	\$108,057	0.3	\$48,541
Governor's Budget Balancing Plan-Pers Svc Reduction	(0.7)	(\$56,397)	N/A	\$0
Annualized Governor's Budget Balancing Plan-Pers Svc Reduction	N/A	\$0	(0.3)	(\$51,660)
Statewide Furlough Impact	N/A	(\$3,119)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$3,119
FY 2009-10, 2010-11 Appropriation	0.3	\$48,541	0.0	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 20089-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G2A3XX	Computer Operator II		0.0	\$0	0.0	\$472
G2C1IX	Customer Support Intern		0.3	\$10,470	0.6	\$23,208
G2C2TX	Cust Support Coord I		3.3	\$146,958	3.0	\$126,461
G2C3XX	Cust Support Coord II		5.7	\$321,321	4.0	\$225,521
H2B1XX	Computer Operations Manager		1.0	\$92,668	0.0	\$0
H2I8XX	IT Professional VI		0.0	\$0	1.0	\$96,856
H6G4XX	General Professional IV		1.0	\$81,936	1.0	\$79,415
H6G6XX	General Professional VI		1.0	\$102,648	0.3	\$33,426
Total Full and Part-time Employee Expenditures			12.3	\$756,001	10.0	\$585,360
Shift Differential			N/A	\$18,089	N/A	\$16,524
Non-Base Building Performance Pay			N/A	\$3,735	N/A	\$0
PERA Contributions			N/A	\$92,545	N/A	\$73,020
Medicare			N/A	\$9,700	N/A	\$7,906
Sick and Annual Leave Payouts			N/A	\$13,520	N/A	\$8,222
Other Retirement Plans			N/A	\$5,406	N/A	\$7,506
Governor's Office Front Office Accounting Support			N/A	\$0	N/A	\$283
Employee Cash Incentives			N/A	\$270	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$143,264	0.0	\$113,461
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$47,815	N/A	\$53,521
Total Expenditures for Line Item			12.3	\$947,080	10.0	\$752,342
Total Spending Authority for Line Item			12.0	\$947,080	11.3	\$870,498
Amount Under/(Over) Expended			(0.3)	\$0	1.4	\$118,156
<i>Explanation of Reversion / Overexpenditure: This "reversion" was actually the result of the Governor's FY 2009-10 Budget Balancing Package, and was intentional.</i>						

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	12.0	\$917,727	#REF!	\$869,575

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 20089-10 Position and Object Code Detail

Salary Survey Allocation (100%)		\$28,378	N/A	\$0
Performance-based Pay Allocation (80%)		\$9,024	N/A	\$0
Governor's Budget Balancing Plan-Pers Svc Reduction	(0.7)	(\$60,363)	N/A	\$0
Annualized Governor's Budget Balancing Plan-Pers Svc Reduction	N/A	\$0	(0.3)	(\$54,192)
Statewide Furlough Impact	N/A	(\$25,191)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$25,191
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$18,340)
FY 2009-10, 2010-11 Appropriation	11.3	\$869,575	#REF!	\$822,234

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	Other Maintenance/Repair Svcs	\$0	\$510
2232	IT Software Maintenance/Upgrade Svcs	\$1,864	\$0
2258	Parking Fees	\$960	\$960
2512	In-State Pers Travel per Diem	\$98	\$0
2513	In-State Pers Vehicle Reimbsmt	\$42	\$0
2631	Comm Svcs from Outside Sources	\$2,220	\$2,449
2680	Printing/Reproduction Services	\$1,627	\$0
2830	Office Moving- Purchased Service	\$0	\$37
3118	Food and Food Service Supplies	\$0	\$24
3121	Office Supplies	\$0	\$9,542
3123	Postage	\$13	\$16
3132	Noncap Office Furniture	\$0	\$855
4140	Dues and Memberships	\$295	\$0
4170	Misc. Fees and Fines	\$0	\$7
4180	Official Functions	\$198	\$0
4220	Registration Fees	\$500	\$225
Total Expenditures Denoted in Object Codes		\$7,817	\$14,625
Total Expenditures for Line Item		\$7,817	\$14,625
Total Spending Authority for Line Item		\$14,625	\$14,625
Amount Under/(Over) Expended		\$6,808	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$14,625	\$14,625
FY 2009-10, 2010-11 Appropriation		\$14,625	\$14,625

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H2I3XX	IT Professional I		1.0	\$59,556	0.6	\$34,836
H4M4XX	Technician IV		4.0	\$230,280	3.3	\$184,548
H6G4XX	General Professional IV		1.0	\$76,272	1.0	\$73,925
H6G5XX	General Professional V		0.0	\$0	1.0	\$93,697
H8A1XX	Accountant I		0.8	\$35,433	0.8	\$33,581
H8A2XX	Accountant II		1.0	\$60,756	1.0	\$59,796
H8B3XX	Accounting Technician III		0.8	\$31,659	0.2	\$8,429
P1A1XX	Temporary Aide		0.3	\$15,814	0.0	\$0
Total Full and Part-time Employee Expenditures			8.8	\$509,770	7.8	\$488,814
PERA Contributions			N/A	\$62,415	N/A	\$64,603
Medicare			N/A	\$7,023	N/A	\$7,031
Sick and Annual Leave Payouts			N/A	\$1,718	N/A	\$5,770
Governor's Office Front Office Accounting Support			N/A	\$0	N/A	\$1,192
Contract Services (budgeted - not due to vacancy savings)			N/A	\$4,000	N/A	\$0
Employee Cash Incentive Awards			N/A	\$100	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$75,256	0.0	\$78,597
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$44,875	N/A	\$57,718
Total Expenditures for Line Item			8.8	\$629,902	7.8	\$625,129
Total Spending Authority for Line Item			10.0	\$635,697	9.3	\$645,394
Amount Under/(Over) Expended			1.2	\$5,795	1.5	\$20,265
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>						

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	10.0	\$635,697	9.3	\$641,433
Salary Survey Allocation (100%)	N/A	\$20,463	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$5,865	N/A	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Adjustment from Supplemental Bill SB 09-186	N/A	\$27,180		\$0
Governor's Budget Balancing Plan-Pers Svc Reduction	(0.7)	(\$31,672)	N/A	\$0
Annualized Governor's Budget Balancing Plan-Pers Svc Reduction	N/A	\$0	(0.3)	(\$36,587)
Statewide Furlough Impact	N/A	(\$16,100)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$16,100
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$11,722)
FY 2009-10, 2010-11 Appropriation	9.3	\$641,433	9.0	\$609,224

Colorado Office of the Governor
 FY 2010-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Bldg Maintenance/Repair Svcs	\$67	\$0
2232	IT Software Maintenance/Upgrade Svcs	\$8,304	\$9,203
2512	In-State Pers Travel per Diem	\$1,193	\$403
2631	Comm Svcs from Outside Sources	\$100	\$0
2810	Freight	\$0	\$12
2830	Office Moving- Purchased Service	\$0	\$31
3118	Food and Food Service Supplies	\$0	\$20
3121	Office Supplies	\$0	\$893
4180	Official Functions	\$165	\$0
4220	Registration Fees	\$795	\$188
Total Expenditures Denoted in Object Codes		\$10,624	\$10,750
Total Expenditures for Line Item		\$10,624	\$10,750
Total Spending Authority for Line Item		\$10,750	\$10,750
Amount Under/(Over) Expended		\$126	\$0
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$10,750	\$10,750
FY 2009-10, 2010-11 Appropriation		\$10,750	\$10,750

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H2I2TX	IT Technician II		4.0	\$203,748	3.2	\$157,376
H2I5XX	IT Professional III		1.0	\$75,696	1.0	\$73,367
H2I9XX	IT Professional IV/II		0.0	\$0	0.2	\$21,449
H4M4XX	Technician IV		1.0	\$61,164	1.0	\$59,282
H6G3XX	General Professional III		1.0	\$56,772	0.1	\$4,731
H8E3XX	Budget & Policy Anlst III		1.0	\$85,140	1.0	\$82,520
I2B1TX	Electronic Engineer I		1.2	\$108,459	2.0	\$153,805
I2B2XX	Electronic Engineer II		5.1	\$459,351	6.0	\$520,047
I2B3XX	Electronic Engineer III		2.0	\$202,252	2.0	\$193,931
I5E2TX	Electronics Spec I		2.0	\$94,704	2.0	\$91,790
I5E3XX	Electronics Spec II		4.1	\$214,291	3.2	\$167,561
I5E4XX	Electronics Spec III		8.2	\$520,584	8.9	\$540,297
I5E5XX	Electronics Spec IV		13.0	\$1,002,375	14.0	\$1,028,497
Total Full and Part-time Employee Expenditures			43.6	\$3,084,536	44.6	\$3,094,654
Shift Differential			N/A	\$6,623	N/A	\$883
Non-Base Building Performance Pay			N/A	\$10,277	N/A	\$0
Per Diem Wages			N/A	\$24,000	N/A	\$24,000
PERA Contributions			N/A	\$373,251	N/A	\$398,525
Medicare			N/A	\$39,342	N/A	\$39,781
Sick and Annual Leave Payouts			N/A	\$48,153	N/A	\$38,884
Contract Services (budgeted - not due to vacancy savings)			N/A	\$4,400	N/A	\$48,074
Governor's Office Front Office Accounting Support			N/A	\$0	N/A	\$2,709
Unemployment Insurance			N/A	\$430	N/A	\$0
Other Retirement Plans			N/A	\$10,031	N/A	\$11,439
Employee Cash Incentive Awards			N/A	\$8,260	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$524,767	0.0	\$564,295
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$246,081	N/A	\$272,166
Total Expenditures for Line Item			43.6	\$3,855,384	44.6	\$3,931,116
Total Spending Authority for Line Item			46.0	\$3,855,385	46.0	\$3,931,116
Amount Under/(Over) Expended			2.4	\$1	1.4	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Explanation of Reversion / Overexpenditure: Not applicable.

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	#REF!	\$3,444,445	46.0	\$3,574,539
Salary Survey Allocation (100%)	N/A	\$80,379	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$38,308	N/A	\$0
Adjustment from FY 08-09 Personal Service Cut- SB09-186	N/A	\$122,676	N/A	\$0
Governor's Budget Balancing Plan-Pers Svc Reduction	0.0	\$0	N/A	\$0
Annualized Governor's Budget Balancing Plan-Pers Svc Reduction	N/A	\$0	(0.3)	\$0
Statewide Furlough Impact	N/A	(\$111,269)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$111,269
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$81,009)
FY 2009-10, 2010-11 Appropriation	46.0	\$3,574,539	46.0	\$3,604,799

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Bldg Maintenance/Repair Svcs	\$2,000	\$0
2230	Equip Maintenance/Repair Svcs	\$27,652	\$15,369
2232	IT Software Maintenance/Upgrade Svcs	\$1,397	\$0
2240	Motor Veh Maint/Repair Svcs	\$120	\$0
2252	Rental/Motor Pool Mile Charge	\$7,681	\$8,953
2253	Rental of Equipment	\$102	\$1,173
2255	Rental of Buildings	\$1,150	\$0
2259	Parking Fee Reimbursement	\$163	\$10
2512	In-State Pers Travel per Diem	\$6,653	\$1,077
2513	In-State Pers Vehicle Reimbursement	\$291	\$0
2520	In-State Travel/Non-Employee	\$0	\$2,280
2532	O/S Personal Travel per Diem	\$215	\$0
2533	O/S Personal Vehicle Reimbursement	\$655	\$0
2630	Comm Svcs from Div of Telecom	\$16,881	\$28,795
2631	Comm Svcs from Outside Sources	\$10,317	\$2,696
2660	Insurance, Other than Employee Benefit	\$0	\$20,961
2680	Printing/Reproduction Services	\$1,425	\$717
2710	Purchases Medical Services	\$101	\$0
2810	Freight	\$1,305	\$1,515
2820	Other Purchased Services	\$92	\$0
2830	Office Moving- Purchased Service	\$0	\$142
3110	Other Supplies & Materials	\$6	\$0
3112	Automotive Supplies	\$4,305	\$5,510
3113	Clothing and Uniform Allowance	\$0	\$4,671
3114	Custodial and Laundry Supplies	\$18	\$0
3118	Food and Food Serv Supplies	\$95	\$53
3120	Books/Periodicals/Subscriptions	\$6,022	\$3,280
3121	Office Supplies	\$3,101	\$4,292
3123	Postage	\$4,001	\$4,518
3126	Repair & Maintenance Supplies	\$21,544	\$25,705
3128	Noncapitalized Equipment	\$447	\$75
3132	Noncap Office Furniture	\$0	\$117

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

3140	Noncapitalized IT- PC's	\$362		\$0
3143	Noncapitalized IT- Other	\$121		\$0
3940	Electricity	\$1,546		\$2,244
3950	Gasoline	\$1,368		\$357
3970	Natural Gas	\$24		\$0
4111	Prizes and Awards	\$28		\$0
4151	Interest- Late Payments	\$0		\$2
4170	Miscellaneous Fees and Fines	\$111		\$14
4180	Official Functions	\$707		\$101
4220	Registration Fees	\$200		\$0
6280	Other Cap Equipment-Dir Purchase	\$12,424		\$0
Total Expenditures Denoted in Object Codes		\$134,631		\$134,627
Total Expenditures for Line Item		\$134,631		\$134,627
Total Spending Authority for Line Item		\$134,631		\$134,631
Amount Under/(Over) Expended		\$0		\$4
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>				
Build to Appropriation		FY 2009-10		FY 2010-11
Final Prior Year Appropriation		\$134,631		\$134,631
FY 2009-10, 2010-11 Appropriation		\$134,631		\$134,631

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2259		\$0	\$10
2512	In-State Personal Travel per Diem	\$3,838	\$582
2513	In-State Personal Vehicle Reimbursement	\$198	\$82
2531	O/S Common Carrier Fares	\$200	\$0
2532	O/S Personal Travel per Diem	\$1,078	\$0
4140	Dues and Memberships	\$506	\$231
4220	Registration Fees	\$3,702	\$923
Total Expenditures Denoted in Object Codes		\$9,522	\$1,828
Total Expenditures for Line Item		\$9,522	\$1,828
Total Spending Authority for Line Item		\$22,000	\$22,000
Amount Under/(Over) Expended		\$12,478	\$20,172
<p><i>Explanation of Reversion / Overexpenditure: This line item is for the on-going training of staff to comply with OSHA regulations, and the training includes winter survival training and Tower climbing safety practices. This is a critical function and the FY 2008-09 reversion was related to the fact that certain existing staff had previously completed the training the prior year in addition to the fact that large turnover during the year led to reduced training need in FY 2008-09. In FY 2009-10 an Intergovernmental Agreement with the Colorado Department of Transportation covered a majority of training costs. This training involved certifying our technicians in the repair of the Automated Weather Observing System (AWOS). Since this is of a benefit to CDOT and the State of Colorado this training was paid for by CDOT in FY2009-10.</i></p>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$22,000	\$22,000
FY 2009-10, 2010-11 Appropriation		\$22,000	\$22,000

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
3920	Bottle Gas	\$4,441	\$6,596
3940	Electricity	\$159,754	\$157,775
3970	Natural Gas	\$807	\$627
4170	Misc Fees and Fines	\$0	\$4
Total Expenditures Denoted in Object Codes		\$165,002	\$165,002
Total Expenditures for Line Item		\$165,002	\$165,002
Total Spending Authority for Line Item		\$165,002	\$165,002
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure: Not applicaple.</i>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$165,002	\$165,002
FY 2009-10, 2010-11 Appropriation		\$165,002	\$165,002

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
3128	Noncapitalized Equipment	\$4,376	\$0
6280	Other Cap Equipment- Direct Purchase	\$226,144	\$0
Total Expenditures Denoted in Object Codes		\$230,520	\$0
Total Expenditures for Line Item		\$230,520	\$0
Total Spending Authority for Line Item		\$230,520	\$0
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure: Not applicaple.</i>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$230,520	\$0
Governor's Budget Balancing Reduction		(\$230,520)	\$0
FY 2009-10, 2010-11 Appropriation		\$0	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	Equip Maint/Repair Svcs	\$37,714	\$10,941
2231	IT Hardware Maint/Repair Svcs	\$0	\$8,023
2252	Rental/Motor Pool Mile Charge	\$118,212	\$77,020
2253	Rental of Equipment	\$0	\$1,340
2631	Comm Svcs from Outside Sources	\$6,000	\$16,261
2820	Other Purchased Services	\$0	\$1,530
3120	Books/Periodicals/Subscriptions	\$2,858	\$0
3126	Repair & Maintenance Supplies	\$30,000	\$68,772
3128	Noncap Equipment	\$0	\$2,891
3940	Electricity	\$0	\$11,053
3950	Gasoline	\$0	\$1,303
Total Expenditures Denoted in Object Codes		\$194,784	\$199,134
Total Expenditures for Line Item		\$194,784	\$199,134
Total Spending Authority for Line Item		\$194,797	\$199,134
Amount Under/(Over) Expended		\$13	\$0
<i>Explanation of Reversion / Overexpenditure: Not applicaple.</i>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$121,000	\$121,000
FY 2009-10, 2010-11 Appropriation		\$121,000	\$121,000

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EZAE	IC RE OIT TO DPA	\$474,771	\$379,134
Total Expenditures Denoted in Object Codes		\$474,771	\$379,134
Total Expenditures for Line Item		\$474,771	\$379,134
Total Spending Authority for Line Item		\$474,771	\$431,076
Amount Under/(Over) Expended		\$0	\$51,942
<i>Explanation of Reversion / Overexpenditure: Not applicaple.</i>			

Build to Appropriation	FY 2009-10	FY 2010-11
Final Prior Year Appropriation	\$474,771	\$431,076
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$43,695)	\$16,404
FY 2009-10, 2010-11 Appropriation	\$431,076	\$447,480

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
128400	Unit Director		0.0	\$0	1.0	\$87,170
171000	Program Administrator		0.0	\$0	1.0	\$90,138
H2I1IX	IT Technician I		0.0	\$0	0.5	\$19,167
H2I3XX	IT Professional I		1.0	\$58,692	0.3	\$16,445
H2I4XX	IT Professional II		2.3	\$147,908	2.0	\$124,449
H2I5XX	IT Professional III		2.0	\$148,992	2.9	\$202,353
H2I6XX	IT Professional IV		2.8	\$227,858	3.0	\$244,007
H2I7XX	IT Professional V		2.0	\$206,376	1.6	\$158,020
H2I9XX	IT Professional VII		0.0	\$0	0.4	\$42,899
H6G4XX	General Professional IV		0.0	\$0	0.1	\$6,960
H6G5XX	General Professional V		0.5	\$48,336	0.0	\$0
H6G8XX	Management		0.5	\$67,026	0.5	\$64,964
H8A1XX	Accountant I		0.0	\$0	0.4	\$25,676
H8B3XX	Accounting Technician III		1.0	\$46,800	0.8	\$37,449
H8E4XX	Budget & Policy Analyst IV		0.0	\$0	0.4	\$45,554
H8E5XX	Budget & Policy Analyst V		0.0	\$0	0.1	\$9,198
I5E5XX	Electronics Spec IV		2.0	\$155,820	2.0	\$151,025
P1A1XX	Temporary Aide		0.0	\$0	0.5	\$23,376
Total Full and Part-time Employee Expenditures			14.1	\$1,107,808	17.4	\$1,348,850
Shift Differential			N/A	\$14	N/A	\$0
Non-Base Building Performance Pay			N/A	\$5,244	N/A	\$0
PERA Contributions			N/A	\$134,158	N/A	\$167,489
Medicare			N/A	\$14,177	N/A	\$17,578
Unemployment Compensation			N/A	\$0	N/A	\$882
Sick and Annual Leave Payouts			N/A	\$2,639	N/A	\$7,194
Contract Services (budgeted - not due to vacancy savings)			N/A	\$176,974	N/A	\$64,266
Governor's Office Front Office Accounting Support			N/A	\$0	N/A	\$2,026
Other Retirement Plans			N/A	\$2,090	N/A	\$8,972
Employee Cash Incentive Awards			N/A	\$470	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$335,765	0.0	\$268,407
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$84,130	N/A	\$110,111

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Total Expenditures for Line Item	14.1	\$1,527,704	17.4	\$1,727,368
Total Spending Authority for Line Item	17.0	\$1,527,704	15.7	\$1,727,369
Amount Under/(Over) Expended	2.9	\$0	(1.7)	\$1
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>				

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	17.0	\$1,511,236	15.7	\$1,468,642
Salary Survey Allocation (100%)	N/A	\$46,551	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$14,136	N/A	\$0
Adjustment from Supplemental Bill SB 09-186	N/A	\$14,199	N/A	\$0
Governor's Budget Balancing Plan-Pers Svc Reduction	(1.3)	(\$76,663)	N/A	\$0
Annualized Governor's Budget Balancing Plan-Pers Svc Reduction	N/A	\$0	(0.7)	(\$70,502)
Statewide Furlough Impact	N/A	(\$40,817)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$40,817
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$29,717)
Budget Action #3 Statewide PERA Adjustment- Consolidation	N/A	\$1	N/A	(\$111,389)
Decision Item #1: Statewide IT Staff Consolidation	N/A	\$0	75.6	\$6,160,671
FY 2009-10, 2010-11 Appropriation	15.7	\$1,468,642	90.6	\$7,458,522

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Bldg Maintenance/Repair Svcs	\$4,989	\$476
2230	Equip Maintenance/Repair Svcs	\$348,006	\$327,944
2231	IT Hardware Maintenance/Upgrade Svcs	\$245,506	\$215,796
2232	IT Software Maintenance/Upgrade Svcs	\$224,209	\$90,936
2252	Rental/Motor Pool Mile Charge	\$1,831	\$0
2253	Rental of Equipment	\$864,667	\$1,359,947
2255	Rental of Buildings	\$23,186	\$2,472
2258	Parking Fees	\$11,578	\$4,920
2259	Parking Fee Reimbursement	\$131	\$6
2511	In-State Common Carrier Fares	\$0	\$808
2512	In-State Pers Travel per Diem	\$1,367	\$2,986
2513	In-State Pers Vehicle Reimbursement	\$839	\$1,156
2532	O/S Personal Travel per Diem	\$729	\$0
2631	Comm Svcs from Outside Sources	\$13,213,275	\$13,768,388
2680	Printing/Reproduction Services	\$310	\$1,018
2810	Freight	\$666	\$116
2820	Other Purchased Services	\$0	\$1,149
2830	Office Moving-Purchased Service	\$24,838	\$53
3116	Noncap IT- Purchased PC SW	\$41,765	\$0
3118	Food and Food Serv Supplies	\$3,696	\$36
3120	Books/Periodicals/Subscriptions	\$12,212	\$3,247
3121	Office Supplies	\$21,144	\$9,210
3123	Postage	\$7,561	\$821
3126	Repair & Maintenance Supplies	\$26,427	\$1,268
3128	Noncapitalized Equipment	\$2,376	\$7,760
3132	Noncap Office Furn/Office System	\$249,882	\$6
3140	Noncapitalized IT- PC's	\$35,708	\$12,048
3142	Noncapitalized IT-Network	\$54,307	\$1,117
3143	Noncapitalized IT- Other	\$211,401	\$29,943
3940	Electricity	\$103	\$0
4111	Prizes and Awards	\$56	\$0
4140	Dues and Memberships	\$18,594	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

4150	Interest Expense	\$0	\$858
4151	Interest- Late Payments	\$1,585	\$0
4170	Miscellaneous Fees and Fines	\$14,038	\$21
4180	Official Functions	\$530	\$0
4220	Registration Fees	\$12,700	\$479
6214	IT Other- Direct Purchase	\$83,673	\$0
6215	IT Network- Direct Purchase	\$89,995	\$343,364
6280	Other Cap Equipment-Dir Purchase	\$128,148	\$0
Total Expenditures Denoted in Object Codes		\$15,982,026	\$16,188,346
Total Expenditures for Line Item		\$15,982,026	\$16,188,346
Total Spending Authority for Line Item		\$16,200,371	\$16,200,371
Amount Under/(Over) Expended		\$218,345	\$12,025
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$16,200,371	\$16,200,371
FY 2009-10, 2010-11 Appropriation		\$16,200,371	\$16,200,371

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Toll-free Telephone Access

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2631	Comm Svcs from Outside Sources	\$25,000	\$25,000
Total Expenditures Denoted in Object Codes		\$25,000	\$25,000
Total Expenditures for Line Item		\$25,000	\$25,000
Total Spending Authority for Line Item		\$25,000	\$25,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure: Not applicaple.</i>			
Build to Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$25,000	\$25,000
FY 2009-10, 2010-11 Appropriation		\$25,000	\$25,000

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EZAE	IC RE OIT TO DPA	\$202,616	\$171,481
Total Expenditures Denoted in Object Codes		\$202,616	\$171,481
Total Expenditures for Line Item		\$202,616	\$171,481
Total Spending Authority for Line Item		\$202,616	\$194,974
Amount Under/(Over) Expended		\$0	\$23,493
<i>Explanation of Reversion / Overexpenditure: Not applicaple.</i>			

Build to Appropriation	FY 2009-10	FY 2010-11
Final Prior Year Appropriation	\$202,616	\$194,974
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$7,642)	(\$18,586)
FY 2009-10, 2010-11 Appropriation	\$194,974	\$176,388

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
D8G1TX	Materials Handler I		1.0	\$35,880	1.0	\$34,776
G2A2TX	Computer Operator I		3.1	\$119,561	3.0	\$112,772
G2A3XX	Computer Operator II		4.0	\$186,768	3.1	\$141,160
G2A4XX	Computer Oper Supv I		3.0	\$174,696	3.0	\$169,321
G2B2TX	Computer Prod Coord I		1.2	\$41,687	1.0	\$34,311
G2C1IX	Customer Support Intern		0.0	\$0	0.1	\$3,214
H2I1IX	IT Technician I		1.7	\$69,262	2.0	\$78,601
H2I3XX	IT Professional I		2.0	\$105,084	2.1	\$110,048
H2I4XX	IT Professional II		5.0	\$304,092	2.8	\$156,493
H2I5XX	IT Professional III		11.6	\$935,998	12.5	\$958,749
H2I6XX	IT Professional IV		4.0	\$396,960	3.3	\$314,926
H2I7XX	IT Professional V		1.0	\$114,948	1.0	\$111,411
H2I9XX	IT Professional VII		1.0	\$110,592	0.6	\$66,770
H8E2XX	Budget Analyst II		0.0	\$0	0.9	\$62,329
Total Full and Part-time Employee Expenditures			38.6	\$2,595,528	36.3	\$2,354,880
Shift Differential			N/A	\$22,751	N/A	\$19,983
Non-Base Building Performance Pay			N/A	\$14,492	N/A	\$0
PERA Contributions			N/A	\$302,769	N/A	\$299,437
Medicare			N/A	\$31,376	N/A	\$28,046
Sick and Annual Leave Payouts			N/A	\$12,157	N/A	\$13,973
Contract Services (budgeted - not due to vacancy savings)			N/A	\$109,959	N/A	\$238,300
Governor's Office Front Office Accounting Support			N/A	\$0	N/A	\$6,668
Other Retirement Plans			N/A	\$21,415	N/A	\$12,917
Employee Cash Incentive Awards			N/A	\$708	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$515,626	0.0	\$619,324
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$202,202	N/A	\$218,486
Total Expenditures for Line Item			38.6	\$3,313,355	36.3	\$3,192,689
Total Spending Authority for Line Item			36.3	\$3,313,356	34.3	\$3,196,223
Amount Under/(Over) Expended			(2.3)	\$1	(2.0)	\$3,534
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>						

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail



Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	36.3	\$2,715,408	34.3	\$2,670,813
Salary Survey Allocation (100%)	N/A	\$108,006	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$32,134	N/A	\$0
Adjustment from Supplemental Bill SB 09-186	N/A	\$30,365	N/A	\$0
Governor's Budget Balancing Plan-Pers Svc Reduction	(2.0)	(\$125,100)	N/A	\$0
Annualized Governor's Budget Balancing Plan-Pers Svc R	N/A	\$0	(1.0)	(\$145,485)
Statewide Furlough Impact	N/A	(\$90,000)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$90,000
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$65,524)
Budget Action #3 Statewide PERA Adjustment- Consolida	N/A	\$0	N/A	(\$775,188)
Decision Item #1: Statewide IT Staff Consolidation	N/A	\$0	526.1	\$40,995,174
FY 2009-10, 2010-11 Appropriation	34.3	\$2,670,813	559.4	\$42,769,790

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2150	Other Cleaning Services	\$0	\$2,723
2170	Waste Disposal Services	\$0	\$1,018
2220	Bldg Maintenance/Repair Svcs	\$73,003	\$45,805
2230	Equip Maintenance/Repair Svcs	\$6,540	\$19,570
2231	IT Hardware Maintenance/Upgrade Svcs	\$225,378	\$301,074
2232	IT Software Maintenance/Upgrade Svcs	\$2,823,410	\$3,487,496
2253	Rental of Equipment	\$13,311	\$20,602
2258	Parking Fees	\$6,669	\$1,239
2259	Parking Fee Reimbursement	\$400	\$66
2263	Rental of IT Equipment- Other	\$1,220,297	\$662,250
2511	In-State Common Carrier Fares	\$0	\$61
2512	In-State Pers Travel per Diem	\$9,766	\$2,337
2513	In-State Pers Vehicle Reimbursement	\$1,839	\$378
2515	State-owned vehicle charge	\$564	\$0
2531	O/S Common Carrier Fares	\$423	\$1,077
2532	O/S Personal Travel per Diem	\$175	\$1,719
2630	Comm Svcs from Div of Telecom	\$88,480	\$61,172
2631	Comm Svcs from Outside Sources	\$52,452	\$52,084
2680	Printing/Reproduction Services	\$396,802	\$194,360
2810	Freight	\$291	\$1,545
2829	Other Purchased Services	\$3,340	\$0
2830	Office Moving-Purchased Service	\$746	\$1,427
2831	Storage- Purchased Service	\$29,766	\$31,322
3110	Other Supplies & Materials	\$52	\$0
3115	Data Processing Supplies	\$54,664	\$4,250
3116	Noncap IT- Purchased PC SW	\$310	\$0
3117	Educational Supplies	\$538	\$0
3118	Food and Food Serv Supplies	\$40	\$98
3120	Books/Periodicals/Subscriptions	\$13,040	\$979
3121	Office Supplies	\$11,603	\$8,277
3122	Photographic Supplies	\$309	\$0
3123	Postage	\$194,577	\$69,210

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

3124	Printing/Copy Supplies	\$0	\$636
3126	Repair & Maintenance Supplies	\$232	\$1,199
3132	Noncap Office Furn/Office System	\$6,418	\$3,993
3139	Noncap Fixed Asset Other	\$0	\$70
3140	Noncapitalized IT- PC's	\$16,055	\$18,409
3141	Noncapitalized IT- Servers	\$23,716	\$20,511
3142	Noncapitalized IT-Network	\$24,604	\$15,689
3143	Noncapitalized IT- Other	\$264,664	\$76,137
3146	Noncap IT- Purchased Server SW	\$116,177	\$793
3147	Noncap IT- Purchased Network SW	\$0	\$130,290
3216	X Noncap IT- Leased Software	\$16,016	\$0
4111	Prizes and Awards	\$0	\$28
4140	Dues and Memberships	\$718	\$0
4151	Interest- Late Payments	\$0	\$57
4170	Miscellaneous Fees and Fines	\$139	\$29
4180	Official Functions	\$1,295	\$18
4200	Purchase Discounts	\$10,990	\$0
4220	Registration Fees	\$170,146	\$77,523
6140	Leasehold Improv- Direct Purchase	\$2,499	\$9,700
6212	IT Servers- Direct Purchase	\$146,054	\$112,525
6213	IT PC SW- Direct Purchase	\$0	\$88,719
6214	IT Other- Direct Purchase	\$8,753	\$234,621
6216	IT Server SW- Direct Purchase	\$0	\$90,421
6280	Other Cap Equipment-Dir Purchase	\$137,473	\$0
Total Expenditures Denoted in Object Codes		\$6,174,732	\$5,853,505
Total Expenditures for Line Item		\$6,174,732	\$5,853,505
Total Spending Authority for Line Item		\$6,181,350	\$6,181,350
Amount Under/(Over) Expended		\$6,618	\$327,845
<p><i>Explanation of Reversion / Overexpenditure: This reversion was primarily based on a reduction in statewide printing and mailing costs, and the reversion is consistent with the reductions to the FY 2010-11 base appropriation made as part of the Governor's Budget Balancing Package.</i></p>			
Build to Appropriation		FY 2009-10	FY 2010-11

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Final Prior Year Appropriation	\$6,181,350		\$6,181,350
FY 2009-10, 2010-11 Appropriation	\$6,181,350		\$6,181,350

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Rental, Lease, or Lease/

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2263	Rental of IT Equipment- Other	\$336,034	\$336,035
Total Expenditures Denoted in Object Codes		\$336,034	\$336,035
Total Expenditures for Line Item		\$336,034	\$336,035
Total Spending Authority for Line Item		\$336,034	\$336,034
Amount Under/(Over) Expended		\$0	(\$1)
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>			
Build to FY 2009-10 Appropriation		FY 2009-10	FY 2010-11
Final Prior Year Appropriation		\$336,034	\$336,034
FY 2009-10, 2010-11 Appropriation		\$336,034	\$336,034

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EZAE	IC RE OIT TO DPA	\$678,807	\$248,290
Total Expenditures Denoted in Object Codes		\$678,807	\$248,290
Total Expenditures for Line Item		\$678,807	\$248,290
Total Spending Authority for Line Item		\$678,807	\$282,306
Amount Under/(Over) Expended		\$0	\$34,016
<i>Explanation of Reversion / Overexpenditure: Not applicaple.</i>			

Build to Appropriation	FY 2009-10	FY 2010-11
Final Prior Year Appropriation	\$678,807	\$282,306
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$396,501)	\$910,895
FY 2009-10, 2010-11 Appropriation	\$282,306	\$1,193,201

Colorado Office of the Governor
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G2C3XX	Cust Support Coord I		1.0	\$53,340	0.9	\$49,449
G2C3XX	Cust Support Coord II		1.0	\$63,948	0.0	\$0
H2I1IX	IT Technician I		0.0	\$0	1.6	\$64,156
H2I2XX	IT Technician II		0.7	\$29,844	0.0	\$0
H2I3XX	IT Professional I		2.0	\$98,196	1.8	\$86,508
H2I4XX	IT Professional II		13.9	\$954,846	12.3	\$818,718
H2I5XX	IT Professional III		6.9	\$547,014	6.4	\$499,355
H2I6XX	IT Professional IV		6.7	\$600,770	6.8	\$589,955
H2I7XX	IT Professional V		2.0	\$207,228	2.0	\$200,852
H2I8XX	IT Professional VI		0.2	\$17,646	0.0	\$0
H8C2XX	Controller II		1.0	\$109,236	1.0	\$105,875
H8C3XX	Controller III		1.0	\$114,792	0.8	\$84,987
P1A1XX	Temporary Aide		0.4	\$15,759	0.0	\$0
Total Full and Part-time Employee Expenditures			36.9	\$2,812,620	33.5	\$2,499,855
Pay Date Shift			N/A	\$226,941	N/A	\$0
Overtime Wages			N/A	\$614	N/A	\$0
Non-Base Building Performance Pay			N/A	\$17,823	N/A	\$0
Unemployment Insurance			N/A	\$0	N/A	\$6,782
PERA Contributions			N/A	\$359,055	N/A	\$323,433
Medicare			N/A	\$31,299	N/A	\$26,102
Sick and Annual Leave Payouts			N/A	\$25,180	N/A	\$86,260
Contract Services (budgeted - not due to vacancy savings)			N/A	\$49,044	N/A	\$14,985
Governor's Office Front Office Accounting Support			N/A	\$0	N/A	\$834
Other Retirement Plans			N/A	\$18,136	N/A	\$13,041
Employee Cash Incentive Awards			N/A	\$360	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$728,452	0.0	\$471,437
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$155,147	N/A	\$157,730
Total Expenditures for Line Item			36.9	\$3,696,218	33.5	\$3,129,023
Total Spending Authority for Line Item			35.5	\$3,696,219	33.2	\$3,129,023
Amount Under/(Over) Expended			(1.4)	\$1	(0.3)	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Explanation of Reversion / Overexpenditure: Not applicable.

Build to Appropriation	FTE	FY 2009-10	FTE	FY 2010-11
Final Prior Year Appropriation	35.5	\$2,990,203	33.2	\$2,918,434
Salary Survey Allocation (100%)	N/A	\$126,956	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$36,424	N/A	\$0
Governor's Budget Balancing Plan-Pers Svc Reduction	(2.6)	(\$165,310)	N/A	\$0
Annualized Governor's Budget Balancing Plan-Pers Svc Reduction	N/A	\$0	(1.4)	(\$179,105)
COFRS Helpdesk (BA #4)	0.3	\$25,839	0.7	\$51,677
Statewide Furlough Impact	N/A	(\$95,678)	N/A	\$0
Restoration of Furlough Impact	N/A	\$0	N/A	\$95,678
Budget Action #3 Statewide PERA Adjustment	N/A	\$0	N/A	(\$69,658)
Decision Item #1: Statewide IT Staff Consolidation	N/A	\$0	0.0	\$0
FY 2009-10, 2010-11 Appropriation	33.2	\$2,918,434	32.5	\$2,817,026

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Bldg Maintenance/Repair Svcs	\$421	\$0
2232	IT Software Maintenance/Upgrade Svcs	\$182,109	\$305,765
2259	Parking Fee Reimbursement	\$298	\$0
2511	In-state Common Carrier Fares	\$51	\$0
2512	In-State Pers Travel per Diem	\$3,510	\$350
2513	In-State Pers Vehicle Reimbursement	\$1,126	\$354
2515	State-owned vehicle charge	\$2,473	\$3,224
2531	O/S Common Carrier Fares	\$2,574	\$0
2532	O/S Personal Travel per Diem	\$7,605	\$0
2630	Comm Svcs from Div of Telecom	\$35,274	\$34,769
2631	Comm Svcs from Outside Sources	\$15,408	\$12,790
2680	Printing/Reproduction Services	\$242	\$1,828
2810	Freight	\$165	\$66
2830	Office Moving-Purchased Service	\$319	\$109
3115	Data Processing Supplies	\$148	\$0
3116	Noncap IT- Purchased PC SW	\$1,283	\$0
3118	Food and Food Service Supplies	\$0	\$69
3120	Books/Periodicals/Subscriptions	\$572	\$0
3121	Office Supplies	\$1,694	\$1,968
3123	Postage	\$84	\$6
3140	Noncapitalized IT- PC's	\$14,041	\$0
3143	Noncapitalized IT- Other	\$5,603	\$0
4140	Dues and Memberships	\$1,495	\$0
4170	Miscellaneous Fees and Fines	\$94	\$7
4180	Official Functions	\$413	\$0
4220	Registration Fees	\$37,063	\$3,066
6214	IT Other- Direct Purchase	\$213,422	\$0
Total Expenditures Denoted in Object Codes		\$527,486	\$364,371
Total Expenditures for Line Item		\$527,486	\$364,371
Total Spending Authority for Line Item		\$529,371	\$364,371
Amount Under/(Over) Expended		\$1,885	\$0

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Explanation of Reversion / Overexpenditure: Not applicable.

Build to Appropriation	FY 2009-10	FY 2010-11
Final Prior Year Appropriation	\$529,371	\$364,371
SB 07-228 Annualization Vendor Performance on State Contracts	(\$165,000)	\$0
FY 2009-10, 2010-11 Appropriation	\$364,371	\$364,371