

Office of the Governor  
 FY 2014-15 Budget Request  
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Item	FTE	Total Funds	GF	CF	RP/CFE	FF
<b>FY 2012-13</b>							
<b>SB 13-088</b>	(1) Office of the Governor, (B) Special Purpose						
	Payment to Risk Management and Property Funds		\$32,579	\$15,703	\$0	\$16,876	\$0
	(1) Office of the Governor, (C) Governor's Energy Office						
	Program Administration		(\$875,000)	\$0	\$0	\$0	(\$875,000)
	Low Income Energy Assistance		(\$1,625,000)	\$0	(\$1,625,000)	\$0	\$0
	School Energy Efficiency		(\$51,994)	\$0	(\$51,994)	\$0	\$0
	Legal Services for 230 Hours		(\$4,442)	\$0	\$0	\$0	(\$4,442)
	Indirect Cost Assessment		(\$1,871)	\$0	(\$1,871)	\$0	\$0
	<b>Total (1) Office of the Governor</b>		<b>(\$2,525,728)</b>	<b>\$15,703</b>	<b>(\$1,678,865)</b>	<b>\$16,876</b>	<b>(\$879,442)</b>
	(3) Office of State Planning and Budgeting						
	Personal Services		\$188,920	\$188,920	\$0	\$0	\$0
	<b>Total (3) Office of State Planning and Budgeting</b>		<b>\$188,920</b>	<b>\$188,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	(4) Economic Development Programs						
	Colorado Office of Film, Television & Media		\$25,447	\$0	\$25,447	\$0	\$0
	Colorado Promotion - Other Program Costs		\$1,269,103	\$0	\$1,269,103	\$0	\$0
	Council on Creative Industries		\$101,791	\$0	\$101,791	\$0	\$0
	Bioscience Discovery Evaluation		\$458,062	\$0	\$458,062	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
	<b>Total (4) Economic Development Programs</b>		<b>\$1,854,403</b>	<b>\$0</b>	<b>\$1,854,403</b>	<b>\$0</b>	<b>\$0</b>
	(5) Office of Information Technology						
	(B) Computer Center Services						
	(1) Computer Services						
	Personal Services	(1.3)	(\$73,677)	\$0	\$0	(\$73,677)	\$0
	<b>Total</b>	<b>(1.3)</b>	<b>(\$73,677)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$73,677)</b>	<b>\$0</b>
	<b>Total (5) Office of Information Technology</b>		<b>(\$73,677)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$73,677)</b>	<b>\$0</b>
	<b>Total Changes</b>	<b>0.0</b>	<b>\$ (556,082)</b>	<b>\$ 204,623</b>	<b>\$ 175,538</b>	<b>\$ (56,801)</b>	<b>\$ (879,442)</b>

Bill Number	Line Item	FTE	Total Funds	GF	CF	RP/CFE	FF
<b>FY 2011-12</b>							
<b>HB 12-1183</b>	(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

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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
<b>Total (1) Office of the Governor</b>		<b>\$15,589</b>	<b>(\$561,466)</b>	<b>\$33,544</b>	<b>\$543,511</b>	<b>\$0</b>
(4) Economic Development Programs						
Indirect Cost Assessment		\$16,292	\$0	\$16,292	\$0	\$0
<b>Total (4) Economic Development Programs</b>		<b>\$16,292</b>	<b>\$0</b>	<b>\$16,292</b>	<b>\$0</b>	<b>\$0</b>
(5) Office of Information Technology						
(B) Computer Center Services						
(1) Computer Services						
Operating Expenses		\$500,000	\$0	\$0	\$500,000	\$0
<b>Total</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
(9) Colorado Benefits Management System						
Operating Expenses		\$1,466,040	\$0	\$0	\$1,466,040	\$0
<b>Total</b>		<b>\$1,466,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,466,040</b>	<b>\$0</b>
<b>Total (5) Office of Information Technology</b>		<b>\$1,966,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,966,040</b>	<b>\$0</b>
<b>Total Changes</b>	<b>0.0</b>	<b>\$ 1,997,921</b>	<b>\$ (561,466)</b>	<b>\$ 49,836</b>	<b>\$ 2,509,551</b>	<b>\$ -</b>

Bill Number	Line Item	FTE	Total Funds	GF	CF	RP/CFE	FF
<b>FY 2010-11</b>							
<b>SB 11-138</b>	(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)
	<b>Total (1) Office of the Governor</b>		<b>\$713,897</b>	<b>\$660,243</b>	<b>\$26,759</b>	<b>\$28,993</b>	<b>(\$2,098)</b>
	(2) Office of the Lieutenant Governor						
	Administration		(\$1,975)	(\$1,975)	\$0	\$0	\$0
	Commission of Indian Affairs		(\$674)	(\$674)	\$0	\$0	\$0
	<b>Total (2) Office of the Lieutenant Governor</b>		<b>(\$2,649)</b>	<b>(\$2,649)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	(3) Office of State Planning and Budgeting						
	Personal Services		(\$157,923)	\$0	\$0	(\$157,923)	\$0

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