

GOVERNOR'S OFFICE
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(1) OFFICE OF THE GOVERNOR							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$34,033,530	65.1	\$6,494,445	\$0	\$10,813,354	\$12,684,426	\$4,041,305
FY 2013-14 Base Request	\$37,929,766	65.1	\$4,145,960	\$0	\$11,250,617	\$18,233,802	\$4,299,387
FY 2013-14 November 1 Request	\$38,212,804	65.1	\$4,167,505	\$0	\$11,250,617	\$18,495,295	\$4,299,387
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0
FY 2013-14 Base Request	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0
FY 2013-14 November 1 Request	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0
(3) OFFICE OF STATE PLANNING AND BUDGETING							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,821,281	19.5	\$350,000	\$0	\$0	\$1,471,281	\$0
FY 2013-14 Base Request	\$1,471,281	19.5	\$0	\$0	\$0	\$1,471,281	\$0
FY 2013-14 November 1 Request	\$2,447,149	19.5	\$975,868	\$0	\$0	\$1,471,281	\$0
(4) ECONOMIC DEVELOPMENT PROGRAMS							
FY 2012-13 Total Appropriation	\$35,279,342	49.0	\$11,174,626	\$0	\$21,681,621	\$87,765	\$2,335,330
FY 2013-14 Base Request	\$38,524,955	49.5	\$11,174,626	\$0	\$24,927,234	\$87,765	\$2,335,330
FY 13-14 November 1 Request	\$45,243,745	54.0	\$17,893,416	\$0	\$24,927,234	\$87,765	\$2,335,330
(5) OFFICE OF INFORMATION TECHNOLOGY							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$128,370,881	898.8	\$0	\$0	\$1,250,928	\$126,998,953	\$121,000
FY 2013-14 Base Request	\$115,745,590	898.8	\$0	\$0	\$1,250,928	\$114,373,662	\$121,000
FY 2013-14 November 1 Request	\$120,844,303	920.8	\$518,003	\$0	\$1,550,928	\$118,654,372	\$121,000
GOVERNOR'S OFFICE TOTAL							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$199,807,228	1,037.4	\$18,320,081	\$0	\$33,747,087	\$141,242,425	\$6,497,635
FY 2013-14 Base Request	\$193,973,786	1,037.9	\$15,621,596	\$0	\$37,429,963	\$134,166,510	\$6,755,717
FY 2013-14 November 1 Request	\$207,050,195	1,064.4	\$23,855,802	\$0	\$37,729,963	\$138,708,713	\$6,755,717

GOVERNOR'S OFFICE
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Governor's Office							
Administration of the Governor's Office and Residence							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,136,132	31.4	\$2,117,003	\$0	\$0	\$19,129	\$0
HB 12-1246 Reverse Pay Date Shift Biweekly Employees	\$1,895	0.0	\$1,895	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,138,027	31.4	\$2,118,898	\$0	\$0	\$19,129	\$0
Annualization of HB 12-1246 Reverse Pay Date Shift Biweekly Employees	(\$1,895)	0.0	(\$1,895)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,136,132	31.4	\$2,117,003	\$0	\$0	\$19,129	\$0
FY 2013-14 November 1 Request	\$2,136,132	31.4	\$2,117,003	\$0	\$0	\$19,129	\$0
Discretionary Fund							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
Mansion Activity Fund							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2012-13 Total Appropriation	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2013-14 Base Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2013-14 November 1 Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
(A) Governor's Office							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,357,527	31.4	\$2,138,398	\$0	\$200,000	\$19,129	\$0
FY 2013-14 Base Request	\$2,355,632	31.4	\$2,136,503	\$0	\$200,000	\$19,129	\$0
FY 2012-13 November 1 Request	\$2,355,632	31.4	\$2,136,503	\$0	\$200,000	\$19,129	\$0
(B) Special Purpose							
Health, Life and Dental							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,035,771	0.0	\$503,387	\$0	\$130,946	\$6,078,274	\$323,164
HB 12-1315 Colorado Energy Office Reorganization	\$91,428	0.0	\$0	\$0	\$91,428	\$0	\$0
FY 2012-13 Total Appropriation	\$7,127,199	0.0	\$503,387	\$0	\$222,374	\$6,078,274	\$323,164
FY 2013-14 Operating Common Policy Base Adjustments	\$528,877	0.0	(\$81,354)	\$0	\$95,642	\$441,545	\$73,044
FY 2013-14 Base Request	\$7,656,076	0.0	\$422,033	\$0	\$318,016	\$6,519,819	\$396,208
FY 2013-14 NP-5 DOR Non Prioritized "IT Infrastructure Performance Enhancements	\$97,263	0.0	\$0	\$0	\$0	\$97,263	\$0
FY 2013-14 November 1 Request	\$7,753,339	0.0	\$422,033	\$0	\$318,016	\$6,617,082	\$396,208
Salary Survey							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Operating Common Policy Base Adjustments	\$1,283,586	0.0	\$66,127	\$0	\$52,454	\$1,107,941	\$57,064
FY 2013-14 Base Request	\$1,283,586	0.0	\$66,127	\$0	\$52,454	\$1,107,941	\$57,064
FY 2013-14 November 1 Request	\$1,283,586	0.0	\$66,127	\$0	\$52,454	\$1,107,941	\$57,064
Merit Pay							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Operating Common Policy Base Adjustments	\$1,241,443	0.0	\$71,319	\$0	\$51,593	\$1,061,720	\$56,811

GOVERNOR'S OFFICE
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$1,241,443	0.0	\$71,319	\$0	\$51,593	\$1,061,720	\$56,811
FY 2013-14 November 1 Request	\$1,241,443	0.0	\$71,319	\$0	\$51,593	\$1,061,720	\$56,811
Short Term Disability							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$116,415	0.0	\$9,998	\$0	\$1,439	\$99,896	\$5,082
HB 12-1315 Colorado Energy Office Reorganization	\$2,736	0.0	\$0	\$0	\$2,736	\$0	\$0
FY 2012-13 Total Appropriation	\$119,141	0.0	\$9,988	\$0	\$4,175	\$99,896	\$5,082
FY 2013-14 Operating Common Policy Base Adjustments	\$21,745	0.0	(\$2,309)	\$0	\$1,916	\$20,595	\$1,543
FY 2013-14 Base Request	\$140,886	0.0	\$7,679	\$0	\$6,091	\$120,491	\$6,625
FY 2013-14 NP-5 DOR Non Prioritized "IT Infrastructure Performance Enhancements	\$3,261	0.0	\$0	\$0	\$0	\$3,261	\$0
FY 2013-14 November 1 Request	\$144,147	0.0	\$7,679	\$0	\$6,091	\$123,752	\$6,625
S.B. 04-257 Amortization Equalization Disbursement							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,345,217	0.0	\$250,590	\$0	\$43,563	\$1,959,187	\$91,877
HB 12-1315 Colorado Energy Office Reorganization	\$49,480	0.0	\$0	\$0	\$49,480	\$0	\$0
FY 2012-13 Total Appropriation	\$2,394,697	0.0	\$250,590	\$0	\$93,043	\$1,959,187	\$91,877
FY 2013-14 Operating Common Policy Base Adjustments	\$298,284	0.0	(\$103,948)	\$0	\$23,113	\$344,626	\$34,493
FY 2013-14 Base Request	\$2,692,981	0.0	\$146,642	\$0	\$116,156	\$2,303,813	\$126,370
FY 2013-14 NP-5 DOR Non Prioritized "IT Infrastructure Performance Enhancements	\$66,317	0.0	\$0	\$0	\$0	\$66,317	\$0
FY 2013-14 November 1 Request	\$2,759,298	0.0	\$146,642	\$0	\$116,156	\$2,370,130	\$126,370
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,014,566	0.0	\$397,745	\$0	\$37,437	\$1,500,427	\$78,957
HB 12-1315 Colorado Energy Office Reorganization	\$42,524	0.0	\$0	\$0	\$42,524	\$0	\$0
FY 2012-13 Total Appropriation	\$2,057,090	0.0	\$397,745	\$0	\$79,961	\$1,500,427	\$78,957
FY 2013-14 Operating Common Policy Base Adjustments	\$374,073	0.0	(\$265,360)	\$0	\$24,902	\$579,404	\$35,127
FY 2013-14 Base Request	\$2,431,163	0.0	\$132,385	\$0	\$104,863	\$2,079,831	\$114,084
FY 2013-14 NP-5 DOR Non Prioritized "IT Infrastructure Performance Enhancements	\$59,870	0.0	\$0	\$0	\$0	\$59,870	\$0
FY 2013-14 November 1 Request	\$2,491,033	0.0	\$132,385	\$0	\$104,863	\$2,139,701	\$114,084
Shift Differential							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$75,981	0.0	\$0	\$0	\$0	\$75,981	\$0
FY 2012-13 Total Appropriation	\$75,981	0.0	\$0	\$0	\$0	\$75,981	\$0
FY 2013-14 Operating Common Policy Base Adjustments	(\$3,066)	0.0	\$0	\$0	\$0	(\$3,066)	\$0
FY 2013-14 Base Request	\$72,915	0.0	\$0	\$0	\$0	\$72,915	\$0
FY 2013-14 November 1 Request	\$72,915	0.0	\$0	\$0	\$0	\$72,915	\$0
Workers Compensation							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$372,433	0.0	\$163,263	\$0	\$0	\$209,170	\$0
FY 2012-13 Total Appropriation	\$372,433	0.0	\$163,263	\$0	\$0	\$209,170	\$0
FY 2013-14 Operating Common Policy Base Adjustments	\$69,490	0.0	(\$109,348)	\$0	\$0	\$178,838	\$0
FY 2013-14 Base Request	\$441,923	0.0	\$53,915	\$0	\$0	\$388,008	\$0
FY 2013-14 November 1 Request	\$441,923	0.0	\$53,915	\$0	\$0	\$388,008	\$0
Legal Services for 5,051 Hours							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$390,190	0.0	\$390,190	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$390,190	0.0	\$390,190	\$0	\$0	\$0	\$0

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FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$390,190	0.0	\$390,190	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$390,190	0.0	\$390,190	\$0	\$0	\$0	\$0
Lobato Litigation Expense							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
Purchase of Services from the Computer Center							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,070,805	0.0	\$2,070,805	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,070,805	0.0	\$2,070,805	\$0	\$0	\$0	\$0
FY 2013-14 Operating Common Policy Base Adjustments	(\$1,148,509)	0.0	(\$1,865,193)	\$0	\$0	\$716,684	\$0
FY 2013-14 Base Request	\$922,296	0.0	\$205,612	\$0	\$0	\$716,684	\$0
FY 2013-14 Policy Request - OIT Enterprise Asset Management	\$18,031	0.0	\$0	\$0	\$0	\$18,031	\$0
FY 2013-14 November 1 Request	\$940,327	0.0	\$205,612	\$0	\$0	\$734,715	\$0
Multiuse Network Payments							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$162,880	0.0	\$162,880	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$162,880	0.0	\$162,880	\$0	\$0	\$0	\$0
FY 2013-14 Operating Common Policy Base Adjustments	\$122,227	0.0	(\$109,923)	\$0	\$0	\$232,150	\$0
FY 2013-14 Base Request	\$285,107	0.0	\$52,957	\$0	\$0	\$232,150	\$0
FY 2013-14 November 1 Request	\$285,107	0.0	\$52,957	\$0	\$0	\$232,150	\$0
COFRS Modernization							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$69,883	0.0	\$22,407	\$0	\$23,019	\$0	\$24,457
FY 2012-13 Total Appropriation	\$69,883	0.0	\$22,407	\$0	\$23,019	\$0	\$24,457
FY 2013-14 Base Request	\$69,883	0.0	\$22,407	\$0	\$23,019	\$0	\$24,457
FY 2013-14 November 1 Request	\$69,883	0.0	\$22,407	\$0	\$23,019	\$0	\$24,457
Payment to Risk Management & Property Funds							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$157,246	0.0	\$75,795	\$0	\$0	\$81,451	\$0
FY 2012-13 Total Appropriation	\$157,246	0.0	\$75,795	\$0	\$0	\$81,451	\$0
FY 2013-14 Operating Common Policy Base Adjustments	\$54,193	0.0	(\$12,363)	\$0	\$0	\$66,556	\$0
FY 2013-14 Base Request	\$211,439	0.0	\$63,432	\$0	\$0	\$148,007	\$0
FY 2013-14 NP-3 Employee Engagement Survey Adjustment	\$3,802	0.0	\$1,141	\$0	\$0	\$2,661	\$0
FY 2013-14 November 1 Request	\$215,241	0.0	\$64,573	\$0	\$0	\$150,668	\$0
Vehicle Lease Payments							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$91,010	0.0	\$0	\$0	\$0	\$91,010	\$0
FY 2012-13 Total Appropriation	\$91,010	0.0	\$0	\$0	\$0	\$91,010	\$0
FY 2013-14 Base Request	\$91,010	0.0	\$0	\$0	\$0	\$91,010	\$0
FY 2013-14 November 1 Request	\$91,010	0.0	\$0	\$0	\$0	\$91,010	\$0
Leased Space							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,371,521	0.0	\$0	\$0	\$0	\$2,371,521	\$0
FY 2012-13 Total Appropriation	\$2,371,521	0.0	\$0	\$0	\$0	\$2,371,521	\$0
FY 2013-14 Operating Common Policy Base Adjustments	\$776,497	0.0	\$0	\$0	\$0	\$776,497	\$0
FY 2013-14 Base Request	\$3,148,018	0.0	\$0	\$0	\$0	\$3,148,018	\$0
FY 2013-14 November 1 Request	\$3,148,018	0.0	\$0	\$0	\$0	\$3,148,018	\$0

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FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Capital Complex Leased Space							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$457,377	0.0	\$258,997	\$0	\$0	\$198,380	\$0
FY 2012-13 Total Appropriation	\$457,377	0.0	\$258,997	\$0	\$0	\$198,380	\$0
FY 2013-14 Operating Common Policy Base Adjustments	\$91,648	0.0	\$65,762	\$0	\$0	\$25,886	\$0
FY 2013-14 Base Request	\$549,025	0.0	\$324,759	\$0	\$0	\$224,266	\$0
FY 2013-14 NP-2: Capitol Complex Building Upgrade, Repair and Replacement	\$34,494	0.0	\$20,404	\$0	\$0	\$14,090	\$0
FY 2013-14 November 1 Request	\$583,519	0.0	\$345,163	\$0	\$0	\$238,356	\$0
(B) Special Purpose							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$17,967,453	0.0	\$4,356,047	\$0	\$422,572	\$12,665,297	\$523,537
FY 2013-14 Base Request	\$21,677,941	0.0	\$2,009,457	\$0	\$672,192	\$18,214,673	\$781,619
FY 2013-14 November 1 Request	\$21,960,979	0.0	\$2,031,002	\$0	\$672,192	\$18,476,166	\$781,619
(C) Colorado Energy Office							
Program Administration							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,500,000	11.6	\$0	\$0	\$0	\$0	\$3,500,000
HB 12-1315 Colorado Energy Office Reorganization	\$2,807,115	20.7	\$0	\$0	\$2,807,115	\$0	\$0
FY 2012-13 Total Appropriation	\$6,307,115	32.3	\$0	\$0	\$2,807,115	\$0	\$3,500,000
HB 12-1315 Colorado Energy Office Reorganization	\$39,509	0.0	\$0	\$0	\$39,509	\$0	\$0
FY 2013-14 Base Request	\$6,346,624	32.3	\$0	\$0	\$2,846,624	\$0	\$3,500,000
FY 2013-14 November 1 Request	\$6,346,624	32.3	\$0	\$0	\$2,846,624	\$0	\$3,500,000
Low Income Energy Assistance							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0	\$0
HB 12-1315 Colorado Energy Office Reorganization	\$600,000	0.0	\$0	\$0	\$600,000	\$0	\$0
FY 2012-13 Total Appropriation	\$7,100,000	0.0	\$0	\$0	\$7,100,000	\$0	\$0
FY 2013-14 Base Request	\$7,100,000	0.0	\$0	\$0	\$7,100,000	\$0	\$0
FY 2013-14 November 1 Request	\$7,100,000	0.0	\$0	\$0	\$7,100,000	\$0	\$0
School Energy Efficiency							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$207,975	1.4	\$0	\$0	\$207,975	\$0	\$0
FY 2012-13 Total Appropriation	\$207,975	1.4	\$0	\$0	\$207,975	\$0	\$0
FY 2013-14 Base Request	\$207,975	1.4	\$0	\$0	\$207,975	\$0	\$0
FY 2013-14 November 1 Request	\$207,975	1.4	\$0	\$0	\$207,975	\$0	\$0
Legal Services for 230 Hours							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$17,768	0.0	\$0	\$0	\$0	\$0	\$17,768
HB 12-1315 Colorado Energy Office Reorganization	\$67,208	0.0	\$0	\$0	\$67,208	\$0	\$0
FY 2012-13 Total Appropriation	\$84,976	0.0	\$0	\$0	\$67,208	\$0	\$17,768
FY 2013-14 Base Request	\$84,976	0.0	\$0	\$0	\$67,208	\$0	\$17,768
FY 2013-14 November 1 Request	\$84,976	0.0	\$0	\$0	\$67,208	\$0	\$17,768
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,484	0.0	\$0	\$0	\$7,484	\$0	\$0
FY 2012-13 Total Appropriation	\$7,484	0.0	\$0	\$0	\$7,484	\$0	\$0
FY13-14 SWCAP Adjustment	\$148,134	0.0	\$0	\$0	\$148,134	\$0	\$0
FY 2013-14 Base Request	\$155,618	0.0	\$0	\$0	\$155,618	\$0	\$0
FY 2013-14 November 1 Request	\$155,618	0.0	\$0	\$0	\$155,618	\$0	\$0

GOVERNOR'S OFFICE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(I) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$13,707,550	33.7	\$0	\$0	\$10,189,782	\$0	\$3,517,768
FY 2013-14 Base Request	\$13,895,193	33.7	\$0	\$0	\$10,377,425	\$0	\$3,517,768
FY 2013-14 November 1 Request	\$13,895,193	33.7	\$0	\$0	\$10,377,425	\$0	\$3,517,768
(D) Other Programs and Grants							
Program Administration							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2012-13 Total Appropriation	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2013-14 Base Request	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2013-14 November 1 Request	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
(D) Other Programs and Grants							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2013-14 Base Request	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2013-14 November 1 Request	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
(I) OFFICE OF THE GOVERNOR							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$34,033,530	65.1	\$6,494,445	\$0	\$10,813,354	\$12,684,426	\$4,041,305
FY 2013-14 Base Request	\$37,929,766	65.1	\$4,145,960	\$0	\$11,250,617	\$18,233,802	\$4,299,387
FY 2013-14 November 1 Request	\$38,212,804	65.1	\$4,167,505	\$0	\$11,250,617	\$18,495,295	\$4,299,387

GOVERNOR'S OFFICE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) OFFICE OF THE LIEUTENANT GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
Administration							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$221,233	2.7	\$221,233	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$221,233	2.7	\$221,233	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$221,233	2.7	\$221,233	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$221,233	2.7	\$221,233	\$0	\$0	\$0	\$0
Discretionary Fund							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
Commission of Indian Affairs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$78,086	2.3	\$76,902	\$0	\$1,184	\$0	\$0
FY 2012-13 Total Appropriation	\$78,086	2.3	\$76,902	\$0	\$1,184	\$0	\$0
FY 2013-14 Base Request	\$78,086	2.3	\$76,902	\$0	\$1,184	\$0	\$0
FY 2013-14 November 1 Request	\$78,086	2.3	\$76,902	\$0	\$1,184	\$0	\$0
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0
FY 2013-14 Base Request	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0
FY 2013-14 November 1 Request	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0

GOVERNOR'S OFFICE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) OFFICE OF STATE PLANNING AND BUDGETING

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(3) OFFICE OF STATE PLANNING AND BUDGETING							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,403,975	19.5	\$0	\$0	\$0	\$1,403,975	\$0
HB 12-1336 Prison Utilization Study	\$350,000	0.0	\$350,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,753,975	19.5	\$350,000	\$0	\$0	\$1,403,975	\$0
Annualization of HB 12-1336 Prison Utilization Study	(\$350,000)	0.0	(\$350,000)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,403,975	19.5	\$0	\$0	\$0	\$1,403,975	\$0
FY 2013-14 R-1 Continuous Improvement Program	\$975,868	0.0	\$975,868	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,379,843	19.5	\$975,868	\$0	\$0	\$1,403,975	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
FY 2012-13 Total Appropriation	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
FY 2013-14 Base Request	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
FY 2013-14 November 1 Request	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
Economic Forecasting Subscriptions							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2012-13 Total Appropriation	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2013-14 Base Request	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2013-14 November 1 Request	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
(3) OFFICE OF STATE PLANNING AND BUDGETING							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,821,281	19.5	\$350,000	\$0	\$0	\$1,471,281	\$0
FY 2013-14 Base Request	\$1,471,281	19.5	\$0	\$0	\$0	\$1,471,281	\$0
FY 2013-14 November 1 Request	\$2,447,149	19.5	\$975,868	\$0	\$0	\$1,471,281	\$0

OFFICE OF THE GOVERNOR

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) ECONOMIC DEVELOPMENT PROGRAMS						
Administration						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
FY 2012-13 Total Appropriation	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
FY 2013-14 Base Request	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
FY 13-14 November 1 Request	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
Vehicle Lease Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,161	0.0	\$15,161	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$15,161	0.0	\$15,161	\$0	\$0	\$0
FY 2013-14 Base Request	\$15,161	0.0	\$15,161	\$0	\$0	\$0
FY 13-14 November 1 Request	\$15,161	0.0	\$15,161	\$0	\$0	\$0
Leased Space						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$231,540	0.0	\$231,540	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$231,540	0.0	\$231,540	\$0	\$0	\$0
FY 2013-14 Base Request	\$231,540	0.0	\$231,540	\$0	\$0	\$0
FY 2013-14 R-3: Leased Space General Fund Increase	\$129,322		\$129,322	\$0	\$0	\$0
FY 13-14 November 1 Request	\$360,862	0.0	\$360,862	\$0	\$0	\$0
Global Business Development						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,065,853	17.6	\$1,467,716	\$240,000	\$0	\$358,137
FY 2012-13 Total Appropriation	\$2,065,853	17.6	\$1,467,716	\$240,000	\$0	\$358,137
FY 2013-14 Base Request	\$2,065,853	17.6	\$1,467,716	\$240,000	\$0	\$358,137
FY 2013-14 R-1: "Global Business Development Prospect Pipeline and Branding"	\$603,232	3.6	\$603,232	\$0	\$0	\$0
FY 13-14 November 1 Request	\$2,669,085	21.2	\$2,070,948	\$240,000	\$0	\$358,137
Leading Edge Program Grants						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2012-13 Total Appropriation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2013-14 Base Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 13-14 November 1 Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
Small Business Development Centers						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,295,168	4.0	\$84,522	\$0	\$0	\$1,210,646
FY 2012-13 Total Appropriation	\$1,295,168	4.0	\$84,522	\$0	\$0	\$1,210,646
FY 2013-14 Base Request	\$1,295,168	4.0	\$84,522	\$0	\$0	\$1,210,646
FY 13-14 November 1 Request	\$1,295,168	4.0	\$84,522	\$0	\$0	\$1,210,646

OFFICE OF THE GOVERNOR
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Office of Film, Television, and Media						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$195,541	4.5	\$0	\$195,541	\$0	\$0
HB 12-1286 Special Bill FY 2012-13 Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$3,195,541	4.5	\$0	\$3,195,541	\$0	\$0
HB 12-1286 Annualization Special Bill FY 2012-13 Appropriation	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
Increase in OSPB Cash Fund (Limited Gaming) Projection as of September 2012	\$104,459	0.0	\$0	\$104,459	\$0	\$0
FY 2013-14 Base Request	\$300,000	4.5	\$0	\$300,000	\$0	\$0
FY 2013-14 R-5: "Colorado Office of Film, Television & Media Funding Increase"	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,300,000	4.5	\$1,000,000	\$300,000	\$0	\$0
Colorado Promotion - Colorado Welcome Centers						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2012-13 Total Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2013-14 Base Request	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 13-14 November 1 Request	\$500,000	3.3	\$0	\$500,000	\$0	\$0
Colorado Promotion - Other Program Costs						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,980,321	4.0	\$3,700,000	\$9,280,321	\$0	\$0
FY 2012-13 Total Appropriation	\$12,980,321	4.0	\$3,700,000	\$9,280,321	\$0	\$0
Limited Gaming Revenue Projections	\$3,419,679	0.0	\$0	\$3,419,679	\$0	\$0
FY 2013-14 Base Request	\$16,400,000	4.0	\$3,700,000	\$12,700,000	\$0	\$0
FY2013-14 R-4: "Colorado Tourism Promotion and Branding"	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 13-14 November 1 Request	\$18,400,000	4.0	\$5,700,000	\$12,700,000	\$0	\$0
Economic Development Commission - General Economic Incentives and Marketing						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,092,280	4.0	\$2,013,764	\$78,516	\$0	\$0
HB 12-1360 Special Bill FY 2012-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$6,092,280	4.0	\$2,013,764	\$4,078,516	\$0	\$0
HB 12-1360 Annualization Special Bill FY 2012-13 Appropriation	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
FY 2013-14 Base Request	\$2,092,280	4.0	\$2,013,764	\$78,516	\$0	\$0
FY 2013-14 R-2: "Economic Development Commission General Fund Increase"	\$2,986,236	0.9	\$2,986,236	\$0	\$0	\$0
FY 13-14 November 1 Request	\$5,078,516	4.9	\$5,000,000	\$78,516	\$0	\$0
Colorado First Customized Job Training						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 13-14 November 1 Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
CAPCO Administration						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$80,281	2.0	\$0	\$0	\$80,281	\$0
FY 2012-13 Total Appropriation	\$80,281	2.0	\$0	\$0	\$80,281	\$0
FY 2013-14 Base Request	\$80,281	2.0	\$0	\$0	\$80,281	\$0
FY 13-14 November 1 Request	\$80,281	2.0	\$0	\$0	\$80,281	\$0

OFFICE OF THE GOVERNOR

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Council on Creative Industries						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,846,559	3.0	\$300,000	\$782,162	\$0	\$764,397
FY 2012-13 Total Appropriation	\$1,846,559	3.0	\$300,000	\$782,162	\$0	\$764,397
Limited Gaming Revenue Projections	\$317,838	0.0	\$0	\$317,838	\$0	\$0
FY 2013-14 Base Request	\$2,164,397	3.0	\$300,000	\$1,100,000	\$0	\$764,397
FY 13-14 November 1 Request	\$2,164,397	3.0	\$300,000	\$1,100,000	\$0	\$764,397
Bioscience Discovery Evaluation						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,519,731	0.6	\$0	\$3,519,731	\$0	\$0
FY 2012-13 Total Appropriation	\$3,519,731	0.6	\$0	\$3,519,731	\$0	\$0
SB 11-047 BioScience & Clean Technology Reinvestment	\$5,100,000	0.5	\$0	\$5,100,000	\$0	\$0
Limited Gaming Revenue Projections	\$1,280,269	0.0	\$0	\$1,280,269	\$0	\$0
FY 2013-14 Base Request	\$9,900,000	1.1	\$0	\$9,900,000	\$0	\$0
FY 13-14 November 1 Request	\$9,900,000	1.1	\$0	\$9,900,000	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Total Appropriation	\$7,484	0.0	\$0	\$7,484	\$0	\$0
FY 14 SWCAP Adjustment	\$23,368	0.0	\$0	\$23,368	\$0	\$0
FY 2013-14 Base Request	\$30,852	0.0	\$0	\$30,852	\$0	\$0
FY 13-14 November 1 Request	\$30,852	0.0	\$0	\$30,852	\$0	\$0
(4) ECONOMIC DEVELOPMENT PROGRAMS						
FY 2012-13 Total Appropriation	\$35,279,342	49.0	\$11,174,626	\$21,681,621	\$87,765	\$2,335,330
FY 2013-14 Base Request	\$38,524,955	49.5	\$11,174,626	\$24,927,234	\$87,765	\$2,335,330
FY 13-14 November 1 Request	\$45,243,745	54.0	\$17,893,416	\$24,927,234	\$87,765	\$2,335,330

GOVERNOR'S OFFICE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Management and Administration of OIT						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
FY 12-13 Total Appropriation	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
FY 13-14 Base Request	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
FY 13-14 November 1 Request	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY 12-13 Total Appropriation	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY 13-14 Base Request	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY 13-14 November 1 Request	\$558,817	0.0	\$0	\$0	\$558,817	\$0
Statewide IT Management						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$5,108,306	68.9	\$0	\$0	\$5,108,306	\$0
HB 12-1041 Electronic Death Registration System - CDPHE (Remains in base for FY 2013-14)	\$78,940	0.0	\$0	\$0	\$78,940	\$0
FY 12-13 Total Appropriation	\$5,187,246	68.9	\$0	\$0	\$5,187,246	\$0
FY 13-14 Base Request	\$5,187,246	68.9	\$0	\$0	\$5,187,246	\$0
FY 13-14 November 1 Request	\$5,187,246	68.9	\$0	\$0	\$5,187,246	\$0
Operating						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$75,000	0.0	\$0	\$0	\$75,000	\$0
FY 12-13 Total Appropriation	\$75,000	0.0	\$0	\$0	\$75,000	\$0
FY 13-14 Base Request	\$75,000	0.0	\$0	\$0	\$75,000	\$0
FY 2011-12 Non-Prioritized Decision Item	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 DI#R1: OIT Staff Operating Transfer	\$86,248	0.0	\$86,248	\$0	\$0	\$0
FY 13-14 November 1 Request	\$161,248	0.0	\$86,248	\$0	\$75,000	\$0
Legal Services for 489 hours						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$37,775	0.0	\$0	\$0	\$37,775	\$0
FY 12-13 Total Appropriation	\$37,775	0.0	\$0	\$0	\$37,775	\$0
FY 13-14 Base Request	\$37,775	0.0	\$0	\$0	\$37,775	\$0
FY 13-14 November 1 Request	\$37,775	0.0	\$0	\$0	\$37,775	\$0
Indirect Cost Assessment (new line item)						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$80,935	0.0	\$0	\$0	\$80,935	\$0
FY 12-13 Total Appropriation	\$80,935	0.0	\$0	\$0	\$80,935	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$8,285)	0.0	\$0	\$0	(\$8,285)	\$0
FY 13-14 Base Request	\$72,650	0.0	\$0	\$0	\$72,650	\$0
FY 13-14 November 1 Request	\$72,650	0.0	0.0	\$0	\$72,650	\$0
(A) Administration						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$7,067,354	81.9	\$0	\$0	\$7,067,354	\$0
FY 2013-14 Base Request	\$7,059,069	81.9	\$0	\$0	\$7,059,069	\$0
FY 2013-14 November 1 Request	\$7,145,317	81.9	\$86,248	\$0	\$7,059,069	\$0
(B) Computer Center Services						
(1) Computer Services						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$43,678,431	564.3	\$0	\$0	\$43,678,431	\$0

GOVERNOR'S OFFICE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 12-1023 - "Fallen Heroes Vehicle License Plate" - DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1038 - "Multi-year Registration for Class A Trailers"- DOR - FY 13 impact	\$32,000	0.0	\$0	\$0	\$32,000	\$0
HB 12-1052 - "Collection of Health Care Work Force Data"- DORA - FY 13 impact	\$35,520	0.0	\$0	\$0	\$35,520	\$0
HB 12-1131 - "Child Loss Awareness Vehicle License Plate" - DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1153 - "Distinguished Flying Cross License Plate" - DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1162 - "Desert Storm License Plate" - DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1223 - "Earned Time for Inmates" - DOC	\$100,640	0.0	\$0	\$0	\$100,640	\$0
HB 12-1275 - "Colorado Wildlife License Plate" - DOR	\$68,080	0.0	\$0	\$0	\$68,080	\$0
HB 12-1295 - "Colorado Rockies License Plate" - DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1302 - "Colorado Flight for Life License Plate" - DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1303 - "Regulation of Speech Language Pathologists" - DORA - FY 13 Impact	\$1,184	0.0	\$0	\$0	\$1,184	\$0
HB 12-1310 - "Changes to Provisions Related to Criminal Proceedings" - DOC	\$11,840	0.0	\$0	\$0	\$11,840	\$0
HB 12-1314 - "Exception for Filing Severance Tax Returns" - DOR	\$14,800	0.0	\$0	\$0	\$14,800	\$0
HB 12-1327 - "Financial Responsibility for Towing Carriers" - DOR	\$12,210	0.0	\$0	\$0	\$12,210	\$0
SB 12S-001 - "Registration of Special Mobile Machinery Fleets" - DOR - FY 13 impact	\$76,220	0.0	\$0	\$0	\$76,220	\$0
FY 12-13 Total Appropriation	\$44,048,685	564.3	\$0	\$0	\$44,048,685	\$0
HB 12-1023 - "Fallen Heroes Vehicle License Plate" - DOR	(\$2,960)	0.0	\$0	\$0	(\$2,960)	\$0
HB 12-1038 - "Multi-year Registration for Class A Trailers"- DOR -	(\$32,000)	0.0	\$0	\$0	(\$32,000)	\$0
HB 12-1052 - "Collection of Health Care Work Force Data"- DORA - out year annualization	(\$31,968)	0.0	\$0	\$0	(\$31,968)	\$0
HB 12-1131 - "Child Loss Awareness Vehicle License Plate" - DOR	(\$2,960)	0.0	\$0	\$0	(\$2,960)	\$0
HB 12-1153 - "Distinguished Flying Cross License Plate" - DOR	(\$2,960)	0.0	\$0	\$0	(\$2,960)	\$0
HB 12-1162 - "Desert Storm License Plate" - DOR	(\$2,960)	0.0	\$0	\$0	(\$2,960)	\$0
HB 12-1223 - "Earned Time for Inmates" - DOC	(\$100,640)	0.0	\$0	\$0	(\$100,640)	\$0
HB 12-1275 - "Colorado Wildlife License Plate" - DOR	(\$68,080)	0.0	\$0	\$0	(\$68,080)	\$0
HB 12-1295 - "Colorado Rockies License Plate" - DOR	(\$2,960)	0.0	\$0	\$0	(\$2,960)	\$0
HB 12-1302 - "Colorado Flight for Life License Plate" - DOR	(\$2,960)	0.0	\$0	\$0	(\$2,960)	\$0
HB 12-1303 - "Regulation of Speech Language Pathologists" - DORA - FY 14 Annualization	\$2,812	0.0	\$0	\$0	\$2,812	\$0
HB 12-1310 - "Changes to Provisions Related to Criminal Proceedings" - DOC	(\$11,840)	0.0	\$0	\$0	(\$11,840)	\$0
HB 12-1314 - "Exception for Filing Severance Tax Returns" - DOR	(\$14,800)	0.0	\$0	\$0	(\$14,800)	\$0
HB 12-1327 - "Financial Responsibility for Towing Carriers" - DOR	(\$12,210)	0.0	\$0	\$0	(\$12,210)	\$0
SB 12S-001 - "Registration of Special Mobile Machinery Fleets" - DOR -	(\$76,220)	0.0	\$0	\$0	(\$76,220)	\$0
FY 13-14 Base Request	\$43,685,979	564.3	\$0	\$0	\$43,685,979	\$0
FY 2013-14 Human Services Non-Prioritized DI"Adult Protective Services Data System"	\$20,000	0.0	\$0	\$0	\$20,000	\$0
FY 2013-14 Human Services Non-Prioritized DI"IBHS Data Collection System"	\$480,000	0.0	\$0	\$0	\$480,000	\$0
FY 2013-14 Human Services Non-Prioritized DI"Child Care Licensing System"	\$83,620	0.0	\$0	\$0	\$83,620	\$0
FY 2013-14 DOR Non-Prioritized DI "IT Infrastructure Performance Enhancements"	\$2,055,830	22.0	\$0	\$0	\$2,055,830	\$0
FY 13-14 November 1 Request	\$46,325,429	586.3	\$0	\$0	\$46,325,429	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$6,254,871	0.0	\$0	\$2,328	\$6,252,543	\$0
FY 12-13 Total Appropriation	\$6,254,871	0.0	\$0	\$2,328	\$6,252,543	\$0
FY 13-14 Base Request	\$6,254,871	0.0	\$0	\$2,328	\$6,252,543	\$0
FY 2013-14 DI#R1: OIT Staff Operating Transfer	\$345,507	0.0	\$345,507	\$0	\$0	\$0
FY 2013-14 DI#R2: OIT Enterprise Asset Management	\$437,600	0.0	\$0	\$0	\$437,600	\$0
FY 2013-14 Human Services Non-Prioritized DI"Adult Protective Services Data System"	\$230,000	0.0	\$0	\$0	\$230,000	\$0
FY 2013-14 Human Services Non-Prioritized DI"Child Care Licensing System"	\$48,000	0.0	\$0	\$0	\$48,000	\$0
FY 2013-14 DOR Non-Prioritized DI "IT Infrastructure Performance Enhancements"	\$925,660	0.0	\$0	\$0	\$925,660	\$0
FY 13-14 November 1 Request	\$8,241,638	0.0	\$345,507	\$2,328	\$7,893,803	\$0
Rental, Lease, or Lease/Purchase of Central Processing Unit						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 12-13 Total Appropriation	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 13-14 Base Request	\$336,034	0.0	\$0	\$0	\$336,034	\$0

GOVERNOR'S OFFICE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 13-14 November 1 Request	\$336,034	0.0	\$0	\$0	\$336,034	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$165,321	0.0	\$0	\$0	\$165,321	\$0
FY 12-13 Total Appropriation	\$165,321	0.0	\$0	\$0	\$165,321	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$13,427)	0.0	\$0	\$0	(\$13,427)	\$0
FY 13-14 Base Request	\$151,894	0.0	\$0	\$0	\$151,894	\$0
FY 13-14 November 1 Request	\$151,894	0.0	\$0	\$0	\$151,894	\$0
(1) Computer Services						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$50,804,911	564.3	\$0	\$2,328	\$50,802,583	\$0
FY 2013-14 Base Request	\$50,428,778	564.3	\$0	\$2,328	\$50,426,450	\$0
FY 2013-14 November 1 Request	\$55,054,995	586.3	\$345,507	\$2,328	\$54,707,160	\$0
(2) Statewide Information Technology Services, Administration						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$444,303	5.0	\$0	\$0	\$444,303	\$0
FY 12-13 Total Appropriation	\$444,303	5.0	\$0	\$0	\$444,303	\$0
FY 13-14 Base Request	\$444,303	5.0	\$0	\$0	\$444,303	\$0
FY 13-14 November 1 Request	\$444,303	5.0	\$0	\$0	\$444,303	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY 12-13 Total Appropriation	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY 13-14 Base Request	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY 13-14 November 1 Request	\$6,450	0.0	\$0	\$0	\$6,450	\$0
(2) Statewide Information Technology Services						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$450,753	5.0	\$0	\$0	\$450,753	\$0
FY 2013-14 Base Request	\$450,753	5.0	\$0	\$0	\$450,753	\$0
FY 2013-14 November 1 Request	\$450,753	5.0	\$0	\$0	\$450,753	\$0
(3) Customer Service						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$840,574	11.0	\$0	\$0	\$840,574	\$0
FY 12-13 Total Appropriation	\$840,574	11.0	\$0	\$0	\$840,574	\$0
FY 13-14 Base Request	\$840,574	11.0	\$0	\$0	\$840,574	\$0
FY 13-14 November 1 Request	\$840,574	11.0	\$0	\$0	\$840,574	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY 12-13 Total Appropriation	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY 13-14 Base Request	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY 13-14 November 1 Request	\$14,625	0.0	\$0	\$0	\$14,625	\$0
(3) Customer Service						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$855,199	11.0	\$0	\$0	\$855,199	\$0
FY 2013-14 Base Request	\$855,199	11.0	\$0	\$0	\$855,199	\$0
FY 2013-14 November 1 Request	\$855,199	11.0	\$0	\$0	\$855,199	\$0
(4) Technology Management Unit						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0

GOVERNOR'S OFFICE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 12-13 Total Appropriation	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0
FY 13-14 Base Request	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0
FY 13-14 November 1 Request	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 12-13 Total Appropriation	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 13-14 Base Request	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 13-14 November 1 Request	\$364,371	0.0	\$0	\$0	\$364,371	\$0
(4) Technology Management Unit						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
FY 2013-14 Base Request	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
FY 2013-14 November 1 Request	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
(B) Computer Center Services						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$55,334,336	612.8	\$0	\$2,328	\$55,332,008	\$0
FY 2013-14 Base Request	\$54,958,203	612.8	\$0	\$2,328	\$54,955,875	\$0
FY 2013-14 November 1 Request	\$59,584,420	634.8	\$345,507	\$2,328	\$59,236,585	\$0
(C) Network Services						
(1) Network Services						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
FY 12-13 Total Appropriation	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
FY 13-14 Base Request	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
FY 13-14 November 1 Request	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$16,166,621	0.0	\$0	\$1,200,000	\$14,966,621	\$0
FY 12-13 Total Appropriation	\$16,166,621	0.0	\$0	\$1,200,000	\$14,966,621	\$0
FY 13-14 Base Request	\$16,166,621	0.0	\$0	\$1,200,000	\$14,966,621	\$0
FY 2013-14 DI#R1: OIT Staff Operating Transfer	\$86,248	0.0	\$86,248	\$0	\$0	\$0
FY 13-14 November 1 Request	\$16,252,869	0.0	\$86,248	\$1,200,000	\$14,966,621	\$0
Toll-free Telephone Access to Members of the General Assembly						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 12-13 Total Appropriation	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 13-14 Base Request	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 13-14 November 1 Request	\$25,000	0.0	\$0	\$0	\$25,000	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$15,637	0.0	\$0	\$0	\$15,637	\$0
FY 12-13 Total Appropriation	\$15,637	0.0	\$0	\$0	\$15,637	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$23,658	0.0	\$0	\$0	\$23,658	\$0
FY 13-14 Base Request	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY 13-14 November 1 Request	\$39,295	0.0	\$0	\$0	\$39,295	\$0
(1) Network Services						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$23,725,364	90.6	\$0	\$1,200,000	\$22,525,364	\$0
FY 2013-14 Base Request	\$23,749,022	90.6	\$0	\$1,200,000	\$22,549,022	\$0
FY 2013-14 November 1 Request	\$23,835,270	90.6	\$86,248	\$1,200,000	\$22,549,022	\$0

GOVERNOR'S OFFICE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Order Billing						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$620,946	9.0	\$0	\$0	\$620,946	\$0
FY 12-13 Total Appropriation	\$620,946	9.0	\$0	\$0	\$620,946	\$0
FY 13-14 Base Request	\$620,946	9.0	\$0	\$0	\$620,946	\$0
FY 13-14 November 1 Request	\$620,946	9.0	\$0	\$0	\$620,946	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 12-13 Total Appropriation	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 13-14 Base Request	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 13-14 November 1 Request	\$10,750	0.0	\$0	\$0	\$10,750	\$0
(2) Order Billing						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$631,696	9.0	\$0	\$0	\$631,696	\$0
FY 2013-14 Base Request	\$631,696	9.0	\$0	\$0	\$631,696	\$0
FY 2013-14 November 1 Request	\$631,696	9.0	\$0	\$0	\$631,696	\$0
(C) Network Services						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$24,357,060	99.6	\$0	\$1,200,000	\$23,157,060	\$0
FY 2013-14 Base Request	\$24,380,718	99.6	\$0	\$1,200,000	\$23,180,718	\$0
FY 2013-14 November 1 Request	\$24,466,966	99.6	\$86,248	\$1,200,000	\$23,180,718	\$0
(D) Communication Services						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$3,604,176	46.0	\$0	\$0	\$3,604,176	\$0
FY 12-13 Total Appropriation	\$3,604,176	46.0	\$0	\$0	\$3,604,176	\$0
FY 13-14 Base Request	\$3,604,176	46.0	\$0	\$0	\$3,604,176	\$0
FY 2009-10 DI#R3 - Microwave Upgrade Assessment	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 13-14 November 1 Request	\$3,904,176	46.0	\$0	\$300,000	\$3,604,176	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 12-13 Total Appropriation	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 13-14 Base Request	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 13-14 November 1 Request	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
Training						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY 12-13 Total Appropriation	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY 13-14 Base Request	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY 13-14 November 1 Request	\$22,000	0.0	\$0	\$0	\$22,000	\$0
Utilities						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY 12-13 Total Appropriation	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY 13-14 Base Request	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY 13-14 November 1 Request	\$183,768	0.0	\$0	\$0	\$183,768	\$0
Local Systems Development						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY 12-13 Total Appropriation	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY 13-14 Base Request	\$121,000	0.0	\$0	\$0	\$0	\$121,000

GOVERNOR'S OFFICE							
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST							
(5) OFFICE OF INFORMATION TECHNOLOGY							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 13-14 November 1 Request	\$121,000	0.0	\$0	\$0	\$0	\$121,000	
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$52,596	0.0	\$0	\$0	\$52,596	\$0	
FY 12-13 Total Appropriation	\$52,596	0.0	\$0	\$0	\$52,596	\$0	
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$15,231	0.0	\$0	\$0	\$15,231	\$0	
FY 13-14 Base Request	\$67,827	0.0	\$0	\$0	\$67,827	\$0	
FY 13-14 November 1 Request	\$67,827	0.0	\$0	\$0	\$67,827	\$0	
(D) Communication Services							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$4,166,771	46.0	\$0	\$48,600	\$3,997,171	\$121,000	
FY 2013-14 Base Request	\$4,182,002	46.0	\$0	\$48,600	\$4,012,402	\$121,000	
FY 2013-14 November 1 Request	\$4,482,002	46.0	\$0	\$348,600	\$4,012,402	\$121,000	
(E) Statewide CBMS							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$4,981,589	58.5	\$0	\$0	\$4,981,589	\$0	
FY 12-13 Total Appropriation	\$4,981,589	58.5	\$0	\$0	\$4,981,589	\$0	
FY 13-14 Base Request	\$4,981,589	58.5	\$0	\$0	\$4,981,589	\$0	
FY 13-14 November 1 Request	\$4,981,589	58.5	\$0	\$0	\$4,981,589	\$0	
Operating Expenses-Contract Costs							
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$20,184,009	0.0	\$0	\$0	\$20,184,009	\$0	
FY 12-13 Total Appropriation	\$20,184,009	0.0	\$0	\$0	\$20,184,009	\$0	
FY 13-14 Base Request	\$20,184,009	0.0	\$0	\$0	\$20,184,009	\$0	
FY 13-14 November 1 Request	\$20,184,009	0.0	\$0	\$0	\$20,184,009	\$0	
HB 12-1339 - CBMS Modernization - New line item beginning in FY 11-12							
HB 12-1339 - "CBMS Modernization Project" - CDHS/HCPF - FY 12-13 impact (annualized)	\$12,279,762	0.0	\$0	\$0	\$12,279,762	\$0	
FY 12-13 Total Appropriation	\$12,279,762	0.0	\$0	\$0	\$12,279,762	\$0	
HB 12-1339 - "CBMS Modernization Project" - CDHS/HCPF - FY 13-14 (annualized)	(\$12,279,762)	0.0	\$0	\$0	(\$12,279,762)	\$0	
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 13-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	
(E) Statewide CBMS Program Costs							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$37,445,360	58.5	\$0	\$0	\$37,445,360	\$0	
FY 2013-14 Base Request	\$25,165,598	58.5	\$0	\$0	\$25,165,598	\$0	
FY 2013-14 November 1 Request	\$25,165,598	58.5	\$0	\$0	\$25,165,598	\$0	
(5) OFFICE OF INFORMATION TECHNOLOGY							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$128,370,881	898.8	\$0	\$1,250,928	\$126,998,953	\$121,000	
FY 2013-14 Base Request	\$115,745,590	898.8	\$0	\$1,250,928	\$114,373,662	\$121,000	
FY 2013-14 November 1 Request	\$120,844,303	920.8	\$518,003	\$1,550,928	\$118,654,372	\$121,000	