

Office of the Governor
 FY 2013-14 Budget Request
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Item	FTE	Total Funds	GF	CF	RP/CFE	FF
FY 2011-12							
HB 12-1183	(1) Office of the Governor, (B) Special Purpose						
	Vehicle Lease Payments		(\$17,955)	\$0	\$0	(\$17,955)	\$0
	Leased Space		\$0	(\$563,490)	\$0	\$563,490	\$0
	Capitol Complex Leased Space		\$0	\$2,024	\$0	(\$2,024)	\$0
	(1) Office of the Governor, (C) Governor's Energy Office						
	Indirect Cost Assessment		\$33,544	\$0	\$33,544	\$0	\$0
	Total (1) Office of the Governor		\$15,589	(\$561,466)	\$33,544	\$543,511	\$0
	(4) Economic Development Programs						
	Indirect Cost Assessment		\$16,292	\$0	\$16,292	\$0	\$0
	Total (4) Economic Development Programs		\$16,292	\$0	\$16,292	\$0	\$0
	(5) Office of Information Technology						
	(B) Computer Center Services						
	(1) Computer Services						
	Operating Expenses		\$500,000	\$0	\$0	\$500,000	\$0
	Total		\$500,000	\$0	\$0	\$500,000	\$0
	(9) Colorado Benefits Management System						
	Operating Expenses		\$1,466,040	\$0	\$0	\$1,466,040	\$0
	Total		\$1,466,040	\$0	\$0	\$1,466,040	\$0
	Total (5) Office of Information Technology		\$1,966,040	\$0	\$0	\$1,966,040	\$0
	Total Changes	0.0	\$ 1,997,921	\$ (561,466)	\$ 49,836	\$ 2,509,551	\$ -

Bill Number	Line Item	FTE	Total Funds	GF	CF	RP/CFE	FF
FY 2010-11							
SB 11-138	(1) Office of the Governor, (A) Governor's Office						
	Administration		(\$563,748)	(\$563,748)	\$0	\$0	\$0
	(1) Office of the Governor, (B) Special Purpose				\$0	\$0	\$0
	Legal Services		\$477,682	\$449,398	\$0	\$28,284	\$0
	Lobato Litigation Expenses		\$774,593	\$774,593	\$0	\$0	\$0
	Vehicle Lease Payments		\$709	\$0	\$0	\$709	\$0
	(1) Office of the Governor, (C) Governor's Energy Office						
	Indirect Cost Assessment		\$24,661	\$0	\$26,759	\$0	(\$2,098)
	Total (1) Office of the Governor		\$713,897	\$660,243	\$26,759	\$28,993	(\$2,098)

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(2) Office of the Lieutenant Governor							
Administration		(\$1,975)	(\$1,975)	\$0	\$0	\$0	\$0
Commission of Indian Affairs		(\$674)	(\$674)	\$0	\$0	\$0	\$0
Total (2) Office of the Lieutenant Governor		(\$2,649)	(\$2,649)	\$0	\$0	\$0	\$0
(3) Office of State Planning and Budgeting							
Personal Services		(\$157,923)	\$0	\$0	(\$157,923)	\$0	\$0
Total (3) Office of State Planning and Budgeting		(\$157,923)	\$0	\$0	(\$157,923)	\$0	\$0
(4) Economic Development Programs							
Global Business Development		\$494,753	(\$18,382)	\$150,000	\$0	\$363,135	\$0
Indirect Cost Assessment		(\$78,973)	\$0	(\$4,462)	\$0	(\$74,511)	\$0
Total (4) Economic Development Programs		\$415,780	(\$18,382)	\$145,538	\$0	\$288,624	\$0
(5) Office of Information Technology							
(C) Statewide Information Technology Services							
(2) Statewide IT Management							
Program Costs		\$67,500	\$0	\$0	\$67,500	\$0	\$0
Total		\$67,500	\$0	\$0	\$67,500	\$0	\$0
(7) Computer Services							
Personal Services		\$223,133	\$0	\$0	\$223,133	\$0	\$0
Total		\$223,133	\$0	\$0	\$223,133	\$0	\$0
(9) Colorado Benefits Management System							
Personal Services		\$423,916	\$0	\$0	\$423,916	\$0	\$0
Total		\$423,916	\$0	\$0	\$423,916	\$0	\$0
Total (5) Office of Information Technology		\$714,549	\$0	\$0	\$714,549	\$0	\$0
Total Changes	0.0	1,683,654	639,212	172,297	585,619	286,526	\$0