

DEPARTMENT OF GOVERNOR'S OFFICE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUESTS

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Office of the Governor						
Current Year Long Bill Appropriation	\$41,285,785	65.1	\$6,522,050	\$11,230,266	\$19,668,956	\$3,864,513
Current Year Special Bill Appropriations	\$190,097	2.0	\$0	\$190,097	\$0	\$0
FY 2014-15 Appropriation	\$41,475,882	67.1	\$6,522,050	\$11,420,363	\$19,668,956	\$3,864,513
FY 2015-16 Base Request	\$43,991,719	67.1	\$6,826,828	\$11,815,539	\$21,525,373	\$3,823,979
Governor's Request FY 2015-16	\$44,170,228	67.1	\$6,998,182	\$11,815,539	\$21,532,528	\$3,823,979
02. Office of the Lieutenant Governor						
Current Year Long Bill Appropriation	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
FY 2015-16 Base Request	\$330,570	5.0	\$329,386	\$1,184	\$0	\$0
Governor's Request FY 2015-16	\$330,570	5.0	\$329,386	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting						
Current Year Long Bill Appropriation	\$1,937,018	19.5	\$417,297	\$0	\$1,519,721	\$0
Current Year Special Bill Appropriations	\$226,454	0.0	\$50,000	\$176,454	\$0	\$0
FY 2014-15 Appropriation	\$2,163,472	19.5	\$467,297	\$176,454	\$1,519,721	\$0
FY 2015-16 Base Request	\$1,976,886	19.5	\$430,232	\$0	\$1,546,654	\$0
Governor's Request FY 2015-16	\$2,134,686	21.5	\$588,032	\$0	\$1,546,654	\$0
04. Economic Development Programs						
Current Year Long Bill Appropriation	\$55,067,643	53.1	\$23,839,211	\$28,696,382	\$89,336	\$2,442,714
Current Year Special Bill Appropriations	(\$526,810)	1.0	(\$707,117)	\$80,307	\$100,000	\$0
FY 2014-15 Appropriation	\$54,540,833	54.1	\$23,132,094	\$28,776,689	\$189,336	\$2,442,714
FY 2015-16 Base Request	\$50,472,812	54.8	\$19,059,660	\$28,818,034	\$91,520	\$2,503,598
Governor's Request FY 2015-16	\$62,571,183	56.8	\$31,158,031	\$28,818,034	\$91,520	\$2,503,598
05. Office of Information Technology						
Current Year Long Bill Appropriation	\$177,548,649	925.9	\$428,866	\$1,250,928	\$175,747,855	\$121,000
Current Year Special Bill Appropriations	\$8,897,415	0.0	\$3,500,000	\$0	\$5,397,415	\$0
FY 2014-15 Appropriation	\$186,446,064	925.9	\$3,928,866	\$1,250,928	\$181,145,270	\$121,000

FY 2015-16 Base Request	\$142,632,949	926.5	\$4,054,347	\$1,250,928	\$137,206,674	\$121,000
Governor's Request FY 2015-16	\$150,947,193	937.5	\$11,860,391	\$1,250,928	\$137,714,874	\$121,000
Department Summary						
Current Year Long Bill Appropriation	\$276,156,502	1,068.6	\$31,523,647	\$41,178,760	\$197,025,868	\$6,428,227
Current Year Special Bill Appropriations	\$8,787,156	3.0	\$2,842,883	\$446,858	\$5,497,415	\$0
FY 2014-15 Appropriation	\$284,943,658	1,071.6	\$34,366,530	\$41,625,618	\$202,523,283	\$6,428,227
FY 2015-16 Base Request	\$239,404,936	1,072.9	\$30,700,453	\$41,885,685	\$160,370,221	\$6,448,577
Governor's Request FY 2015-16	\$260,153,860	1,087.9	\$50,934,022	\$41,885,685	\$160,885,576	\$6,448,577

DEPARTMENT OF GOVERNOR'S OFFICE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Governor's Office

(1) Governor's Office

Administration of Governor's Office and Residence

Current Year Long Bill Appropriation	\$2,231,463	31.4	\$2,212,334	\$0	\$19,129	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,231,463	31.4	\$2,212,334	\$0	\$19,129	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$67,831	0.0	\$67,831	\$0	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$27,441	0.0	\$27,441	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0
Governor's Request FY 2015-16	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0

Discretionary Fund

Current Year Long Bill Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
Governor's Request FY 2015-16	\$19,500	0.0	\$19,500	\$0	\$0	\$0

**DEPARTMENT OF GOVERNOR'S OFFICE
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mansion Activity Fund						
Current Year Long Bill Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Governor's Request FY 2015-16	\$200,000	0.0	\$0	\$200,000	\$0	\$0

(A) Governor's Office						
Current Year Long Bill Appropriation	\$2,450,963	31.4	\$2,231,834	\$200,000	\$19,129	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,450,963	31.4	\$2,231,834	\$200,000	\$19,129	\$0
FY 2015-16 Base Request	\$2,546,235	31.4	\$2,327,106	\$200,000	\$19,129	\$0
Governor's Request FY 2015-16	\$2,546,235	31.4	\$2,327,106	\$200,000	\$19,129	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Health, Life, and Dental						
Current Year Long Bill Appropriation	\$7,417,650	0.0	\$539,734	\$324,562	\$6,464,873	\$88,481
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,417,650	0.0	\$539,734	\$324,562	\$6,464,873	\$88,481
TA-03 Statewide Common Policy Adjustment	\$931,938	0.0	(\$56,704)	\$129,621	\$844,630	\$14,391
FY 2015-16 Base Request	\$8,349,588	0.0	\$483,030	\$454,183	\$7,309,503	\$102,872
R-02 (OIT) Systems Infrastructure Staff	\$63,418	0.0	\$63,418	\$0	\$0	\$0
R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Co	\$31,709	0.0	\$31,709	\$0	\$0	\$0
Governor's Request FY 2015-16	\$8,444,715	0.0	\$578,157	\$454,183	\$7,309,503	\$102,872
Short-term Disability						
Current Year Long Bill Appropriation	\$164,289	0.0	\$11,121	\$7,411	\$143,633	\$2,124
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$164,289	0.0	\$11,121	\$7,411	\$143,633	\$2,124
TA-03 Statewide Common Policy Adjustment	\$12,344	0.0	\$595	\$2,772	\$8,520	\$457
FY 2015-16 Base Request	\$176,633	0.0	\$11,716	\$10,183	\$152,153	\$2,581
R-02 (OIT) Systems Infrastructure Staff	\$1,257	0.0	\$1,257	\$0	\$0	\$0
R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Co	\$634	0.0	\$634	\$0	\$0	\$0
Governor's Request FY 2015-16	\$178,524	0.0	\$13,607	\$10,183	\$152,153	\$2,581

**DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$2,999,560	0.0	\$202,970	\$135,176	\$2,622,679	\$38,735
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,999,560	0.0	\$202,970	\$135,176	\$2,622,679	\$38,735
TA-03 Statewide Common Policy Adjustment	\$553,019	0.0	\$32,662	\$69,564	\$437,697	\$13,096
FY 2015-16 Base Request	\$3,552,579	0.0	\$235,632	\$204,740	\$3,060,376	\$51,831
R-02 (OIT) Systems Infrastructure Staff	\$25,131	0.0	\$25,131	\$0	\$0	\$0
R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Co	\$12,681	0.0	\$12,681	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,590,391	0.0	\$273,444	\$204,740	\$3,060,376	\$51,831
Supplemental Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$2,812,088	0.0	\$190,284	\$126,727	\$2,458,762	\$36,315
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,812,088	0.0	\$190,284	\$126,727	\$2,458,762	\$36,315
TA-03 Statewide Common Policy Adjustment	\$619,380	0.0	\$37,315	\$71,033	\$497,283	\$13,749
FY 2015-16 Base Request	\$3,431,468	0.0	\$227,599	\$197,760	\$2,956,045	\$50,064
R-02 (OIT) Systems Infrastructure Staff	\$24,275	0.0	\$24,275	\$0	\$0	\$0
R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Co	\$12,249	0.0	\$12,249	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,467,992	0.0	\$264,123	\$197,760	\$2,956,045	\$50,064

**DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
Current Year Long Bill Appropriation	\$2,016,472	0.0	\$136,732	\$91,117	\$1,762,510	\$26,113
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,016,472	0.0	\$136,732	\$91,117	\$1,762,510	\$26,113
TA-01 (GOV) Annualize FY14-15 Salary Survey	(\$2,016,472)	0.0	(\$136,732)	(\$91,117)	(\$1,762,510)	(\$26,113)
TA-03 Statewide Common Policy Adjustment	\$884,090	0.0	\$58,589	\$50,917	\$761,675	\$12,909
FY 2015-16 Base Request	\$884,090	0.0	\$58,589	\$50,917	\$761,675	\$12,909
Governor's Request FY 2015-16	\$884,090	0.0	\$58,589	\$50,917	\$761,675	\$12,909
Merit Pay						
Current Year Long Bill Appropriation	\$789,829	0.0	\$56,422	\$37,160	\$686,002	\$10,245
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$789,829	0.0	\$56,422	\$37,160	\$686,002	\$10,245
TA-02 (GOV) Annualize FY14-15 Merit Pay	(\$789,829)	0.0	(\$56,422)	(\$37,160)	(\$686,002)	(\$10,245)
TA-03 Statewide Common Policy Adjustment	\$821,199	0.0	\$59,178	\$50,005	\$700,759	\$11,257
FY 2015-16 Base Request	\$821,199	0.0	\$59,178	\$50,005	\$700,759	\$11,257
Governor's Request FY 2015-16	\$821,199	0.0	\$59,178	\$50,005	\$700,759	\$11,257
Shift Differential						
Current Year Long Bill Appropriation	\$89,289	0.0	\$0	\$0	\$89,289	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$89,289	0.0	\$0	\$0	\$89,289	\$0
TA-03 Statewide Common Policy Adjustment	(\$14,927)	0.0	\$0	\$0	(\$14,927)	\$0
FY 2015-16 Base Request	\$74,362	0.0	\$0	\$0	\$74,362	\$0
Governor's Request FY 2015-16	\$74,362	0.0	\$0	\$0	\$74,362	\$0

**DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
Current Year Long Bill Appropriation	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
TA-03 Statewide Common Policy Adjustment	(\$5,712)	0.0	(\$607)	\$0	(\$5,105)	\$0
FY 2015-16 Base Request	\$386,970	0.0	\$41,088	\$0	\$345,882	\$0
Governor's Request FY 2015-16	\$386,970	0.0	\$41,088	\$0	\$345,882	\$0
Legal Services						
Current Year Long Bill Appropriation	\$540,687	0.0	\$540,687	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$540,687	0.0	\$540,687	\$0	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$63,317)	0.0	(\$330,519)	\$0	\$267,202	\$0
FY 2015-16 Base Request	\$477,370	0.0	\$210,168	\$0	\$267,202	\$0
Governor's Request FY 2015-16	\$477,370	0.0	\$210,168	\$0	\$267,202	\$0
Payment to Risk Management and Property Funds						
Current Year Long Bill Appropriation	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
TA-03 Statewide Common Policy Adjustment	(\$52,310)	0.0	(\$16,656)	\$0	(\$35,654)	\$0
FY 2015-16 Base Request	\$234,902	0.0	\$74,795	\$0	\$160,107	\$0
Governor's Request FY 2015-16	\$234,902	0.0	\$74,795	\$0	\$160,107	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
Current Year Long Bill Appropriation	\$80,548	0.0	\$0	\$0	\$80,548	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$80,548	0.0	\$0	\$0	\$80,548	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$80,548	0.0	\$0	\$0	\$80,548	\$0
NPR-01 Fleet Adjustment	\$7,155	0.0	\$0	\$0	\$7,155	\$0
Governor's Request FY 2015-16	\$87,703	0.0	\$0	\$0	\$87,703	\$0
Leased Space						
Current Year Long Bill Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
Governor's Request FY 2015-16	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
Capitol Complex Leased Space						
Current Year Long Bill Appropriation	\$527,813	0.0	\$331,419	\$0	\$196,394	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$527,813	0.0	\$331,419	\$0	\$196,394	\$0
TA-03 Statewide Common Policy Adjustment	\$185,498	0.0	\$116,476	\$0	\$69,022	\$0
FY 2015-16 Base Request	\$713,311	0.0	\$447,895	\$0	\$265,416	\$0
Governor's Request FY 2015-16	\$713,311	0.0	\$447,895	\$0	\$265,416	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
Current Year Long Bill Appropriation	\$3,076,665	0.0	\$1,626,294	\$0	\$1,450,371	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,076,665	0.0	\$1,626,294	\$0	\$1,450,371	\$0
TA-03 Statewide Common Policy Adjustment	\$1,276,158	0.0	\$502,331	\$0	\$773,827	\$0
FY 2015-16 Base Request	\$4,352,823	0.0	\$2,128,625	\$0	\$2,224,198	\$0
Governor's Request FY 2015-16	\$4,352,823	0.0	\$2,128,625	\$0	\$2,224,198	\$0
COFRS Modernization						
Current Year Long Bill Appropriation	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
Governor's Request FY 2015-16	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
(B) Special Purpose						
Current Year Long Bill Appropriation	\$24,409,981	0.0	\$3,791,216	\$745,172	\$19,649,827	\$223,766
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$24,409,981	0.0	\$3,791,216	\$745,172	\$19,649,827	\$223,766
FY 2015-16 Base Request	\$26,751,040	0.0	\$4,000,722	\$990,807	\$21,506,244	\$253,267
Governor's Request FY 2015-16	\$26,929,549	0.0	\$4,172,076	\$990,807	\$21,513,399	\$253,267

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
Program Administration						
Current Year Long Bill Appropriation	\$6,425,019	32.3	\$0	\$2,900,688	\$0	\$3,524,331
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,425,019	32.3	\$0	\$2,900,688	\$0	\$3,524,331
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$50,382	0.0	\$0	\$41,630	\$0	\$8,752
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$20,412	0.0	\$0	\$16,978	\$0	\$3,434
FY 2015-16 Base Request	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
Governor's Request FY 2015-16	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
Low-Income Energy Assistance						
Current Year Long Bill Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
Governor's Request FY 2015-16	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
School Energy Efficiency						
Current Year Long Bill Appropriation	\$210,318	1.4	\$0	\$210,318	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$210,318	1.4	\$0	\$210,318	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$210,318	1.4	\$0	\$210,318	\$0	\$0
Governor's Request FY 2015-16	\$210,318	1.4	\$0	\$210,318	\$0	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
Current Year Long Bill Appropriation	\$108,911	0.0	\$0	\$73,088	\$0	\$35,823
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$108,911	0.0	\$0	\$73,088	\$0	\$35,823
TA-03 Statewide Common Policy Adjustment	(\$4,950)	0.0	\$0	(\$3,322)	\$0	(\$1,628)
FY 2015-16 Base Request	\$103,961	0.0	\$0	\$69,766	\$0	\$34,195
Governor's Request FY 2015-16	\$103,961	0.0	\$0	\$69,766	\$0	\$34,195
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$80,593	0.0	\$0	\$0	\$0	\$80,593
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$80,593	0.0	\$0	\$0	\$0	\$80,593
TA-03 SWCAP Adjustment	\$13,662	0.0	\$0	\$94,255	\$0	(\$80,593)
FY 2015-16 Base Request	\$94,255	0.0	\$0	\$94,255	\$0	\$0
Governor's Request FY 2015-16	\$94,255	0.0	\$0	\$94,255	\$0	\$0
(C) Colorado Energy Office						
Current Year Long Bill Appropriation	\$13,924,841	33.7	\$0	\$10,284,094	\$0	\$3,640,747
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,924,841	33.7	\$0	\$10,284,094	\$0	\$3,640,747
FY 2015-16 Base Request	\$14,004,347	33.7	\$0	\$10,433,635	\$0	\$3,570,712
Governor's Request FY 2015-16	\$14,004,347	33.7	\$0	\$10,433,635	\$0	\$3,570,712

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Other Programs and Grants						
(1) Other Programs and Grants						
Disabled Parking Education						
Current Year Long Bill Appropriation	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
Governor's Request FY 2015-16	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
Office of Marijuana Coordination						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$190,097	2.0	\$0	\$190,097	\$0	\$0
FY 2014-15 Appropriation	\$190,097	2.0	\$0	\$190,097	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$190,097	2.0	\$0	\$190,097	\$0	\$0
Governor's Request FY 2015-16	\$190,097	2.0	\$0	\$190,097	\$0	\$0
(D) Other Programs and Grants						
Current Year Long Bill Appropriation	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
Current Year Special Bill Appropriations	\$190,097	2.0	\$0	\$190,097	\$0	\$0
FY 2014-15 Appropriation	\$690,097	2.0	\$499,000	\$191,097	\$0	\$0
FY 2015-16 Base Request	\$690,097	2.0	\$499,000	\$191,097	\$0	\$0
Governor's Request FY 2015-16	\$690,097	2.0	\$499,000	\$191,097	\$0	\$0

**DEPARTMENT OF GOVERNOR'S OFFICE
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Office of the Lieutenant Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of the Lieutenant Governor						
(1) Office of the Lieutenant Governor						
Administration						
Current Year Long Bill Appropriation	\$232,491	2.7	\$232,491	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$232,491	2.7	\$232,491	\$0	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$6,911	0.0	\$6,911	\$0	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$2,852	0.0	\$2,852	\$0	\$0	\$0
FY 2015-16 Base Request	\$242,254	2.7	\$242,254	\$0	\$0	\$0
Governor's Request FY 2015-16	\$242,254	2.7	\$242,254	\$0	\$0	\$0
Discretionary Fund						
Current Year Long Bill Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,875	0.0	\$2,875	\$0	\$0	\$0

**DEPARTMENT OF GOVERNOR'S OFFICE
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Office of the Lieutenant Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission Of Indian Affairs						
Current Year Long Bill Appropriation	\$82,041	2.3	\$80,857	\$1,184	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$82,041	2.3	\$80,857	\$1,184	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$2,407	0.0	\$2,407	\$0	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$993	0.0	\$993	\$0	\$0	\$0
FY 2015-16 Base Request	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0
Governor's Request FY 2015-16	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0

(A) Office of the Lieutenant Governor						
Current Year Long Bill Appropriation	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
FY 2015-16 Base Request	\$330,570	5.0	\$329,386	\$1,184	\$0	\$0
Governor's Request FY 2015-16	\$330,570	5.0	\$329,386	\$1,184	\$0	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Personal Services						
Current Year Long Bill Appropriation	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$18,377	0.0	\$0	\$0	\$18,377	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$8,556	0.0	\$0	\$0	\$8,556	\$0
TA-41 Annualize FY 14-15 OSPB R-1	\$15,205	0.0	\$15,205	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,901,180	19.5	\$421,832	\$0	\$1,479,348	\$0
R-01 (OSPB) Ongoing Staffing for Results 1st & Perfor Pl;	\$154,400	2.0	\$154,400	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,055,580	21.5	\$576,232	\$0	\$1,479,348	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
TA-41 Annualize FY 14-15 OSPB R-1	(\$2,270)	0.0	(\$2,270)	\$0	\$0	\$0
FY 2015-16 Base Request	\$59,344	0.0	\$8,400	\$0	\$50,944	\$0
R-01 (OSPB) Ongoing Staffing for Results 1st & Perfor Pl;	\$3,400	0.0	\$3,400	\$0	\$0	\$0
Governor's Request FY 2015-16	\$62,744	0.0	\$11,800	\$0	\$50,944	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Economic Forecasting Subscriptions						
Current Year Long Bill Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0
Governor's Request FY 2015-16	\$16,362	0.0	\$0	\$0	\$16,362	\$0
Regional Tourism Projects -- OSPB Expenses (HB 14-1350)						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Modifications To Regional Tourism Act (14-1350)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
TA-04 Annualize HB14-1350 (Mod. of Regional Tourism Act)	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
Regional Tourism Projects -- Outside Contractor (HB 14-1350)						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Modifications To Regional Tourism Act (14-1350)	\$176,454	0.0	\$0	\$176,454	\$0	\$0
FY 2014-15 Appropriation	\$176,454	0.0	\$0	\$176,454	\$0	\$0
TA-04 Annualize HB14-1350 (Mod. of Regional Tourism Act)	(\$176,454)	0.0	\$0	(\$176,454)	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
(A) Office of State Planning and Budgeting						
Current Year Long Bill Appropriation	\$1,937,018	19.5	\$417,297	\$0	\$1,519,721	\$0
Current Year Special Bill Appropriations	\$226,454	0.0	\$50,000	\$176,454	\$0	\$0

**DEPARTMENT OF GOVERNOR'S OFFICE
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
FY 2014-15 Appropriation	\$2,163,472	19.5	\$467,297	\$176,454	\$1,519,721	\$0
FY 2015-16 Base Request	\$1,976,886	19.5	\$430,232	\$0	\$1,546,654	\$0
Governor's Request FY 2015-16	\$2,134,686	21.5	\$588,032	\$0	\$1,546,654	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Administration						
Current Year Long Bill Appropriation	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$26,637	0.0	\$26,637	\$0	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$10,992	0.0	\$10,992	\$0	\$0	\$0
FY 2015-16 Base Request	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
Governor's Request FY 2015-16	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
Vehicle Lease Payments						
Current Year Long Bill Appropriation	\$9,516	0.0	\$9,516	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,516	0.0	\$9,516	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$9,516	0.0	\$9,516	\$0	\$0	\$0
Governor's Request FY 2015-16	\$9,516	0.0	\$9,516	\$0	\$0	\$0
Leased Space						
Current Year Long Bill Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
Governor's Request FY 2015-16	\$346,525	0.0	\$346,525	\$0	\$0	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Global Business Development						
Current Year Long Bill Appropriation	\$3,411,988	21.2	\$2,501,309	\$540,000	\$0	\$370,679
Create By Colorado App To Promote Businesses In CO (14-166)	\$86,600	0.0	\$86,600	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,498,588	21.2	\$2,587,909	\$540,000	\$0	\$370,679
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$30,247	0.0	\$28,958	\$290	\$0	\$999
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$12,464	0.0	\$11,950	\$118	\$0	\$396
TA-05 Annualize FY14-15 Aerospace Champion	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
TA-06 Annualize FY14-15 Minority Business Office	\$350,000	0.2	\$350,000	\$0	\$0	\$0
TA-11 Annualize FY14-15 SB 14-166 By Colorado App	(\$76,600)	0.0	(\$76,600)	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,514,699	21.4	\$2,602,217	\$540,408	\$0	\$372,074
R-01 (OEDIT) Comp Intel & Marketing Plan	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0
R-03 (OEDIT) Aerospace & Defense Champion	\$298,393	1.0	\$298,393	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,413,092	23.4	\$4,500,610	\$540,408	\$0	\$372,074
Leading Edge Program Grants						
Current Year Long Bill Appropriation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
R-07 (OEDIT) Leading Edge Program	\$25,000	0.0	\$25,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Small Business Development Centers						
Current Year Long Bill Appropriation	\$1,639,189	4.0	\$386,397	\$0	\$0	\$1,252,792
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,639,189	4.0	\$386,397	\$0	\$0	\$1,252,792
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$20,349	0.0	\$3,987	\$0	\$0	\$16,362
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$8,128	0.0	\$1,645	\$0	\$0	\$6,483
FY 2015-16 Base Request	\$1,667,666	4.0	\$392,029	\$0	\$0	\$1,275,637
Governor's Request FY 2015-16	\$1,667,666	4.0	\$392,029	\$0	\$0	\$1,275,637
Colorado Office of Film, Television, and Media						
Current Year Long Bill Appropriation	\$5,500,000	4.5	\$5,000,000	\$500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,500,000	4.5	\$5,000,000	\$500,000	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$6,629	0.0	\$0	\$6,629	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$2,693	0.0	\$0	\$2,693	\$0	\$0
TA-07 Annualize FY14-15 Film Incentive Program	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$509,322	4.5	\$0	\$509,322	\$0	\$0
R-06 (OEDIT) COFTM Film Incentive Rebate Program	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,509,322	4.5	\$5,000,000	\$509,322	\$0	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Promotion - Colorado Welcome Centers						
Current Year Long Bill Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$5,246	0.0	\$0	\$5,246	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$2,131	0.0	\$0	\$2,131	\$0	\$0
FY 2015-16 Base Request	\$507,377	3.3	\$0	\$507,377	\$0	\$0
Governor's Request FY 2015-16	\$507,377	3.3	\$0	\$507,377	\$0	\$0
Colorado Promotion - Other Program Costs						
Current Year Long Bill Appropriation	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$18,932	0.0	\$0	\$18,932	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$7,692	0.0	\$0	\$7,692	\$0	\$0
FY 2015-16 Base Request	\$16,526,624	4.0	\$2,000,000	\$14,526,624	\$0	\$0
R-02 (OEDIT) Colorado Tourism Office	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$19,526,624	4.0	\$5,000,000	\$14,526,624	\$0	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EDC - General Economic Incentives and Marketing						
Current Year Long Bill Appropriation	\$5,298,516	4.0	\$5,220,000	\$78,516	\$0	\$0
Advanced Industry Investment Income Tax Credit (14-1012)	\$80,307	0.5	\$0	\$80,307	\$0	\$0
Job Creation & Main Street Revitalization Act (14-1311)	\$106,283	0.5	\$106,283	\$0	\$0	\$0
Payment Claims Lower North Fork Wildfire (14-223)	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,485,106	5.0	\$4,326,283	\$158,823	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$4,075	0.0	\$0	\$4,075	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$1,656	0.0	\$0	\$1,656	\$0	\$0
TA-08 Annualize SB14-223 (Claims Lower North Fork Fire)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-09 Annualize FY14-15 HB14-1311 Historic Preservation	(\$30,003)	0.5	(\$30,003)	\$0	\$0	\$0
TA-10 Annualize HB 14-1012 (AIIITC Increase In Base)	(\$27,352)	0.0	\$0	(\$27,352)	\$0	\$0
FY 2015-16 Base Request	\$5,433,482	5.5	\$5,296,280	\$137,202	\$0	\$0
R-05 (OEDIT) Colorado Credit Reserve	\$400,000	0.0	\$400,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,833,482	5.5	\$5,696,280	\$137,202	\$0	\$0
Colorado First Customized Job Training						
Current Year Long Bill Appropriation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
R-04 (OEDIT) Colorado First & Existing Industry Program	\$1,774,978	0.0	\$1,774,978	\$0	\$0	\$0
Governor's Request FY 2015-16	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CAPCO Administration						
Current Year Long Bill Appropriation	\$81,852	2.0	\$0	\$0	\$81,852	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$81,852	2.0	\$0	\$0	\$81,852	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$1,572	0.0	\$0	\$0	\$1,572	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$612	0.0	\$0	\$0	\$612	\$0
FY 2015-16 Base Request	\$84,036	2.0	\$0	\$0	\$84,036	\$0
Governor's Request FY 2015-16	\$84,036	2.0	\$0	\$0	\$84,036	\$0
Council on Creative Industries						
Current Year Long Bill Appropriation	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
Establish Creative District Community Loan Fund (14-1093)	\$200,000	0.0	\$100,000	\$0	\$100,000	\$0
FY 2014-15 Appropriation	\$2,964,397	3.0	\$100,000	\$2,000,000	\$100,000	\$764,397
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$8,288	0.0	\$0	\$8,288	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$3,367	0.0	\$0	\$3,367	\$0	\$0
TA-12 Annualize HB-1093 Creative District Fund	(\$200,000)	0.0	(\$100,000)	\$0	(\$100,000)	\$0
FY 2015-16 Base Request	\$2,776,052	3.0	\$0	\$2,011,655	\$0	\$764,397
Governor's Request FY 2015-16	\$2,776,052	3.0	\$0	\$2,011,655	\$0	\$764,397
Bioscience Discovery Evaluation						
Current Year Long Bill Appropriation	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$5,390	0.0	\$0	\$5,390	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$2,190	0.0	\$0	\$2,190	\$0	\$0
FY 2015-16 Base Request	\$5,507,580	1.1	\$0	\$5,507,580	\$0	\$0
Governor's Request FY 2015-16	\$5,507,580	1.1	\$0	\$5,507,580	\$0	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Advanced Industries						
Current Year Long Bill Appropriation	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
Governor's Request FY 2015-16	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$52,696	0.0	\$0	\$0	\$0	\$52,696
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$52,696	0.0	\$0	\$0	\$0	\$52,696
TA-03 SWCAP Adjustment	\$36,644	0.0	\$0	\$0	\$0	\$36,644
FY 2015-16 Base Request	\$89,340	0.0	\$0	\$0	\$0	\$89,340
Governor's Request FY 2015-16	\$89,340	0.0	\$0	\$0	\$0	\$89,340
(A) Economic Development Programs						
Current Year Long Bill Appropriation	\$55,067,643	53.1	\$23,839,211	\$28,696,382	\$89,336	\$2,442,714
Current Year Special Bill Appropriations	(\$526,810)	1.0	(\$707,117)	\$80,307	\$100,000	\$0
FY 2014-15 Appropriation	\$54,540,833	54.1	\$23,132,094	\$28,776,689	\$189,336	\$2,442,714
FY 2015-16 Base Request	\$50,472,812	54.8	\$19,059,660	\$28,818,034	\$91,520	\$2,503,598
Governor's Request FY 2015-16	\$62,571,183	56.8	\$31,158,031	\$28,818,034	\$91,520	\$2,503,598

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Central Administration						
Current Year Long Bill Appropriation	\$11,185,433	82.0	\$0	\$0	\$11,185,433	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$11,185,433	82.0	\$0	\$0	\$11,185,433	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$209,252	0.0	\$0	\$0	\$209,252	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$76,865	0.0	\$0	\$0	\$76,865	\$0
TA-34 Annualize FY15 R-6	(\$2,810,000)	0.0	\$0	\$0	(\$2,810,000)	\$0
FY 2015-16 Base Request	\$8,661,550	82.0	\$0	\$0	\$8,661,550	\$0
Governor's Request FY 2015-16	\$8,661,550	82.0	\$0	\$0	\$8,661,550	\$0
Project Management						
Current Year Long Bill Appropriation	\$3,147,229	30.0	\$0	\$0	\$3,147,229	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,147,229	30.0	\$0	\$0	\$3,147,229	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$135,914	0.0	\$0	\$0	\$135,914	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$51,809	0.0	\$0	\$0	\$51,809	\$0
FY 2015-16 Base Request	\$3,334,952	30.0	\$0	\$0	\$3,334,952	\$0
Governor's Request FY 2015-16	\$3,334,952	30.0	\$0	\$0	\$3,334,952	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
Current Year Long Bill Appropriation	\$48,416	0.0	\$0	\$0	\$48,416	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$48,416	0.0	\$0	\$0	\$48,416	\$0
TA-41 OIT Legal Services Adjustment	(\$2,201)	0.0	\$0	\$0	(\$2,201)	\$0
FY 2015-16 Base Request	\$46,215	0.0	\$0	\$0	\$46,215	\$0
Governor's Request FY 2015-16	\$46,215	0.0	\$0	\$0	\$46,215	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$350,223	0.0	\$0	\$0	\$350,223	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$350,223	0.0	\$0	\$0	\$350,223	\$0
TA-03 SWCAP Adjustment	\$28,638	0.0	\$0	\$0	\$28,638	\$0
FY 2015-16 Base Request	\$378,861	0.0	\$0	\$0	\$378,861	\$0
Governor's Request FY 2015-16	\$378,861	0.0	\$0	\$0	\$378,861	\$0
(A) OIT Central Administration						
Current Year Long Bill Appropriation	\$14,731,301	112.0	\$0	\$0	\$14,731,301	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,731,301	112.0	\$0	\$0	\$14,731,301	\$0
FY 2015-16 Base Request	\$12,421,578	112.0	\$0	\$0	\$12,421,578	\$0
Governor's Request FY 2015-16	\$12,421,578	112.0	\$0	\$0	\$12,421,578	\$0

**DEPARTMENT OF GOVERNOR'S OFFICE
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) IT Infrastructure						
(1) IT Infrastructure						
Infrastructure Administration						
Current Year Long Bill Appropriation	\$558,085	7.0	\$0	\$0	\$558,085	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$558,085	7.0	\$0	\$0	\$558,085	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$47,221	0.0	\$0	\$0	\$47,221	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$17,510	0.0	\$0	\$0	\$17,510	\$0
FY 2015-16 Base Request	\$622,816	7.0	\$0	\$0	\$622,816	\$0
R-01 (OIT) IT Infrastructure Refresh	\$2,023,000	0.0	\$2,023,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,645,816	7.0	\$2,023,000	\$0	\$622,816	\$0
Data Center Services						
Current Year Long Bill Appropriation	\$709,403	8.0	\$0	\$0	\$709,403	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$709,403	8.0	\$0	\$0	\$709,403	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$12,061	0.0	\$0	\$0	\$12,061	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$4,236	0.0	\$0	\$0	\$4,236	\$0
FY 2015-16 Base Request	\$725,700	8.0	\$0	\$0	\$725,700	\$0
Governor's Request FY 2015-16	\$725,700	8.0	\$0	\$0	\$725,700	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mainframe Services						
Current Year Long Bill Appropriation	\$8,073,445	52.0	\$0	\$2,328	\$8,071,117	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,073,445	52.0	\$0	\$2,328	\$8,071,117	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$45,016	0.0	\$0	\$0	\$45,016	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$10,636	0.0	\$0	\$0	\$10,636	\$0
FY 2015-16 Base Request	\$8,129,097	52.0	\$0	\$2,328	\$8,126,769	\$0
Governor's Request FY 2015-16	\$8,129,097	52.0	\$0	\$2,328	\$8,126,769	\$0
Service Management						
Current Year Long Bill Appropriation	\$4,658,545	44.0	\$0	\$0	\$4,658,545	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,658,545	44.0	\$0	\$0	\$4,658,545	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$94,333	0.0	\$0	\$0	\$94,333	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$43,976	0.0	\$0	\$0	\$43,976	\$0
FY 2015-16 Base Request	\$4,796,854	44.0	\$0	\$0	\$4,796,854	\$0
R-02 (OIT) Systems Infrastructure Staff	\$682,645	7.3	\$682,645	\$0	\$0	\$0
R-03 (OIT) Active Directory Consolidation	\$606,956	0.0	\$606,956	\$0	\$0	\$0
Governor's Request FY 2015-16	\$6,086,455	51.3	\$1,289,601	\$0	\$4,796,854	\$0
(B) IT Infrastructure						
Current Year Long Bill Appropriation	\$13,999,478	111.0	\$0	\$2,328	\$13,997,150	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,999,478	111.0	\$0	\$2,328	\$13,997,150	\$0
FY 2015-16 Base Request	\$14,274,467	111.0	\$0	\$2,328	\$14,272,139	\$0
Governor's Request FY 2015-16	\$17,587,068	118.3	\$3,312,601	\$2,328	\$14,272,139	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
Network Administration						
Current Year Long Bill Appropriation	\$3,098,558	9.6	\$0	\$0	\$3,098,558	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,098,558	9.6	\$0	\$0	\$3,098,558	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$6,709	0.0	\$0	\$0	\$6,709	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$3,286	0.0	\$0	\$0	\$3,286	\$0
TA-35 Annualize FY15 NP CDHS	\$16,503	0.4	\$0	\$0	\$16,503	\$0
FY 2015-16 Base Request	\$3,125,056	10.0	\$0	\$0	\$3,125,056	\$0
R-01 (OIT) IT Infrastructure Refresh	\$944,200	0.0	\$944,200	\$0	\$0	\$0
R-04 (OIT) Enterprise Wireless	\$300,000	0.0	\$300,000	\$0	\$0	\$0
R-06 (OIT) CDPHE Network Infrastructure	\$508,200	0.0	\$0	\$0	\$508,200	\$0
Governor's Request FY 2015-16	\$4,877,456	10.0	\$1,244,200	\$0	\$3,633,256	\$0
CO State Network Core						
Current Year Long Bill Appropriation	\$6,088,942	36.0	\$0	\$0	\$6,088,942	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,088,942	36.0	\$0	\$0	\$6,088,942	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$74,247	0.0	\$0	\$0	\$74,247	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$26,310	0.0	\$0	\$0	\$26,310	\$0
TA-36 Annualize FY15 R-4	(\$565,000)	0.0	\$0	\$0	(\$565,000)	\$0
FY 2015-16 Base Request	\$5,624,499	36.0	\$0	\$0	\$5,624,499	\$0
Governor's Request FY 2015-16	\$5,624,499	36.0	\$0	\$0	\$5,624,499	\$0

**DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CO State Network Circuits						
Current Year Long Bill Appropriation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
Governor's Request FY 2015-16	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
Data Services						
Current Year Long Bill Appropriation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$219,000	0.0	\$0	\$0	\$219,000	\$0
Governor's Request FY 2015-16	\$219,000	0.0	\$0	\$0	\$219,000	\$0
Voice Services						
Current Year Long Bill Appropriation	\$7,213,782	15.0	\$0	\$1,200,000	\$6,013,782	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,213,782	15.0	\$0	\$1,200,000	\$6,013,782	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$18,124	0.0	\$0	\$0	\$18,124	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$5,522	0.0	\$0	\$0	\$5,522	\$0
FY 2015-16 Base Request	\$7,237,428	15.0	\$0	\$1,200,000	\$6,037,428	\$0
R-01 (OIT) IT Infrastructure Refresh	\$440,000	0.0	\$440,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$7,677,428	15.0	\$440,000	\$1,200,000	\$6,037,428	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public Safety Network						
Current Year Long Bill Appropriation	\$5,189,165	45.0	\$0	\$48,600	\$5,019,565	\$121,000
Funding For Digital Trunked Radio Sys Maintenance (14-1203)	\$7,000,000	0.0	\$3,500,000	\$0	\$3,500,000	\$0
FY 2014-15 Appropriation	\$12,189,165	45.0	\$3,500,000	\$48,600	\$8,519,565	\$121,000
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$70,138	0.0	\$0	\$0	\$70,138	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$20,125	0.0	\$0	\$0	\$20,125	\$0
FY 2015-16 Base Request	\$12,279,428	45.0	\$3,500,000	\$48,600	\$8,609,828	\$121,000
Governor's Request FY 2015-16	\$12,279,428	45.0	\$3,500,000	\$48,600	\$8,609,828	\$121,000

(C) Network						
Current Year Long Bill Appropriation	\$27,825,585	105.6	\$0	\$1,248,600	\$26,455,985	\$121,000
Current Year Special Bill Appropriations	\$7,000,000	0.0	\$3,500,000	\$0	\$3,500,000	\$0
FY 2014-15 Appropriation	\$34,825,585	105.6	\$3,500,000	\$1,248,600	\$29,955,985	\$121,000
FY 2015-16 Base Request	\$34,501,549	106.0	\$3,500,000	\$1,248,600	\$29,631,949	\$121,000
Governor's Request FY 2015-16	\$36,693,949	106.0	\$5,184,200	\$1,248,600	\$30,140,149	\$121,000

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Information Security						
(1) Information Security						
Security Administration						
Current Year Long Bill Appropriation	\$282,083	1.0	\$0	\$0	\$282,083	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$282,083	1.0	\$0	\$0	\$282,083	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$4,376	0.0	\$0	\$0	\$4,376	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$2,674	0.0	\$0	\$0	\$2,674	\$0
FY 2015-16 Base Request	\$289,133	1.0	\$0	\$0	\$289,133	\$0
Governor's Request FY 2015-16	\$289,133	1.0	\$0	\$0	\$289,133	\$0
Security Governance						
Current Year Long Bill Appropriation	\$6,159,666	9.8	\$0	\$0	\$6,159,666	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,159,666	9.8	\$0	\$0	\$6,159,666	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$13,681	0.0	\$0	\$0	\$13,681	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$6,896	0.0	\$0	\$0	\$6,896	\$0
TA-37 Annualize FY15 NP CDPS	\$18,960	0.2	\$0	\$0	\$18,960	\$0
FY 2015-16 Base Request	\$6,199,203	10.0	\$0	\$0	\$6,199,203	\$0
Governor's Request FY 2015-16	\$6,199,203	10.0	\$0	\$0	\$6,199,203	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Security Operations						
Current Year Long Bill Appropriation	\$1,107,631	13.0	\$0	\$0	\$1,107,631	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,107,631	13.0	\$0	\$0	\$1,107,631	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$46,728	0.0	\$0	\$0	\$46,728	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$16,250	0.0	\$0	\$0	\$16,250	\$0
FY 2015-16 Base Request	\$1,170,609	13.0	\$0	\$0	\$1,170,609	\$0
Governor's Request FY 2015-16	\$1,170,609	13.0	\$0	\$0	\$1,170,609	\$0

(D) Information Security						
Current Year Long Bill Appropriation	\$7,549,380	23.8	\$0	\$0	\$7,549,380	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,549,380	23.8	\$0	\$0	\$7,549,380	\$0
FY 2015-16 Base Request	\$7,658,945	24.0	\$0	\$0	\$7,658,945	\$0
Governor's Request FY 2015-16	\$7,658,945	24.0	\$0	\$0	\$7,658,945	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Applications Administration						
Current Year Long Bill Appropriation	\$6,246,139	27.0	\$428,866	\$0	\$5,817,273	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,246,139	27.0	\$428,866	\$0	\$5,817,273	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$20,817	0.0	\$0	\$0	\$20,817	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$10,472	0.0	\$0	\$0	\$10,472	\$0
TA-38 Annualize FY15 R-5	\$125,481	0.0	\$125,481	\$0	\$0	\$0
TA-39 Annualize FY15 R-3	(\$975,000)	0.0	\$0	\$0	(\$975,000)	\$0
FY 2015-16 Base Request	\$5,427,909	27.0	\$554,347	\$0	\$4,873,562	\$0
R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Co	\$2,517,443	3.7	\$2,517,443	\$0	\$0	\$0
R-07 (OIT) Colorado Information Marketplace	\$65,000	0.0	\$65,000	\$0	\$0	\$0
R-08 (OIT) Data Governance and Analytics Planning	\$226,800	0.0	\$226,800	\$0	\$0	\$0
Governor's Request FY 2015-16	\$8,237,152	30.7	\$3,363,590	\$0	\$4,873,562	\$0
Enterprise System						
Current Year Long Bill Appropriation	\$3,319,712	36.0	\$0	\$0	\$3,319,712	\$0
Create By Colorado App To Promote Businesses In CO (14-166)	\$85,000	0.0	\$0	\$0	\$85,000	\$0
FY 2014-15 Appropriation	\$3,404,712	36.0	\$0	\$0	\$3,404,712	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$74,329	0.0	\$0	\$0	\$74,329	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$28,221	0.0	\$0	\$0	\$28,221	\$0
TA-31 Annualize FY14-15 SB14-166	(\$75,000)	0.0	\$0	\$0	(\$75,000)	\$0
FY 2015-16 Base Request	\$3,432,262	36.0	\$0	\$0	\$3,432,262	\$0
Governor's Request FY 2015-16	\$3,432,262	36.0	\$0	\$0	\$3,432,262	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health Services						
Current Year Long Bill Appropriation	\$9,110,484	99.0	\$0	\$0	\$9,110,484	\$0
Colorado Child Care Assistance Program Changes (14-1317)	\$1,387,841	0.0	\$0	\$0	\$1,387,841	\$0
Sunset Review Licensure Of Home Care Agencies (14-1360)	\$53,560	0.0	\$0	\$0	\$53,560	\$0
FY 2014-15 Appropriation	\$10,551,885	99.0	\$0	\$0	\$10,551,885	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$206,662	0.0	\$0	\$0	\$206,662	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$77,607	0.0	\$0	\$0	\$77,607	\$0
TA-18 Annualize FY14-15 HB14-1317	(\$1,387,841)	0.0	\$0	\$0	(\$1,387,841)	\$0
TA-20 Annualize FY14-15 HB14-1360	(\$21,424)	0.0	\$0	\$0	(\$21,424)	\$0
FY 2015-16 Base Request	\$9,426,889	99.0	\$0	\$0	\$9,426,889	\$0
Governor's Request FY 2015-16	\$9,426,889	99.0	\$0	\$0	\$9,426,889	\$0
Colorado Benefits Management System						
Current Year Long Bill Appropriation	\$64,842,073	58.5	\$0	\$0	\$64,842,073	\$0
Aid To The Needy Disabled Program (14-012)	\$13,764	0.0	\$0	\$0	\$13,764	\$0
Increase Personal Care Allowance Nursing Facility (14-130)	\$6,203	0.0	\$0	\$0	\$6,203	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$4,092	0.0	\$0	\$0	\$4,092	\$0
FY 2014-15 Appropriation	\$64,866,132	58.5	\$0	\$0	\$64,866,132	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$71,204	0.0	\$0	\$0	\$71,204	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$31,996	0.0	\$0	\$0	\$31,996	\$0
TA-23 Annualize FY14-15 SB14-012	(\$13,764)	0.0	\$0	\$0	(\$13,764)	\$0
TA-24 Annualize FY14-15 SB14-014	(\$4,092)	0.0	\$0	\$0	(\$4,092)	\$0
TA-30 Annualize FY14-15 SB14-0130	(\$4,903)	0.0	\$0	\$0	(\$4,903)	\$0
TA-40 Annualize FY15 BA-1	(\$40,159,304)	0.0	\$0	\$0	(\$40,159,304)	\$0
FY 2015-16 Base Request	\$24,787,269	58.5	\$0	\$0	\$24,787,269	\$0
Governor's Request FY 2015-16	\$24,787,269	58.5	\$0	\$0	\$24,787,269	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Revenue and Regulatory Services						
Current Year Long Bill Appropriation	\$7,806,856	96.0	\$0	\$0	\$7,806,856	\$0
Autocycles, Motorcycles, & Motor Vehicles (14-1367)	\$33,990	0.0	\$0	\$0	\$33,990	\$0
County Clerk And Recorder Driver's License Fee (14-1066)	\$6,592	0.0	\$0	\$0	\$6,592	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$104,030	0.0	\$0	\$0	\$104,030	\$0
Disabled Parking License Plates Placards (14-1029)	\$4,120	0.0	\$0	\$0	\$4,120	\$0
Distinguished Flying Cross License Plate Waive Fee (14-030)	\$824	0.0	\$0	\$0	\$824	\$0
Driver's License Fee Allocations (14-194)	\$6,077	0.0	\$0	\$0	\$6,077	\$0
Emergency Medical Services License Plate (14-036)	\$4,120	0.0	\$0	\$0	\$4,120	\$0
Firefighter Heart Circulatory Malfunction Benefits (14-172)	\$20,960	0.0	\$0	\$0	\$20,960	\$0
Identification Card Issuance Standards (14-087)	\$43,260	0.0	\$0	\$0	\$43,260	\$0
Motor Vehicle Title Branding (14-1100)	\$97,850	0.0	\$0	\$0	\$97,850	\$0
Tax Incentives For Alternative Fuel Trucks (14-1326)	\$412	0.0	\$0	\$0	\$412	\$0
USS Colorado Submarine Special License Plate (14-041)	\$4,120	0.0	\$0	\$0	\$4,120	\$0
Wine Packaging Permits (14-1034)	\$4,120	0.0	\$0	\$0	\$4,120	\$0
FY 2014-15 Appropriation	\$8,137,331	96.0	\$0	\$0	\$8,137,331	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$137,431	0.0	\$0	\$0	\$137,431	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$50,134	0.0	\$0	\$0	\$50,134	\$0
TA-14 Annualize HB 14-1029	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-15 Annualize FY14-15 HB14-1034	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-16 Annualize FY14-15 HB14-1066	(\$6,592)	0.0	\$0	\$0	(\$6,592)	\$0
TA-17 Annualize FY14-15 HB14-1100	(\$97,850)	0.0	\$0	\$0	(\$97,850)	\$0
TA-19 Annualize FY14-15 HB14-1326	(\$412)	0.0	\$0	\$0	(\$412)	\$0
TA-21 Annualize FY14-15 HB14-1367	(\$33,990)	0.0	\$0	\$0	(\$33,990)	\$0
TA-25 Annualize FY14-15 SB14-030	(\$824)	0.0	\$0	\$0	(\$824)	\$0
TA-26 Annualize FY14-15 SB14-036	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-27 Annualize FY14-15 SB14-041	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-28 Annualize FY14-15 SB14-075	(\$104,030)	0.0	\$0	\$0	(\$104,030)	\$0
TA-29 Annualize FY14-15 SB14-087	(\$43,260)	0.0	\$0	\$0	(\$43,260)	\$0
TA-32 Annualize FY14-15 SB14-172	(\$20,960)	0.0	\$0	\$0	(\$20,960)	\$0
TA-33 Annualize FY14-15 SB14-194	(\$6,077)	0.0	\$0	\$0	(\$6,077)	\$0
FY 2015-16 Base Request	\$7,994,421	96.0	\$0	\$0	\$7,994,421	\$0
Governor's Request FY 2015-16	\$7,994,421	96.0	\$0	\$0	\$7,994,421	\$0

Financial Management Services

Current Year Long Bill Appropriation	\$835,027	9.0	\$0	\$0	\$835,027	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$835,027	9.0	\$0	\$0	\$835,027	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$21,894	0.0	\$0	\$0	\$21,894	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$8,039	0.0	\$0	\$0	\$8,039	\$0
FY 2015-16 Base Request	\$864,960	9.0	\$0	\$0	\$864,960	\$0
Governor's Request FY 2015-16	\$864,960	9.0	\$0	\$0	\$864,960	\$0

Personnel Management Services

Current Year Long Bill Appropriation	\$1,169,458	7.0	\$0	\$0	\$1,169,458	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,169,458	7.0	\$0	\$0	\$1,169,458	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$13,931	0.0	\$0	\$0	\$13,931	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$5,497	0.0	\$0	\$0	\$5,497	\$0
FY 2015-16 Base Request	\$1,188,886	7.0	\$0	\$0	\$1,188,886	\$0
Governor's Request FY 2015-16	\$1,188,886	7.0	\$0	\$0	\$1,188,886	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Safety and Transportation Services						
Current Year Long Bill Appropriation	\$4,351,668	50.0	\$0	\$0	\$4,351,668	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,351,668	50.0	\$0	\$0	\$4,351,668	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$100,834	0.0	\$0	\$0	\$100,834	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$31,933	0.0	\$0	\$0	\$31,933	\$0
FY 2015-16 Base Request	\$4,484,435	50.0	\$0	\$0	\$4,484,435	\$0
Governor's Request FY 2015-16	\$4,484,435	50.0	\$0	\$0	\$4,484,435	\$0
Labor and Employment Services						
Current Year Long Bill Appropriation	\$1,772,186	19.0	\$0	\$0	\$1,772,186	\$0
Wage Protection Act (14-005)	\$16,480	0.0	\$0	\$0	\$16,480	\$0
FY 2014-15 Appropriation	\$1,788,666	19.0	\$0	\$0	\$1,788,666	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$57,233	0.0	\$0	\$0	\$57,233	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$17,723	0.0	\$0	\$0	\$17,723	\$0
TA-22 Annualize FY14-15 SB14-005	(\$6,592)	0.0	\$0	\$0	(\$6,592)	\$0
FY 2015-16 Base Request	\$1,857,030	19.0	\$0	\$0	\$1,857,030	\$0
Governor's Request FY 2015-16	\$1,857,030	19.0	\$0	\$0	\$1,857,030	\$0
(E) Applications						
Current Year Long Bill Appropriation	\$99,453,603	401.5	\$428,866	\$0	\$99,024,737	\$0
Current Year Special Bill Appropriations	\$1,897,415	0.0	\$0	\$0	\$1,897,415	\$0
FY 2014-15 Appropriation	\$101,351,018	401.5	\$428,866	\$0	\$100,922,152	\$0
FY 2015-16 Base Request	\$59,464,061	401.5	\$554,347	\$0	\$58,909,714	\$0
Governor's Request FY 2015-16	\$62,273,304	405.2	\$3,363,590	\$0	\$58,909,714	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) End User Services						
(1) End User Services						
End User Personal Services						
Current Year Long Bill Appropriation	\$331,745	2.0	\$0	\$0	\$331,745	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$331,745	2.0	\$0	\$0	\$331,745	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$6,406	0.0	\$0	\$0	\$6,406	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$2,679	0.0	\$0	\$0	\$2,679	\$0
FY 2015-16 Base Request	\$340,830	2.0	\$0	\$0	\$340,830	\$0
Governor's Request FY 2015-16	\$340,830	2.0	\$0	\$0	\$340,830	\$0
Service Desk Services						
Current Year Long Bill Appropriation	\$4,086,290	61.0	\$0	\$0	\$4,086,290	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,086,290	61.0	\$0	\$0	\$4,086,290	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$64,688	0.0	\$0	\$0	\$64,688	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$21,477	0.0	\$0	\$0	\$21,477	\$0
FY 2015-16 Base Request	\$4,172,455	61.0	\$0	\$0	\$4,172,455	\$0
Governor's Request FY 2015-16	\$4,172,455	61.0	\$0	\$0	\$4,172,455	\$0

DEPARTMENT OF GOVERNOR'S OFFICE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Deskside Support Services						
Current Year Long Bill Appropriation	\$7,644,398	106.0	\$0	\$0	\$7,644,398	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,644,398	106.0	\$0	\$0	\$7,644,398	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$164,367	0.0	\$0	\$0	\$164,367	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$53,844	0.0	\$0	\$0	\$53,844	\$0
FY 2015-16 Base Request	\$7,862,609	106.0	\$0	\$0	\$7,862,609	\$0
Governor's Request FY 2015-16	\$7,862,609	106.0	\$0	\$0	\$7,862,609	\$0
Email Services						
Current Year Long Bill Appropriation	\$1,926,869	3.0	\$0	\$0	\$1,926,869	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,926,869	3.0	\$0	\$0	\$1,926,869	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$5,602	0.0	\$0	\$0	\$5,602	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$3,984	0.0	\$0	\$0	\$3,984	\$0
FY 2015-16 Base Request	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
Governor's Request FY 2015-16	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
(F) End User Services						
Current Year Long Bill Appropriation	\$13,989,302	172.0	\$0	\$0	\$13,989,302	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,989,302	172.0	\$0	\$0	\$13,989,302	\$0
FY 2015-16 Base Request	\$14,312,349	172.0	\$0	\$0	\$14,312,349	\$0
Governor's Request FY 2015-16	\$14,312,349	172.0	\$0	\$0	\$14,312,349	\$0