

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 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$39,058,850	65.1	\$4,446,094	\$0	\$11,443,396	\$18,870,069	\$4,299,291
FY 2014-15 Base Request	\$40,316,441	65.1	\$5,707,988	\$0	\$11,227,393	\$19,548,885	\$3,832,175
FY 2014-15 November 1 Request	\$40,617,268	65.1	\$5,793,609	\$0	\$11,227,393	\$19,764,091	\$3,832,175
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0
FY 2014-15 Base Request	\$317,407	5.0	\$316,223	\$0	\$1,184	\$0	\$0
FY 2014-15 November 1 Request	\$317,407	5.0	\$316,223	\$0	\$1,184	\$0	\$0
(3) OFFICE OF STATE PLANNING AND BUDGETING							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$2,746,931	19.5	\$1,275,650	\$0	\$0	\$1,471,281	\$0
FY 2014-15 Base Request	\$1,539,053	19.5	\$19,332	\$0	\$0	\$1,519,721	\$0
FY 2014-15 November 1 Request	\$1,937,018	19.5	\$417,297	\$0	\$0	\$1,519,721	\$0
(4) ECONOMIC DEVELOPMENT PROGRAMS							
FY 2013-14 Total Appropriation	\$41,773,612	51.3	\$15,605,485	\$0	\$23,745,032	\$87,765	\$2,335,330
FY 2014-15 Base Request	\$34,070,046	51.3	\$7,835,625	\$0	\$23,744,517	\$89,336	\$2,400,568
FY 14-15 November 1 Request	\$49,952,447	54.4	\$23,718,026	\$0	\$23,744,517	\$89,336	\$2,400,568
(5) OFFICE OF INFORMATION TECHNOLOGY							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$141,484,954	920.0	\$445,008	\$0	\$1,550,928	\$139,368,018	\$121,000
FY 2014-15 Base Request	\$123,077,223	920.5	\$100,908	\$0	\$1,250,928	\$121,604,387	\$121,000
FY 2014-15 November 1 Request	\$136,641,320	925.9	\$529,774	\$0	\$1,250,928	\$134,739,618	\$121,000
GOVERNOR'S OFFICE TOTAL							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$225,366,541	1,060.9	\$22,073,247	\$0	\$36,740,540	\$159,797,133	\$6,755,621
FY 2014-15 Base Request	\$199,320,170	1,061.4	\$13,980,076	\$0	\$36,224,022	\$142,762,329	\$6,353,743
FY 2014-15 November 1 Request	\$229,465,460	1,069.9	\$30,774,929	\$0	\$36,224,022	\$156,112,766	\$6,353,743

GOVERNOR'S OFFICE
FY 2014-15 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 2013-14 Long Bill Appropriation (SB 13-230)	\$2,136,132	31.4	\$2,117,003	\$0	\$0	\$19,129	\$0
SB 13-276 Disability Investigational and Pilot Support Fund	\$300,000	0.0	\$0	\$0	\$300,000	\$0	\$0
FY 2013-14 Total Appropriation	\$2,436,132	31.4	\$2,117,003	\$0	\$300,000	\$19,129	\$0
Annualization of SB 13-276 Disability Investigational and Pilot Support Fund	(\$300,000)	0.0	\$0	\$0	(\$300,000)	\$0	\$0
Adjustment for FY 13-14 Salary Survey and Merit Pay	\$95,331	0.0	\$95,331	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,231,463	31.4	\$2,212,334	\$0	\$0	\$19,129	\$0
FY 2014-15 November 1 Request	\$2,231,463	31.4	\$2,212,334	\$0	\$0	\$19,129	\$0
Discretionary Fund							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
Mansion Activity Fund							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2013-14 Total Appropriation	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2014-15 Base Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2014-15 November 1 Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
(A) Governor's Office							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$2,655,632	31.4	\$2,136,503	\$0	\$500,000	\$19,129	\$0
FY 2014-15 Base Request	\$2,450,963	31.4	\$2,231,834	\$0	\$200,000	\$19,129	\$0
FY 2013-14 November 1 Request	\$2,450,963	31.4	\$2,231,834	\$0	\$200,000	\$19,129	\$0
(B) Special Purpose							
Health, Life and Dental							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,787,102	0.0	\$417,135	\$0	\$312,056	\$6,666,891	\$391,020
FY 2013-14 Total Appropriation	\$7,787,102	0.0	\$417,135	\$0	\$312,056	\$6,666,891	\$391,020
FY 2014-15 Operating Common Policy Base Adjustments	\$43,966	0.0	\$150,014	\$0	\$30,701	\$161,805	(\$298,554)
FY 2014-15 Base Request	\$7,831,068	0.0	\$567,149	\$0	\$342,757	\$6,828,696	\$92,466
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$8,842	0.0	\$0	\$0	\$0	\$8,842	\$0
FY 2014-15 November 1 Request	\$7,839,910	0.0	\$567,149	\$0	\$342,757	\$6,837,538	\$92,466
Salary Survey							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,680,659	0.0	\$80,822	\$0	\$69,937	\$1,453,818	\$76,082
FY 2013-14 Total Appropriation	\$1,680,659	0.0	\$80,822	\$0	\$69,937	\$1,453,818	\$76,082
FY 2014-15 Operating Common Policy Base Adjustments	(\$495,250)	0.0	\$1,216	\$0	(\$16,227)	(\$419,825)	(\$60,414)
FY 2014-15 Base Request	\$1,185,409	0.0	\$82,038	\$0	\$53,710	\$1,033,993	\$15,668
FY 2014-15 November 1 Request	\$1,185,409	0.0	\$82,038	\$0	\$53,710	\$1,033,993	\$15,668
Merit Pay							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,235,501	0.0	\$65,376	\$0	\$51,594	\$1,061,720	\$56,811
FY 2013-14 Total Appropriation	\$1,235,501	0.0	\$65,376	\$0	\$51,594	\$1,061,720	\$56,811
FY 2014-15 Operating Common Policy Base Adjustments	(\$54,207)	0.0	\$18,453	\$0	\$3,201	(\$34,271)	(\$41,590)
FY 2014-15 Base Request	\$1,181,294	0.0	\$83,829	\$0	\$54,795	\$1,027,449	\$15,221

GOVERNOR'S OFFICE
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(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 November 1 Request	\$1,181,294	0.0	\$83,829	\$0	\$54,795	\$1,027,449	\$15,221
Short Term Disability							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$144,968	0.0	\$7,694	\$0	\$6,121	\$124,496	\$6,657
FY 2013-14 Total Appropriation	\$144,968	0.0	\$7,694	\$0	\$6,121	\$124,496	\$6,657
FY 2014-15 Operating Common Policy Base Adjustments	\$18,263	0.0	\$3,374	\$0	\$1,255	\$18,177	(\$4,543)
FY 2014-15 Base Request	\$163,231	0.0	\$11,068	\$0	\$7,376	\$142,673	\$2,114
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$280	0.0	\$0	\$0	\$0	\$280	\$0
FY 2014-15 November 1 Request	\$163,511	0.0	\$11,068	\$0	\$7,376	\$142,953	\$2,114
S.B. 04-257 Amortization Equalization Disbursement							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,771,161	0.0	\$145,583	\$0	\$116,720	\$2,381,875	\$126,983
FY 2013-14 Total Appropriation	\$2,771,161	0.0	\$145,583	\$0	\$116,720	\$2,381,875	\$126,983
FY 2014-15 Operating Common Policy Base Adjustments	\$207,868	0.0	\$56,392	\$0	\$17,805	\$222,108	(\$88,437)
FY 2014-15 Base Request	\$2,979,029	0.0	\$201,975	\$0	\$134,525	\$2,603,983	\$38,546
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$6,330	0.0	\$0	\$0	\$0	\$6,330	\$0
FY 2014-15 November 1 Request	\$2,985,359	0.0	\$201,975	\$0	\$134,525	\$2,610,313	\$38,546
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,501,279	0.0	\$130,964	\$0	\$105,372	\$2,150,305	\$114,638
FY 2013-14 Total Appropriation	\$2,501,279	0.0	\$130,964	\$0	\$105,372	\$2,150,305	\$114,638
FY 2014-15 Operating Common Policy Base Adjustments	\$291,560	0.0	\$58,388	\$0	\$20,745	\$290,929	(\$78,502)
FY 2014-15 Base Request	\$2,792,839	0.0	\$189,352	\$0	\$126,117	\$2,441,234	\$36,136
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$5,934	0.0	\$0	\$0	\$0	\$5,934	\$0
FY 2014-15 November 1 Request	\$2,798,773	0.0	\$189,352	\$0	\$126,117	\$2,447,168	\$36,136
Shift Differential							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$81,671	0.0	\$0	\$0	\$0	\$81,671	\$0
FY 2013-14 Total Appropriation	\$81,671	0.0	\$0	\$0	\$0	\$81,671	\$0
FY 2014-15 Operating Common Policy Base Adjustments	\$7,618	0.0	\$0	\$0	\$0	\$7,618	\$0
FY 2014-15 Base Request	\$89,289	0.0	\$0	\$0	\$0	\$89,289	\$0
FY 2014-15 November 1 Request	\$89,289	0.0	\$0	\$0	\$0	\$89,289	\$0
Workers Compensation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$445,361	0.0	\$57,353	\$0	\$0	\$388,008	\$0
FY 2013-14 Total Appropriation	\$445,361	0.0	\$57,353	\$0	\$0	\$388,008	\$0
FY 2014-15 Operating Common Policy Base Adjustments	(\$42,493)	0.0	(\$5,472)	\$0	\$0	(\$37,021)	\$0
FY 2014-15 Base Request	\$402,868	0.0	\$51,881	\$0	\$0	\$350,987	\$0
FY 2014-15 November 1 Request	\$402,868	0.0	\$51,881	\$0	\$0	\$350,987	\$0
Legal Services for 5,051 Hours							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$460,045	0.0	\$460,045	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$460,045	0.0	\$460,045	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$460,045	0.0	\$460,045	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$460,045	0.0	\$460,045	\$0	\$0	\$0	\$0
Lobato Litigation Expense							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 November 1 Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
Purchase of Services from the Computer Center							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$972,982	0.0	\$256,298	\$0	\$0	\$716,684	\$0
FY 2013-14 Total Appropriation	\$972,982	0.0	\$256,298	\$0	\$0	\$716,684	\$0
FY 2014-15 Operating Common Policy Base Adjustments	\$1,237,438	0.0	\$984,672	\$0	\$0	\$252,766	\$0
FY 2014-15 OIT Line Item Consolidation	(\$2,210,420)	0.0	(\$1,240,970)	\$0	\$0	(\$969,450)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Colorado State Network							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$400,791	0.0	\$168,641	\$0	\$0	\$232,150	\$0
FY 2013-14 Total Appropriation	\$400,791	0.0	\$168,641	\$0	\$0	\$232,150	\$0
FY 2014-15 Operating Common Policy Base Adjustments	\$145,049	0.0	(\$18,548)	\$0	\$0	\$163,597	\$0
FY 2014-15 OIT Line Item Consolidation	(\$545,840)	0.0	(\$150,093)	\$0	\$0	(\$395,747)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Management & Administration of OIT							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Operating Common Policy Base Adjustments	(\$59,239)	0.0	(\$59,239)	\$0	\$0	\$0	\$0
FY 2014-15 OIT Line Item Consolidation	\$59,239	0.0	\$59,239	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	1.3	\$0	\$0	\$0	\$0	\$0
COFRS Modernization							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$45,426	0.0	\$22,407	\$0	\$23,019	\$0	\$0
FY 2013-14 Total Appropriation	\$45,426	0.0	\$22,407	\$0	\$23,019	\$0	\$0
FY 2014-15 Base Request	\$45,426	0.0	\$22,407	\$0	\$23,019	\$0	\$0
FY 2014-15 November 1 Request	\$45,426	0.0	\$22,407	\$0	\$23,019	\$0	\$0
Information Technology Security							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$14,036	0.0	\$14,036	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$14,036	0.0	\$14,036	\$0	\$0	\$0	\$0
FY 2014-15 Operating Common Policy Base Adjustments	\$25,355	0.0	(\$7,696)	\$0	\$0	\$33,051	\$0
FY 2014-15 OIT Line Item Consolidation	(\$39,391)	0.0	(\$6,340)	\$0	\$0	(\$33,051)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to OIT							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 OIT Line Item Consolidation	\$2,736,412	0.0	\$1,338,164	\$0	\$0	\$1,398,248	\$0
FY 2014-15 Base Request	\$2,736,412	0.0	\$1,338,164	\$0	\$0	\$1,398,248	\$0
FY 2014-15 NP-2 Payments to OIT - (Need to List Out)	\$271,924	0.0	\$85,621	\$0	\$0	\$186,303	\$0
FY 2014-15 November 1 Request	\$3,008,336	0.0	\$1,423,785	\$0	\$0	\$1,584,551	\$0
Payment to Risk Management & Property Funds							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$214,323	0.0	\$66,316	\$0	\$0	\$148,007	\$0

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(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 Total Appropriation	\$214,323	0.0	\$66,316	\$0	\$0	\$148,007	\$0
FY 2014-15 Operating Common Policy Base Adjustments	\$69,151	0.0	\$21,397	\$0	\$0	\$47,754	\$0
FY 2014-15 Base Request	\$283,474	0.0	\$87,713	\$0	\$0	\$195,761	\$0
FY 2014-15 November 1 Request	\$283,474	0.0	\$87,713	\$0	\$0	\$195,761	\$0
Vehicle Lease Payments							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$73,031	0.0	\$0	\$0	\$0	\$73,031	\$0
FY 2013-14 Total Appropriation	\$73,031	0.0	\$0	\$0	\$0	\$73,031	\$0
FY 2014-15 Base Request	\$73,031	0.0	\$0	\$0	\$0	\$73,031	\$0
FY 2014-15 NP-1: Annual Fleet Vehicle Request	\$7,517	0.0	\$0	\$0	\$0	\$7,517	\$0
FY 2014-15 November 1 Request	\$80,548	0.0	\$0	\$0	\$0	\$80,548	\$0
Leased Space							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,148,018	0.0	\$0	\$0	\$0	\$3,148,018	\$0
FY 2013-14 Total Appropriation	\$3,148,018	0.0	\$0	\$0	\$0	\$3,148,018	\$0
FY 2014-15 Base Request	\$3,148,018	0.0	\$0	\$0	\$0	\$3,148,018	\$0
FY 2014-15 November 1 Request	\$3,148,018	0.0	\$0	\$0	\$0	\$3,148,018	\$0
Capital Complex Leased Space							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$591,187	0.0	\$366,921	\$0	\$0	\$224,266	\$0
FY 2013-14 Total Appropriation	\$591,187	0.0	\$366,921	\$0	\$0	\$224,266	\$0
FY 2014-15 Operating Common Policy Base Adjustments	(\$64,260)	0.0	(\$36,388)	\$0	\$0	(\$27,872)	\$0
FY 2014-15 Base Request	\$526,927	0.0	\$330,533	\$0	\$0	\$196,394	\$0
FY 2014-15 November 1 Request	\$526,927	0.0	\$330,533	\$0	\$0	\$196,394	\$0
(B) Special Purpose							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$22,617,541	0.0	\$2,309,591	\$0	\$684,819	\$18,850,940	\$772,191
FY 2014-15 Base Request	\$23,948,360	0.0	\$3,476,154	\$0	\$742,299	\$19,529,756	\$200,151
FY 2014-15 November 1 Request	\$24,249,187	0.0	\$3,561,775	\$0	\$742,299	\$19,744,962	\$200,151
(C) Colorado Energy Office							
Program Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,346,624	32.3	\$0	\$0	\$2,846,624	\$0	\$3,500,000
FY 2013-14 Total Appropriation	\$6,346,624	32.3	\$0	\$0	\$2,846,624	\$0	\$3,500,000
Adjustment for FY13-14 Salary Survey and Merit Pay	\$78,395	0.0	\$0	\$0	\$54,064	\$0	\$24,331
FY 2014-15 Base Request	\$6,425,019	32.3	\$0	\$0	\$2,900,688	\$0	\$3,524,331
FY 2014-15 November 1 Request	\$6,425,019	32.3	\$0	\$0	\$2,900,688	\$0	\$3,524,331
Low Income Energy Assistance							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,100,000	0.0	\$0	\$0	\$7,100,000	\$0	\$0
FY 2013-14 Total Appropriation	\$7,100,000	0.0	\$0	\$0	\$7,100,000	\$0	\$0
FY 2014-15 Base Request	\$7,100,000	0.0	\$0	\$0	\$7,100,000	\$0	\$0
FY 2014-15 November 1 Request	\$7,100,000	0.0	\$0	\$0	\$7,100,000	\$0	\$0
School Energy Efficiency							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$207,975	1.4	\$0	\$0	\$207,975	\$0	\$0
FY 2013-14 Total Appropriation	\$207,975	1.4	\$0	\$0	\$207,975	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$2,343	0.0	\$0	\$0	\$2,343	\$0	\$0
FY 2014-15 Base Request	\$210,318	1.4	\$0	\$0	\$210,318	\$0	\$0

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(1) OFFICE OF THE GOVERNOR

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FY 2014-15 November 1 Request	\$210,318	1.4	\$0	\$0	\$210,318	\$0	\$0
Legal Services for 230 Hours							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$100,188	0.0	\$0	\$0	\$73,088	\$0	\$27,100
FY 2013-14 Total Appropriation	\$100,188	0.0	\$0	\$0	\$73,088	\$0	\$27,100
FY 2014-15 Base Request	\$100,188	0.0	\$0	\$0	\$73,088	\$0	\$27,100
FY 2014-15 November 1 Request	\$100,188	0.0	\$0	\$0	\$73,088	\$0	\$27,100
Indirect Cost Assessment							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$29,890	0.0	\$0	\$0	\$29,890	\$0	\$0
FY 2013-14 Total Appropriation	\$29,890	0.0	\$0	\$0	\$29,890	\$0	\$0
FY14-15 SWCAP Adjustment	\$50,703	0.0	\$0	\$0	(\$29,890)	\$0	\$80,593
FY 2014-15 Base Request	\$80,593	0.0	\$0	\$0	\$0	\$0	\$80,593
FY 2014-15 November 1 Request	\$80,593	0.0	\$0	\$0	\$0	\$0	\$80,593
(C) Colorado Energy Office							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$13,784,677	33.7	\$0	\$0	\$10,257,577	\$0	\$3,527,100
FY 2014-15 Base Request	\$13,916,118	33.7	\$0	\$0	\$10,284,094	\$0	\$3,632,024
FY 2014-15 November 1 Request	\$13,916,118	33.7	\$0	\$0	\$10,284,094	\$0	\$3,632,024
(D) Other Programs and Grants							
Program Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2013-14 Total Appropriation	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2014-15 Base Request	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2014-15 November 1 Request	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
(D) Other Programs and Grants							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2014-15 Base Request	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
FY 2014-15 November 1 Request	\$1,000	0.0	\$0	\$0	\$1,000	\$0	\$0
(1) OFFICE OF THE GOVERNOR							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$39,058,850	65.1	\$4,446,094	\$0	\$11,443,396	\$18,870,069	\$4,299,291
FY 2014-15 Base Request	\$40,316,441	65.1	\$5,707,988	\$0	\$11,227,393	\$19,548,885	\$3,832,175
FY 2014-15 November 1 Request	\$40,617,268	65.1	\$5,793,609	\$0	\$11,227,393	\$19,764,091	\$3,832,175

GOVERNOR'S OFFICE
FY 2014-15 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 2013-14 Long Bill Appropriation (SB 13-230)	\$221,233	2.7	\$221,233	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$221,233	2.7	\$221,233	\$0	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$11,258	0.0	\$11,258	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$232,491	2.7	\$232,491	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$232,491	2.7	\$232,491	\$0	\$0	\$0	\$0
Discretionary Fund							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
Commission of Indian Affairs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$78,086	2.3	\$76,902	\$0	\$1,184	\$0	\$0
FY 2013-14 Total Appropriation	\$78,086	2.3	\$76,902	\$0	\$1,184	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$3,955	0.0	\$3,955	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$82,041	2.3	\$80,857	\$0	\$1,184	\$0	\$0
FY 2014-15 November 1 Request	\$82,041	2.3	\$80,857	\$0	\$1,184	\$0	\$0
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0
FY 2014-15 Base Request	\$317,407	5.0	\$316,223	\$0	\$1,184	\$0	\$0
FY 2014-15 November 1 Request	\$317,407	5.0	\$316,223	\$0	\$1,184	\$0	\$0

GOVERNOR'S OFFICE
FY 2014-15 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 2013-14 Long Bill Appropriation (SB 13-230)	\$2,679,625	19.5	\$1,275,650	\$0	\$0	\$1,403,975	\$0
FY 2013-14 Total Appropriation	\$2,679,625	19.5	\$1,275,650	\$0	\$0	\$1,403,975	\$0
Annualization of FY 2013-14 R-1 Continuous Improvement Program	(\$956,318)	0.0	(\$956,318)	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 OIT Study	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$48,440	0.0	\$0	\$0	\$0	\$48,440	\$0
FY 2014-15 Base Request	\$1,471,747	19.5	\$19,332	\$0	\$0	\$1,452,415	\$0
FY 2014-15 R-1: "Continuous Improvement and Planning Program	\$387,295	0.0	\$387,295	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,859,042	19.5	\$406,627	\$0	\$0	\$1,452,415	\$0
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
FY 2013-14 Total Appropriation	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
FY 2014-15 Base Request	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
FY 2014-15 R-1: "Continuous Improvement and Planning Program	\$10,670	0.0	\$10,670	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$61,614	0.0	\$10,670	\$0	\$0	\$50,944	\$0
Economic Forecasting Subscriptions							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2013-14 Total Appropriation	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2014-15 Base Request	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2014-15 November 1 Request	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
(3) OFFICE OF STATE PLANNING AND BUDGETING							
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$2,746,931	19.5	\$1,275,650	\$0	\$0	\$1,471,281	\$0
FY 2014-15 Base Request	\$1,539,053	19.5	\$19,332	\$0	\$0	\$1,519,721	\$0
FY 2014-15 November 1 Request	\$1,937,018	19.5	\$417,297	\$0	\$0	\$1,519,721	\$0

OFFICE OF THE GOVERNOR
FY 2014-15 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 2013-14 Long Bill Appropriation (SB 13-230)	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
FY 2013-14 Total Appropriation	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
Adjustment for FY13-14 Salary Survey and Merit Pay	\$13,541	0.0	\$13,541	\$0	\$0	\$0
FY 2014-15 Base Request	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
FY 14-15 November 1 Request	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
Vehicle Lease Payments						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,166	0.0	\$12,166	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$12,166	0.0	\$12,166	\$0	\$0	\$0
FY 2014-15 Base Request	\$12,166	0.0	\$12,166	\$0	\$0	\$0
FY 2014-15 NP-1: Annual Fleet Vehicle Request	\$1,165	0.0	\$1,165	\$0	\$0	\$0
FY 14-15 November 1 Request	\$13,331	0.0	\$13,331	\$0	\$0	\$0
Leased Space						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2014-15 Base Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 14-15 November 1 Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
Global Business Development						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,554,207	19.4	\$1,956,070	\$240,000	\$0	\$358,137
HB 13-1193 Advanced Industries Export Acceleration Program	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2013-14 Total Appropriation	\$2,854,207	19.4	\$1,956,070	\$540,000	\$0	\$358,137
Annualization of FY 2013-14 Aerospace Strategy Implementation and Champion	(\$175,000)	0.0	(\$175,000)	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$32,781	0.0	\$20,239	\$0	\$0	\$12,542
FY 2014-15 Base Request	\$2,711,988	19.4	\$1,801,309	\$540,000	\$0	\$370,679
Funding Request R-4 "Minority/Women Owned Business Office"	\$400,000	1.8	\$400,000	\$0	\$0	\$0
Funding Request R-6 "Aerospace Strategy Implementation and Champion"	\$175,000	0.0	\$175,000	\$0	\$0	\$0
FY 14-15 November 1 Request	\$3,286,988	21.2	\$2,376,309	\$540,000	\$0	\$370,679
Leading Edge Program Grants						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2013-14 Total Appropriation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2014-15 Base Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 14-15 November 1 Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0

OFFICE OF THE GOVERNOR
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST
(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Small Business Development Centers						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,295,168	4.0	\$84,522	\$0	\$0	\$1,210,646
HB 13-1002 SBDC	\$200,000	0.0	\$200,000	\$0	\$0	\$0
HB 13-1003 Economic Gardening Pilot Project	\$218,750	0.0	\$200,000	\$18,750	\$0	\$0
FY 2013-14 Total Appropriation	\$1,713,918	4.0	\$484,522	\$18,750	\$0	\$1,210,646
Annualization of HB 13-1003 Gardening Pilot Project	(\$218,750)	0.0	(\$200,000)	(\$18,750)		
Adjustment for FY13-14 Salary Survey and Merit Pay	\$44,021		\$1,875			\$42,146
FY 2014-15 Base Request	\$1,497,043	4.0	\$286,397	\$0	\$0	\$1,210,646
Funding Request R-8 "Economic Gardening Pilot Project"	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 14-15 November 1 Request	\$1,597,043	4.0	\$386,397	\$0	\$0	\$1,210,646
Colorado Office of Film, Television, and Media						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,300,000	4.5	\$800,000	\$500,000	\$0	\$0
FY 2013-14 Total Appropriation	\$1,300,000	4.5	\$800,000	\$500,000	\$0	\$0
Annualization of FY 2013-14 R-5: Film, Television and Media Funding Increase	(\$800,000)	0.0	(\$800,000)	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$7,701	0.0	\$0	\$7,701	\$0	\$0
FY 2014-15 Base Request	\$507,701	4.5	\$0	\$507,701	\$0	\$0
Funding Request R-7 "Colorado Office of Film, Television & Media"	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 14-15 November 1 Request	\$5,507,701	4.5	\$5,000,000	\$507,701	\$0	\$0
Colorado Promotion - Colorado Welcome Centers						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2013-14 Total Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$7,147	0.0	\$0	\$7,147	\$0	\$0
FY 2014-15 Base Request	\$507,147	3.3	\$0	\$507,147	\$0	\$0
FY 14-15 November 1 Request	\$507,147	3.3	\$0	\$507,147	\$0	\$0
Colorado Promotion - Other Program Costs						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
FY 2013-14 Total Appropriation	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
Annualization of FY 2013-14 R-4: Tourism Promotion and Branding	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$17,107	0.0	\$0	\$17,107	\$0	\$0
FY 2014-15 Base Request	\$14,517,107	4.0	\$0	\$14,517,107	\$0	\$0
Funding Request R-3 "Colorado Tourism Office"	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 14-15 November 1 Request	\$16,517,107	4.0	\$2,000,000	\$14,517,107	\$0	\$0

OFFICE OF THE GOVERNOR
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST
(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Economic Development Commission - General Economic Incentives and Marketing						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,007,795	4.0	\$4,929,279	\$78,516	\$0	\$0
HB 13-1301 Future Operations of PTAC	\$215,000		\$215,000			
FY 2013-14 Total Appropriation	\$5,222,795	4.0	\$5,144,279	\$78,516	\$0	\$0
Annualization of FY 2013-14 R-2: Economic Development Commission Increase	(\$2,915,515)	0.0	(\$2,915,515)	\$0	\$0	\$0
Annualization of FY 2014-15 BRI-1: "HB 13-1301 Future Operations of PTAC"	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,092,280	4.0	\$2,013,764	\$78,516	\$0	\$0
Funding Request R-1 "GF EDC Strategic Incentive Program"	\$2,986,236	0.0	\$2,986,236	\$0	\$0	\$0
Funding Request R-5 "PTAC Future Years Operations"	\$220,000	0.0	\$220,000	\$0	\$0	\$0
FY 14-15 November 1 Request	\$5,298,516	4.0	\$5,220,000	\$78,516	\$0	\$0
Colorado First Customized Job Training						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
HB 13-1004 Colo Careers Act 2013 Transitional Jobs Program	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,225,022	0.0	\$4,225,022	\$0	\$0	\$0
Annualization of HB 13-1004 Colo Careers Act 2013 Transitional Jobs Program	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 14-15 November 1 Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
CAPCO Administration						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$79,468	2.0	\$0	\$0	\$79,468	\$0
FY 2013-14 Total Appropriation	\$79,468	2.0	\$0	\$0	\$79,468	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$2,384	0.0	\$0	\$0	\$2,384	\$0
FY 2014-15 Base Request	\$81,852	2.0	\$0	\$0	\$81,852	\$0
FY 14-15 November 1 Request	\$81,852	2.0	\$0	\$0	\$81,852	\$0
Council on Creative Industries						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
FY 2013-14 Total Appropriation	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
Adjustment for FY13-14 Salary Survey and Merit Pay	\$9,988	0.0	\$0	\$9,988	\$0	\$0
FY 2014-15 Base Request	\$2,774,385	3.0	\$0	\$2,009,988	\$0	\$764,397
FY 14-15 November 1 Request	\$2,774,385	3.0	\$0	\$2,009,988	\$0	\$764,397
Bioscience Discovery Evaluation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,963,016	1.1	\$0	\$7,963,016	\$0	\$0
HB 13-1001 decrease cash funds from 39-22-604.3, CRS (via SB 11-047)	(\$2,463,016)	0.0	\$0	(\$2,463,016)	\$0	\$0
FY 2013-14 Total Appropriation	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$6,192	0.0	\$0	\$6,192	\$0	\$0
FY 2014-15 Base Request	\$5,506,192	1.1	\$0	\$5,506,192	\$0	\$0
FY 14-15 November 1 Request	\$5,506,192	1.1	\$0	\$5,506,192	\$0	\$0

OFFICE OF THE GOVERNOR

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Advanced Industries (Request new Long Bill Line Item)						
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Funding Request R-2 "Advanced Industries Accelerator"	\$5,000,000	1.3	\$5,000,000	\$0	\$0	\$0
FY 14-15 November 1 Request	\$5,000,000	1.3	\$5,000,000	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2013-14 Total Appropriation	\$30,713	0.0	\$0	\$29,900	\$813	\$0
FY 15 SWCAP Adjustment	\$21,983	0.0	\$0	(\$29,900)	(\$813)	\$52,696
FY 2014-15 Base Request	\$52,696	0.0	\$0	\$0	\$0	\$52,696
FY 14-15 November 1 Request	\$52,696	0.0	\$0	\$0	\$0	\$52,696
(4) ECONOMIC DEVELOPMENT PROGRAMS						
FY 2013-14 Total Appropriation	\$41,773,612	51.3	\$15,605,485	\$23,745,032	\$87,765	\$2,335,330
FY 2014-15 Base Request	\$34,070,046	51.3	\$7,835,625	\$23,744,517	\$89,336	\$2,400,568
FY 14-15 November 1 Request	\$49,952,447	54.4	\$23,718,026	\$23,744,517	\$89,336	\$2,400,568

GOVERNOR'S OFFICE
FY 2014-15 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 2013-14 Long Bill Appropriation (SB13-230)	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
HB 13-1079 - "Creation of the Joint Technology Committee"	\$99,673	1.5	\$99,673	\$0	\$0	\$0
FY 13-14 Total Appropriation	\$1,227,254	14.5	\$99,673	\$0	\$1,127,581	\$0
Annualization of HB 13-1079 "Creation of Joint Technology Committee"	\$1,235	0.0	\$1,235	\$0	\$0	\$0
Adjustment for FY2013-14 Salary Survey	\$23,405	0.0	\$0	\$0	\$23,405	\$0
Adjustment for FY2013-14 Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 Base Request	\$1,251,894	14.5	\$100,908	\$0	\$1,150,986	\$0
FY 14-15 November 1 Request	\$1,251,894	14.5	\$100,908	\$0	\$1,150,986	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY 13-14 Total Appropriation	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY 14-15 Base Request	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY 14-15 November 1 Request	\$558,817	0.0	\$0	\$0	\$558,817	\$0
Statewide IT Management						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$5,012,246	68.9	\$0	\$0	\$5,012,246	\$0
FY 13-14 Total Appropriation	\$5,012,246	68.9	\$0	\$0	\$5,012,246	\$0
Adjustment for FY2013-14 Salary Survey	\$63,837	0.0	\$0	\$0	\$63,837	\$0
Adjustment for FY2013-14 Merit Pay	\$65,458	0.0	\$0	\$0	\$65,458	\$0
FY 14-15 Base Request	\$5,141,541	68.9	\$0	\$0	\$5,141,541	\$0
FY 2014-15 DI R-5: Broadband Mapping and Planning Services	\$385,866	0.0	\$385,866	\$0	\$0	\$0
FY 2014-15 DI R-6: Service Management EcoSystem	\$1,870,000	0.0	\$0	\$0	\$1,870,000	\$0
FY 14-15 November 1 Request	\$7,397,407	68.9	\$385,866	\$0	\$7,011,541	\$0
Operating						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$307,499	0.0	\$57,499	\$0	\$250,000	\$0
FY 13-14 Total Appropriation	\$307,499	0.0	\$57,499	\$0	\$250,000	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	(\$57,499)	\$0	\$57,499	\$0
FY 14-15 Base Request	\$307,499	0.0	\$0	\$0	\$307,499	\$0
FY 2014-15 DI R-5: Broadband Mapping and Planning Services	\$43,000	0.0	\$43,000	\$0	\$0	\$0
FY 2014-15 DI R-6: Service Management EcoSystem	\$1,585,000	0.0	\$0	\$0	\$1,585,000	\$0
FY 2014-15 DI R-8: IT Technical Development	\$256,620	0.0	\$0	\$0	\$256,620	\$0
FY 14-15 November 1 Request	\$2,192,119	0.0	\$43,000	\$0	\$2,149,119	\$0

GOVERNOR'S OFFICE
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office of Information Security Program						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$1,075,700	0.0	\$0	\$0	\$1,075,700	\$0
FY 13-14 Total Appropriation	\$1,075,700	0.0	\$0	\$0	\$1,075,700	\$0
FY 14-15 Base Request	\$1,075,700	0.0	\$0	\$0	\$1,075,700	\$0
FY 2014-15 DI R-2: Secure Colorado Phase II	\$4,100,000	0.0	\$0	\$0	\$4,100,000	\$0
FY 2014-15 DI NP-1: CDPS, Colorado Cyber-Crime Initiative	\$209,675	1.8	\$0	\$0	\$209,675	\$0
FY 14-15 November 1 Request	\$5,385,375	1.8	\$0	\$0	\$5,385,375	\$0
Legal Services for 489 hours						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$44,538	0.0	\$0	\$0	\$44,538	\$0
FY 13-14 Total Appropriation	\$44,538	0.0	\$0	\$0	\$44,538	\$0
FY 14-15 Base Request	\$44,538	0.0	\$0	\$0	\$44,538	\$0
FY 14-15 November 1 Request	\$44,538	0.0	\$0	\$0	\$44,538	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$72,650	0.0	\$0	\$0	\$72,650	\$0
FY 13-14 Total Appropriation	\$72,650	0.0	\$0	\$0	\$72,650	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 Base Request	\$72,650	0.0	\$0	\$0	\$72,650	\$0
FY 14-15 November 1 Request	\$72,650	0.0	0.0	\$0	\$72,650	\$0
(A) Administration						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$8,298,704	83.4	\$157,172	\$0	\$8,141,532	\$0
FY 2014-15 Base Request	\$8,452,639	83.4	\$100,908	\$0	\$8,351,731	\$0
FY 2014-15 November 1 Request	\$16,902,800	85.2	\$529,774	\$0	\$16,373,026	\$0
(B) Computer Center Services						
(1) Computer Services						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$48,931,773	582.5	\$0	\$0	\$48,931,773	\$0
HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	\$108,000	0.0	\$0	\$0	\$108,000	\$0
HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	\$604	0.0	\$0	\$0	\$604	\$0
HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	\$68,212	0.0	\$0	\$0	\$68,212	\$0
HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	\$5,180	0.0	\$0	\$0	\$5,180	\$0
HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	\$7,800	0.0	\$0	\$0	\$7,800	\$0
HB 13-1135 - "Voter Registration at Age 16"- DOR	\$31,672	0.0	\$0	\$0	\$31,672	\$0
HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	\$26,714	0.0	\$0	\$0	\$26,714	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$454,800	0.0	\$0	\$0	\$454,800	\$0
HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	\$88,500	0.0	\$0	\$0	\$88,500	\$0
SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	\$4,588	0.0	\$0	\$0	\$4,588	\$0
SB 13-039 - "Regulate Audiology Practice"-DORA	\$10,993	0.0	\$0	\$0	\$10,993	\$0
SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	\$7,104	0.0	\$0	\$0	\$7,104	\$0

GOVERNOR'S OFFICE
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	\$51,800	0.0	\$0	\$0	\$51,800	\$0
SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC	\$511,019	1.5	\$0	\$0	\$511,019	\$0
SB 13-251 - "Driver's License & Identification Documentation"-DOR	\$35,774	0.0	\$0	\$0	\$35,774	\$0
SB 14-280 - "Title Off-highway Vehicles"-DOR	\$25,900	0.0	\$0	\$0	\$25,900	\$0
FY 13-14 Total Appropriation	\$50,379,337	584.0	\$0	\$0	\$50,379,337	\$0
Adjustment for FY2013-14 Salary Survey	\$961,538	0.0	\$0	\$0	\$961,538	\$0
Adjustment for FY2013-14 Merit Pay	\$672,272	0.0	\$0	\$0	\$672,272	\$0
Annualized NP: "Colorado Child Care Licensing System Incident Reporting Module"-CDHS	(\$83,620)	0.0	\$0	\$0	(\$83,620)	\$0
Annualized NP: "Integrated Behavioral Health Services Data Collection System"-CDHS	(\$480,000)	0.0	\$0	\$0	(\$480,000)	\$0
Annualized NP: "Adult Protective Services Data System"-CDHS	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
Annualized NP: "Unemployment Insurance Initiatives"-CDLE	(\$2,872,000)	0.0	\$0	\$0	(\$2,872,000)	\$0
Annualization of HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	(\$108,000)	0.0	\$0	\$0	(\$108,000)	\$0
Annualization of HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	(\$604)	0.0	\$0	\$0	(\$604)	\$0
Annualization of HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	(\$68,212)	0.0	\$0	\$0	(\$68,212)	\$0
Annualization of HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	(\$5,180)	0.0	\$0	\$0	(\$5,180)	\$0
Annualization of HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	(\$7,800)	0.0	\$0	\$0	(\$7,800)	\$0
Annualization of HB 13-1135 - "Voter Registration at Age 16"- DOR	(\$31,672)	0.0	\$0	\$0	(\$31,672)	\$0
Annualization of HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	(\$26,714)	0.0	\$0	\$0	(\$26,714)	\$0
Annualization of HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	(\$454,800)	0.0	\$0	\$0	(\$454,800)	\$0
Annualization of HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of HB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	(\$26,026)	0.0	\$0	\$0	(\$26,026)	\$0
Annualization of SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	(\$4,588)	0.0	\$0	\$0	(\$4,588)	\$0
Annualization of SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	(\$2,972)	\$0
Annualization SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	(\$2,960)	0.0	\$0	\$0	(\$2,960)	\$0
Annualization of SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	(\$7,104)	0.0	\$0	\$0	(\$7,104)	\$0
Annualization of SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	(\$51,800)	0.0	\$0	\$0	(\$51,800)	\$0
Annualization of SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	(\$2,972)	\$0
Annualization of SB 13-250 - "Drug Sentencing Changes"-DOC	\$71,550	0.5	\$0	\$0	\$71,550	\$0
Annualization of SB 13-251 - "Driver's License & Identification Documentation"-DOR	(\$35,774)	0.0	\$0	\$0	(\$35,774)	\$0
Annualization of SB 13-280 - "Title Off-highway Vehicles"-DOR	(\$25,900)	0.0	\$0	\$0	(\$25,900)	\$0
FY 14-15 Base Request	\$47,765,999	584.5	\$0	\$0	\$47,765,999	\$0
FY 2014-15 DI R-3: Eliminate Redundant Applications	\$2,470,000	0.0	\$0	\$0	\$2,470,000	\$0
FY 2014-15 DI NP-2: CDHS, General, Career, and Technical Education	\$347,327	3.6	\$0	\$0	\$347,327	\$0
FY 14-15 November 1 Request	\$50,583,326	588.1	\$0	\$0	\$50,583,326	\$0

GOVERNOR'S OFFICE
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$8,276,468	0.0	\$230,337	\$2,328	\$8,043,803	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$75,000	0.0	\$0	\$0	\$75,000	\$0
HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC	\$10,831	0.0	\$0	\$0	\$10,831	\$0
FY 13-14 Total Appropriation	\$8,362,299	0.0	\$230,337	\$2,328	\$8,129,634	\$0
Annualized NP: "Adult Protective Services Data System"-CDHS	(\$70,000)	0.0	\$0	\$0	(\$70,000)	\$0
Annualization of R-2: "OIT Enterprise Asset Management"	(\$338,000)	0.0	\$0	\$0	(\$338,000)	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	(\$230,337)	\$0	\$230,337	\$0
Annualization of HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$60,000	0.0	\$0	\$0	\$60,000	\$0
Annualization of HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of SB 13-250 - "Drug Sentencing Changes"-DOC	(\$8,931)	0.0	\$0	\$0	(\$8,931)	\$0
FY 14-15 Base Request	\$8,005,368	0.0	\$0	\$2,328	\$8,003,040	\$0
FY 2014-15 DI R-3: Eliminate Redundant Applications	\$490,000	0.0	\$0	\$0	\$490,000	\$0
FY 2014-15 DI NP-2: CDHS, General, Career, and Technical Education	\$30,212	0.0	\$0	\$0	\$30,212	\$0
FY 14-15 November 1 Request	\$8,525,580	0.0	\$0	\$2,328	\$8,523,252	\$0
Rental, Lease, or Lease/Purchase of Central Processing Unit						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 13-14 Total Appropriation	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 14-15 Base Request	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 14-15 November 1 Request	\$336,034	0.0	\$0	\$0	\$336,034	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$151,894	0.0	\$0	\$0	\$151,894	\$0
FY 13-14 Total Appropriation	\$151,894	0.0	\$0	\$0	\$151,894	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 Base Request	\$151,894	0.0	\$0	\$0	\$151,894	\$0
FY 14-15 November 1 Request	\$151,894	0.0	\$0	\$0	\$151,894	\$0
(1) Computer Services						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$59,229,564	584.0	\$230,337	\$2,328	\$58,996,899	\$0
FY 2014-15 Base Request	\$56,259,295	584.5	\$0	\$2,328	\$56,256,967	\$0
FY 2014-15 November 1 Request	\$59,596,834	588.1	\$0	\$2,328	\$59,594,506	\$0
(2) Statewide Information Technology Services, Administration						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$444,303	5.0	\$0	\$0	\$444,303	\$0
FY 13-14 Total Appropriation	\$444,303	5.0	\$0	\$0	\$444,303	\$0
Adjustment for FY2013-14 Salary Survey	\$10,424	0.0	\$0	\$0	\$10,424	\$0
Adjustment for FY2013-14 Merit Pay	\$11,765	0.0	\$0	\$0	\$11,765	\$0
FY 14-15 Base Request	\$466,492	5.0	\$0	\$0	\$466,492	\$0
FY 14-15 November 1 Request	\$466,492	5.0	\$0	\$0	\$466,492	\$0

GOVERNOR'S OFFICE
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY 13-14 Total Appropriation	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY 14-15 Base Request	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY 14-15 November 1 Request	\$6,450	0.0	\$0	\$0	\$6,450	\$0
(2) Statewide Information Technology Services						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$450,753	5.0	\$0	\$0	\$450,753	\$0
FY 2014-15 Base Request	\$472,942	5.0	\$0	\$0	\$472,942	\$0
FY 2014-15 November 1 Request	\$472,942	5.0	\$0	\$0	\$472,942	\$0
(3) Customer Service						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$840,574	11.0	\$0	\$0	\$840,574	\$0
FY 13-14 Total Appropriation	\$840,574	11.0	\$0	\$0	\$840,574	\$0
Adjustment for FY2013-14 Salary Survey	\$17,183	0.0	\$0	\$0	\$17,183	\$0
Adjustment for FY2013-14 Merit Pay	\$24,817	0.0	\$0	\$0	\$24,817	\$0
FY 14-15 Base Request	\$882,574	11.0	\$0	\$0	\$882,574	\$0
FY 14-15 November 1 Request	\$882,574	11.0	\$0	\$0	\$882,574	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY 13-14 Total Appropriation	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY 14-15 Base Request	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY 14-15 November 1 Request	\$14,625	0.0	\$0	\$0	\$14,625	\$0
(3) Customer Service						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$855,199	11.0	\$0	\$0	\$855,199	\$0
FY 2014-15 Base Request	\$897,199	11.0	\$0	\$0	\$897,199	\$0
FY 2014-15 November 1 Request	\$897,199	11.0	\$0	\$0	\$897,199	\$0

GOVERNOR'S OFFICE
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Technology Management Unit						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0
FY 13-14 Total Appropriation	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0
Adjustment for FY2013-14 Salary Survey	\$52,098	0.0	\$0	\$0	\$52,098	\$0
Adjustment for FY2013-14 Merit Pay	\$40,407	0.0	\$0	\$0	\$40,407	\$0
FY 14-15 Base Request	\$2,951,607	32.5	\$0	\$0	\$2,951,607	\$0
FY 14-15 November 1 Request	\$2,951,607	32.5	\$0	\$0	\$2,951,607	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 13-14 Total Appropriation	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 14-15 Base Request	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 14-15 November 1 Request	\$364,371	0.0	\$0	\$0	\$364,371	\$0
(4) Technology Management Unit						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
FY 2014-15 Base Request	\$3,315,978	32.5	\$0	\$0	\$3,315,978	\$0
FY 2014-15 November 1 Request	\$3,315,978	32.5	\$0	\$0	\$3,315,978	\$0
(B) Computer Center Services						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$63,758,989	632.5	\$230,337	\$2,328	\$63,526,324	\$0
FY 2014-15 Base Request	\$60,945,414	633.0	\$0	\$2,328	\$60,943,086	\$0
FY 2014-15 November 1 Request	\$64,282,953	636.6	\$0	\$2,328	\$64,280,625	\$0
(C) Network Services						
(1) Network Services						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
FY 13-14 Total Appropriation	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
Adjustment for FY2013-14 Salary Survey	\$135,356	0.0	\$0	\$0	\$135,356	\$0
Adjustment for FY2013-14 Merit Pay	\$104,404	0.0	\$0	\$0	\$104,404	\$0
FY 14-15 Base Request	\$7,757,866	90.6	\$0	\$0	\$7,757,866	\$0
FY 14-15 November 1 Request	\$7,757,866	90.6	\$0	\$0	\$7,757,866	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$17,618,488	0.0	\$57,499	\$1,200,000	\$16,360,989	\$0
FY 13-14 Total Appropriation	\$17,618,488	0.0	\$57,499	\$1,200,000	\$16,360,989	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	(\$57,499)	\$0	\$57,499	\$0
Annualization of FY 2013-14 BA: "CSN Funding Modifications"	(\$1,394,368)	0.0	\$0	\$0	(\$1,394,368)	\$0
FY 14-15 Base Request	\$16,224,120	0.0	\$0	\$1,200,000	\$15,024,120	\$0
FY 2014-15 DI R-4: Capitol Complex Network Resiliency	\$660,000	0.0	\$0	\$0	\$660,000	\$0
FY 14-15 November 1 Request	\$16,884,120	0.0	\$0	\$1,200,000	\$15,684,120	\$0

GOVERNOR'S OFFICE
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Toll-free Telephone Access to Members of the General Assembly						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 13-14 Total Appropriation	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 14-15 Base Request	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 14-15 November 1 Request	\$25,000	0.0	\$0	\$0	\$25,000	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY 13-14 Total Appropriation	\$39,295	0.0	\$0	\$0	\$39,295	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 Base Request	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY 14-15 November 1 Request	\$39,295	0.0	\$0	\$0	\$39,295	\$0
(1) Network Services						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$25,200,889	90.6	\$57,499	\$1,200,000	\$23,943,390	\$0
FY 2014-15 Base Request	\$24,046,281	90.6	\$0	\$1,200,000	\$22,846,281	\$0
FY 2014-15 November 1 Request	\$24,706,281	90.6	\$0	\$1,200,000	\$23,506,281	\$0
(2) Order Billing						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$620,946	9.0	\$0	\$0	\$620,946	\$0
FY 13-14 Total Appropriation	\$620,946	9.0	\$0	\$0	\$620,946	\$0
Adjustment for FY2013-14 Salary Survey	\$11,192	0.0	\$0	\$0	\$11,192	\$0
Adjustment for FY2013-14 Merit Pay	\$1,915	0.0	\$0	\$0	\$1,915	\$0
FY 14-15 Base Request	\$634,053	9.0	\$0	\$0	\$634,053	\$0
FY 14-15 November 1 Request	\$634,053	9.0	\$0	\$0	\$634,053	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 13-14 Total Appropriation	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 14-15 Base Request	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 14-15 November 1 Request	\$10,750	0.0	\$0	\$0	\$10,750	\$0
(2) Order Billing						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$631,696	9.0	\$0	\$0	\$631,696	\$0
FY 2014-15 Base Request	\$644,803	9.0	\$0	\$0	\$644,803	\$0
FY 2014-15 November 1 Request	\$644,803	9.0	\$0	\$0	\$644,803	\$0
(C) Network Services						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$25,832,585	99.6	\$57,499	\$1,200,000	\$24,575,086	\$0
FY 2014-15 Base Request	\$24,691,084	99.6	\$0	\$1,200,000	\$23,491,084	\$0
FY 2014-15 November 1 Request	\$25,351,084	99.6	\$0	\$1,200,000	\$24,151,084	\$0

GOVERNOR'S OFFICE
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Communication Services						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$3,904,176	46.0	\$0	\$300,000	\$3,604,176	\$0
FY 13-14 Total Appropriation	\$3,904,176	46.0	\$0	\$300,000	\$3,604,176	\$0
Adjustment for FY2013-14 Salary Survey	\$70,943	0.0	\$0	\$0	\$70,943	\$0
Adjustment for FY2013-14 Merit Pay	\$52,372	0.0	\$0	\$0	\$52,372	\$0
Annualization of R-8:" Microwave upgrade assessment"	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
FY 14-15 Base Request	\$3,727,491	46.0	\$0	\$0	\$3,727,491	\$0
FY 14-15 November 1 Request	\$3,727,491	46.0	\$0	\$0	\$3,727,491	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 13-14 Total Appropriation	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 14-15 Base Request	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 2014-15 DI R-7: DTRS Operations Increase	\$1,116,397	0.0	\$0	\$0	\$1,116,397	\$0
FY 14-15 November 1 Request	\$1,299,628	0.0	\$0	\$48,600	\$1,251,028	\$0
Training						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY 13-14 Total Appropriation	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY 14-15 Base Request	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY 14-15 November 1 Request	\$22,000	0.0	\$0	\$0	\$22,000	\$0
Utilities						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY 13-14 Total Appropriation	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY 14-15 Base Request	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY 14-15 November 1 Request	\$183,768	0.0	\$0	\$0	\$183,768	\$0
Local Systems Development						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY 13-14 Total Appropriation	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY 14-15 Base Request	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY 14-15 November 1 Request	\$121,000	0.0	\$0	\$0	\$0	\$121,000
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$67,827	0.0	\$0	\$0	\$67,827	\$0
FY 13-14 Total Appropriation	\$67,827	0.0	\$0	\$0	\$67,827	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 Base Request	\$67,827	0.0	\$0	\$0	\$67,827	\$0
FY 14-15 November 1 Request	\$67,827	0.0	\$0	\$0	\$67,827	\$0

GOVERNOR'S OFFICE
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Communication Services						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,482,002	46.0	\$0	\$348,600	\$4,012,402	\$121,000
FY 2014-15 Base Request	\$4,305,317	46.0	\$0	\$48,600	\$4,135,717	\$121,000
FY 2014-15 November 1 Request	\$5,421,714	46.0	\$0	\$48,600	\$5,252,114	\$121,000
(E) Statewide CBMS						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$4,991,598	58.5	\$0	\$0	\$4,991,598	\$0
FY 13-14 Total Appropriation	\$4,991,598	58.5	\$0	\$0	\$4,991,598	\$0
Adjustment for FY2013-14 Salary Survey	\$76,362	0.0	\$0	\$0	\$76,362	\$0
Adjustment for FY2013-14 Merit Pay	\$65,320	0.0	\$0	\$0	\$65,320	\$0
FY 14-15 Base Request	\$5,133,280	58.5	\$0	\$0	\$5,133,280	\$0
FY 14-15 November 1 Request	\$5,133,280	58.5	\$0	\$0	\$5,133,280	\$0
Operating Expenses-Contract Costs						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
FY 13-14 Total Appropriation	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
FY 14-15 Base Request	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
FY 14-15 November 1 Request	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
HB 12-1339 - CBMS Modernization - New line item beginning in FY 11-12						
FY 2013-14 Long Bill Appropriation (SB13-230)	\$14,571,587	0.0	\$0	\$0	\$14,571,587	\$0
FY 13-14 Total Appropriation	\$14,571,587	0.0	\$0	\$0	\$14,571,587	\$0
Annualized HB 12-1339 - "CBMS Modernization Project" - CDHS/HCPF	(\$14,571,587)	0.0	\$0	\$0	(\$14,571,587)	\$0
FY 14-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
(E) Statewide CBMS Program Costs						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$39,112,674	58.5	\$0	\$0	\$39,112,674	\$0
FY 2014-15 Base Request	\$24,682,769	58.5	\$0	\$0	\$24,682,769	\$0
FY 2014-15 November 1 Request	\$24,682,769	58.5	\$0	\$0	\$24,682,769	\$0
(5) OFFICE OF INFORMATION TECHNOLOGY						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$141,484,954	920.0	\$445,008	\$1,550,928	\$139,368,018	\$121,000
FY 2014-15 Base Request	\$123,077,223	920.5	\$100,908	\$1,250,928	\$121,604,387	\$121,000
FY 2014-15 November 1 Request	\$136,641,320	925.9	\$529,774	\$1,250,928	\$134,739,618	\$121,000