

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Office of the Governor - (A) Governor's Office -
Administration of Governor's Office and Residence**

HB 19-1127 Lieutenant Governor Concurrent State Service	\$74,537	0	\$74,537	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,989,099	34.9	\$3,441,183	\$106,912	\$441,004	\$0
2019-20 Initial Appropriation	\$4,063,636	34.9	\$3,515,720	\$106,912	\$441,004	\$0
2020-21 Base Request	\$4,063,636	34.9	\$3,515,720	\$106,912	\$441,004	\$0
R-01 (GOV) Move Education Leadership Funds	\$100,000	0	\$100,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,163,636	34.9	\$3,615,720	\$106,912	\$441,004	\$0

Discretionary Fund

SB 19-207 FY 2019-20 Long Bill	\$19,500	0	\$19,500	\$0	\$0	\$0
2019-20 Initial Appropriation	\$19,500	0	\$19,500	\$0	\$0	\$0
2020-21 Base Request	\$19,500	0	\$19,500	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,500	0	\$19,500	\$0	\$0	\$0

Mansion Activity Fund

SB 19-207 FY 2019-20 Long Bill	\$238,266	0	\$0	\$238,266	\$0	\$0
2019-20 Initial Appropriation	\$238,266	0	\$0	\$238,266	\$0	\$0
2020-21 Base Request	\$238,266	0	\$0	\$238,266	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$238,266	0	\$0	\$238,266	\$0	\$0

01. Office of the Governor - (A) Governor's Office -

HB 19-1127 Lieutenant Governor Concurrent State Service	\$74,537	0	\$74,537	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,246,865	34.9	\$3,460,683	\$345,178	\$441,004	\$0
2019-20 Initial Appropriation	\$4,321,402	34.9	\$3,535,220	\$345,178	\$441,004	\$0
2020-21 Base Request	\$4,321,402	34.9	\$3,535,220	\$345,178	\$441,004	\$0
R-01 (GOV) Move Education Leadership Funds	\$100,000	0	\$100,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Office of the Governor

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$4,421,402	34.9	\$3,635,220	\$345,178	\$441,004	\$0

01. Office of the Governor - (B) Special Purpose - Health, Life, and Dental

SB 19-207 FY 2019-20 Long Bill	\$1,583,185	0	\$818,536	\$422,074	\$139,287	\$203,288
2019-20 Initial Appropriation	\$1,583,185	0	\$818,536	\$422,074	\$139,287	\$203,288
TA-39 (Gov) Total Compensation	(\$79,048)	0	\$28,078	(\$75,005)	\$82,988	(\$115,109)
2020-21 Base Request	\$1,504,137	0	\$846,614	\$347,069	\$222,275	\$88,179
2020-21 Governor's Budget Request - Nov 1	\$1,504,137	0	\$846,614	\$347,069	\$222,275	\$88,179

Short-term Disability

SB 19-207 FY 2019-20 Long Bill	\$24,160	0	\$11,977	\$6,752	\$2,673	\$2,758
2019-20 Initial Appropriation	\$24,160	0	\$11,977	\$6,752	\$2,673	\$2,758
TA-39 (Gov) Total Compensation	(\$3,136)	0	\$1,351	(\$3,052)	\$433	(\$1,868)
2020-21 Base Request	\$21,024	0	\$13,328	\$3,700	\$3,106	\$890
2020-21 Governor's Budget Request - Nov 1	\$21,024	0	\$13,328	\$3,700	\$3,106	\$890

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$718,726	0	\$356,323	\$200,886	\$79,494	\$82,023
2019-20 Initial Appropriation	\$718,726	0	\$356,323	\$200,886	\$79,494	\$82,023
TA-39 (Gov) Total Compensation	(\$55,763)	0	\$63,958	(\$84,211)	\$18,456	(\$53,966)
2020-21 Base Request	\$662,963	0	\$420,281	\$116,675	\$97,950	\$28,057
2020-21 Governor's Budget Request - Nov 1	\$662,963	0	\$420,281	\$116,675	\$97,950	\$28,057

Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$718,726	0	\$356,323	\$200,886	\$79,494	\$82,023
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$718,726	0	\$356,323	\$200,886	\$79,494	\$82,023
TA-39 (Gov) Total Compensation	(\$55,763)	0	\$63,958	(\$84,211)	\$18,456	(\$53,966)
2020-21 Base Request	\$662,963	0	\$420,281	\$116,675	\$97,950	\$28,057
2020-21 Governor's Budget Request - Nov 1	\$662,963	0	\$420,281	\$116,675	\$97,950	\$28,057

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$395,560	0	\$196,097	\$110,549	\$43,761	\$45,153
2019-20 Initial Appropriation	\$395,560	0	\$196,097	\$110,549	\$43,761	\$45,153
TA-39 (Gov) Total Compensation	(\$23,887)	0	\$39,523	(\$45,138)	\$11,152	(\$29,424)
2020-21 Base Request	\$371,673	0	\$235,620	\$65,411	\$54,913	\$15,729
2020-21 Governor's Budget Request - Nov 1	\$371,673	0	\$235,620	\$65,411	\$54,913	\$15,729

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$468,178	0	\$232,098	\$130,844	\$51,794	\$53,442
2019-20 Initial Appropriation	\$468,178	0	\$232,098	\$130,844	\$51,794	\$53,442
TA-39 (Gov) Total Compensation	\$387,932	0	\$225,789	\$63,580	\$52,479	\$46,084
2020-21 Base Request	\$856,110	0	\$457,887	\$194,424	\$104,273	\$99,526
2020-21 Governor's Budget Request - Nov 1	\$856,110	0	\$457,887	\$194,424	\$104,273	\$99,526

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$47,029	0	\$33,222	\$0	\$13,807	\$0
2019-20 Initial Appropriation	\$47,029	0	\$33,222	\$0	\$13,807	\$0
TA-05 FY 2020-21 Operating Common Policy Adjustments	(\$12,829)	0	(\$8,980)	\$0	(\$3,849)	\$0
2020-21 Base Request	\$34,200	0	\$24,242	\$0	\$9,958	\$0
2020-21 Governor's Budget Request - Nov 1	\$34,200	0	\$24,242	\$0	\$9,958	\$0

Legal Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$48,959	0	\$24,480	\$0	\$24,479	\$0
2019-20 Initial Appropriation	\$48,959	0	\$24,480	\$0	\$24,479	\$0
TA-40 (Gov + CEO) Legal Services Base Adjustment	\$66,885	0	\$33,443	\$0	\$33,442	\$0
2020-21 Base Request	\$115,844	0	\$57,923	\$0	\$57,921	\$0
2020-21 Governor's Budget Request - Nov 1	\$115,844	0	\$57,923	\$0	\$57,921	\$0

Payment to Risk Management and Property Funds

SB 19-207 FY 2019-20 Long Bill	\$140,756	0	\$70,378	\$0	\$70,378	\$0
2019-20 Initial Appropriation	\$140,756	0	\$70,378	\$0	\$70,378	\$0
TA-05 FY 2020-21 Operating Common Policy Adjustments	\$56,080	0	\$28,040	\$0	\$28,040	\$0
2020-21 Base Request	\$196,836	0	\$98,418	\$0	\$98,418	\$0
2020-21 Governor's Budget Request - Nov 1	\$196,836	0	\$98,418	\$0	\$98,418	\$0

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$326,172	0	\$158,553	\$0	\$167,619	\$0
2019-20 Initial Appropriation	\$326,172	0	\$158,553	\$0	\$167,619	\$0
TA-05 FY 2020-21 Operating Common Policy Adjustments	\$17,506	0	\$13,286	\$0	\$4,220	\$0
2020-21 Base Request	\$343,678	0	\$171,839	\$0	\$171,839	\$0
2020-21 Governor's Budget Request - Nov 1	\$343,678	0	\$171,839	\$0	\$171,839	\$0

Payments to OIT

TA-06 Payments to OIT Common Policy Adjustment	\$1,028,656	0	\$1,028,656	\$0	\$0	\$0
2020-21 Base Request	\$1,028,656	0	\$1,028,656	\$0	\$0	\$0
NP-03 (Gov) OIT_FY21 Budget Request Package	(\$162)	0	(\$162)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,028,494	0	\$1,028,494	\$0	\$0	\$0

CORE Operations

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$82,875	0	\$0	\$13,394	\$56,517	\$12,964
2019-20 Initial Appropriation	\$82,875	0	\$0	\$13,394	\$56,517	\$12,964
TA-05 FY 2020-21 Operating Common Policy Adjustments	\$19,330	0	\$0	\$3,093	\$13,144	\$3,093
2020-21 Base Request	\$102,205	0	\$0	\$16,487	\$69,661	\$16,057
2020-21 Governor's Budget Request - Nov 1	\$102,205	0	\$0	\$16,487	\$69,661	\$16,057

Indirect Cost Assessments

SB 19-207 FY 2019-20 Long Bill	\$7,978	0	\$0	\$7,978	\$0	\$0
2019-20 Initial Appropriation	\$7,978	0	\$0	\$7,978	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$45)	0	\$0	(\$45)	\$0	\$0
2020-21 Base Request	\$7,933	0	\$0	\$7,933	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$7,933	0	\$0	\$7,933	\$0	\$0

01. Office of the Governor - (B) Special Purpose -

SB 19-207 FY 2019-20 Long Bill	\$4,562,304	0	\$2,257,987	\$1,093,363	\$729,303	\$481,651
2019-20 Initial Appropriation	\$4,562,304	0	\$2,257,987	\$1,093,363	\$729,303	\$481,651
TA-05 FY 2020-21 Operating Common Policy Adjustments	\$80,087	0	\$32,346	\$3,093	\$41,555	\$3,093
TA-06 Payments to OIT Common Policy Adjustment	\$1,028,656	0	\$1,028,656	\$0	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$45)	0	\$0	(\$45)	\$0	\$0
TA-39 (Gov) Total Compensation	\$170,335	0	\$422,657	(\$228,037)	\$183,964	(\$208,249)
TA-40 (Gov + CEO) Legal Services Base Adjustment	\$66,885	0	\$33,443	\$0	\$33,442	\$0
2020-21 Base Request	\$5,908,222	0	\$3,775,089	\$868,374	\$988,264	\$276,495
NP-03 (Gov) OIT_FY21 Budget Request Package	(\$162)	0	(\$162)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,908,060	0	\$3,774,927	\$868,374	\$988,264	\$276,495

**01. Office of the Governor - (C) Colorado Energy Office -
Program Administration**

SB 19-207 FY 2019-20 Long Bill	\$6,522,356	24.8	\$2,890,670	\$0	\$0	\$3,631,686
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$6,522,356	24.8	\$2,890,670	\$0	\$0	\$3,631,686
2020-21 Base Request	\$6,522,356	24.8	\$2,890,670	\$0	\$0	\$3,631,686
2020-21 Governor's Budget Request - Nov 1	\$6,522,356	24.8	\$2,890,670	\$0	\$0	\$3,631,686

Low-Income Energy Assistance

SB 19-207 FY 2019-20 Long Bill	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
2019-20 Initial Appropriation	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
2020-21 Base Request	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0

Electric Vehicle Charging Station Grants

SB 19-207 FY 2019-20 Long Bill	\$1,036,204	0	\$0	\$1,036,204	\$0	\$0
2019-20 Initial Appropriation	\$1,036,204	0	\$0	\$1,036,204	\$0	\$0
2020-21 Base Request	\$1,036,204	0	\$0	\$1,036,204	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,036,204	0	\$0	\$1,036,204	\$0	\$0

Legal Services

SB 19-207 FY 2019-20 Long Bill	\$195,894	0	\$143,516	\$0	\$0	\$52,378
2019-20 Initial Appropriation	\$195,894	0	\$143,516	\$0	\$0	\$52,378
TA-40 (Gov + CEO) Legal Services Base Adjustment	\$33,095	0	\$33,095	\$0	\$0	\$0
2020-21 Base Request	\$228,989	0	\$176,611	\$0	\$0	\$52,378
R-01 (CEO) Legal Services Increase	\$110,864	0	\$110,864	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$339,853	0	\$287,475	\$0	\$0	\$52,378

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$3,036	0	\$3,036	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,036	0	\$3,036	\$0	\$0	\$0

FY 2020-21 Budget Request - Office of the Governor

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$3,036	0	\$3,036	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,036	0	\$3,036	\$0	\$0	\$0

Leased Space

SB 19-207 FY 2019-20 Long Bill	\$229,801	0	\$229,801	\$0	\$0	\$0
2019-20 Initial Appropriation	\$229,801	0	\$229,801	\$0	\$0	\$0
2020-21 Base Request	\$229,801	0	\$229,801	\$0	\$0	\$0
NP-02 (Gov's Office) Annual Fleet Vehicle Request	\$5,201	0	\$5,201	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$235,002	0	\$235,002	\$0	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$183,561	0	\$0	\$0	\$0	\$183,561
2019-20 Initial Appropriation	\$183,561	0	\$0	\$0	\$0	\$183,561
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,250)	0	\$0	\$0	\$0	(\$1,250)
2020-21 Base Request	\$182,311	0	\$0	\$0	\$0	\$182,311
2020-21 Governor's Budget Request - Nov 1	\$182,311	0	\$0	\$0	\$0	\$182,311

01. Office of the Governor - (C) Colorado Energy Office -

SB 19-207 FY 2019-20 Long Bill	\$14,670,852	24.8	\$3,267,023	\$7,536,204	\$0	\$3,867,625
2019-20 Initial Appropriation	\$14,670,852	24.8	\$3,267,023	\$7,536,204	\$0	\$3,867,625
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,250)	0	\$0	\$0	\$0	(\$1,250)
TA-40 (Gov + CEO) Legal Services Base Adjustment	\$33,095	0	\$33,095	\$0	\$0	\$0
2020-21 Base Request	\$14,702,697	24.8	\$3,300,118	\$7,536,204	\$0	\$3,866,375
NP-02 (Gov's Office) Annual Fleet Vehicle Request	\$5,201	0	\$5,201	\$0	\$0	\$0
R-01 (CEO) Legal Services Increase	\$110,864	0	\$110,864	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$14,818,762	24.8	\$3,416,183	\$7,536,204	\$0	\$3,866,375

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of the Lieutenant Governor - (A) Office of the Lieutenant Governor -

Administration

SB 19-207 FY 2019-20 Long Bill	\$494,781	4.0	\$494,781	\$0	\$0	\$0
2019-20 Initial Appropriation	\$494,781	4.0	\$494,781	\$0	\$0	\$0
2020-21 Base Request	\$494,781	4.0	\$494,781	\$0	\$0	\$0
R-01 (GOV) Move Education Leadership Funds	(\$100,000)	0	(\$100,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$394,781	4.0	\$394,781	\$0	\$0	\$0

Discretionary Fund

SB 19-207 FY 2019-20 Long Bill	\$2,875	0	\$2,875	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,875	0	\$2,875	\$0	\$0	\$0
2020-21 Base Request	\$2,875	0	\$2,875	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,875	0	\$2,875	\$0	\$0	\$0

Commission Of Indian Affairs

SB 19-207 FY 2019-20 Long Bill	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
2019-20 Initial Appropriation	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
2020-21 Base Request	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0

Commission on Community Service

SB 19-207 FY 2019-20 Long Bill	\$200,000	0	\$200,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$200,000	0	\$200,000	\$0	\$0	\$0
2020-21 Base Request	\$200,000	0	\$200,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$200,000	0	\$200,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Office of the Governor

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Office of the Lieutenant Governor - (A) Office of the Lieutenant Governor -						
SB 19-207 FY 2019-20 Long Bill	\$941,947	7.0	\$940,763	\$1,184	\$0	\$0
2019-20 Initial Appropriation	\$941,947	7.0	\$940,763	\$1,184	\$0	\$0
2020-21 Base Request	\$941,947	7.0	\$940,763	\$1,184	\$0	\$0
R-01 (GOV) Move Education Leadership Funds	(\$100,000)	0	(\$100,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$841,947	7.0	\$840,763	\$1,184	\$0	\$0

**03. Office of State Planning and Budgeting - (A) Office of State Planning and Budgeting -
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$2,845,409	21.4	\$1,205,236	\$0	\$1,640,173	\$0
2019-20 Initial Appropriation	\$2,845,409	21.4	\$1,205,236	\$0	\$1,640,173	\$0
2020-21 Base Request	\$2,845,409	21.4	\$1,205,236	\$0	\$1,640,173	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,845,409	21.4	\$1,205,236	\$0	\$1,640,173	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$61,844	0	\$10,900	\$0	\$50,944	\$0
2019-20 Initial Appropriation	\$61,844	0	\$10,900	\$0	\$50,944	\$0
2020-21 Base Request	\$61,844	0	\$10,900	\$0	\$50,944	\$0
2020-21 Governor's Budget Request - Nov 1	\$61,844	0	\$10,900	\$0	\$50,944	\$0

Economic Forecasting Subscriptions

SB 19-207 FY 2019-20 Long Bill	\$16,362	0	\$0	\$0	\$16,362	\$0
2019-20 Initial Appropriation	\$16,362	0	\$0	\$0	\$16,362	\$0
2020-21 Base Request	\$16,362	0	\$0	\$0	\$16,362	\$0
2020-21 Governor's Budget Request - Nov 1	\$16,362	0	\$0	\$0	\$16,362	\$0

Evidence-based Policymaking Evaluation and Support

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SB 19-207 FY 2019-20 Long Bill	\$2,308,439	0	\$0	\$2,308,439	\$0	\$0
2019-20 Initial Appropriation	\$2,308,439	0	\$0	\$2,308,439	\$0	\$0
2020-21 Base Request	\$2,308,439	0	\$0	\$2,308,439	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,308,439	0	\$0	\$2,308,439	\$0	\$0

03. Office of State Planning and Budgeting - (A) Office of State Planning and Budgeting -

SB 19-207 FY 2019-20 Long Bill	\$5,232,054	21.4	\$1,216,136	\$2,308,439	\$1,707,479	\$0
2019-20 Initial Appropriation	\$5,232,054	21.4	\$1,216,136	\$2,308,439	\$1,707,479	\$0
2020-21 Base Request	\$5,232,054	21.4	\$1,216,136	\$2,308,439	\$1,707,479	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,232,054	21.4	\$1,216,136	\$2,308,439	\$1,707,479	\$0

04. Economic Development Programs - (A) Economic Development Programs - Administration

SB 19-207 FY 2019-20 Long Bill	\$783,999	6.0	\$779,414	\$2,435	\$0	\$2,150
2019-20 Initial Appropriation	\$783,999	6.0	\$779,414	\$2,435	\$0	\$2,150
2020-21 Base Request	\$783,999	6.0	\$779,414	\$2,435	\$0	\$2,150
R-6 (OEDIT) Administrative Funds Technical Adjustment	(\$4,585)	0	\$0	(\$2,435)	\$0	(\$2,150)
2020-21 Governor's Budget Request - Nov 1	\$779,414	6.0	\$779,414	\$0	\$0	\$0

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$12,042	0	\$12,042	\$0	\$0	\$0
2019-20 Initial Appropriation	\$12,042	0	\$12,042	\$0	\$0	\$0
2020-21 Base Request	\$12,042	0	\$12,042	\$0	\$0	\$0
NP-02 (Gov's Office) Annual Fleet Vehicle Request	\$7,002	0	\$7,002	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,044	0	\$19,044	\$0	\$0	\$0

Leased Space

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SB 19-207 FY 2019-20 Long Bill	\$335,384	0	\$335,384	\$0	\$0	\$0
2019-20 Initial Appropriation	\$335,384	0	\$335,384	\$0	\$0	\$0
TA-02 (OEDIT) Lease Space Increase	\$6,124	0	\$6,124	\$0	\$0	\$0
2020-21 Base Request	\$341,508	0	\$341,508	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$341,508	0	\$341,508	\$0	\$0	\$0

Global Business Development

SB 19-207 FY 2019-20 Long Bill	\$5,340,052	24.4	\$4,216,948	\$573,626	\$175,000	\$374,478
2019-20 Initial Appropriation	\$5,340,052	24.4	\$4,216,948	\$573,626	\$175,000	\$374,478
2020-21 Base Request	\$5,340,052	24.4	\$4,216,948	\$573,626	\$175,000	\$374,478
R-4 (OEDIT) Office of Outdoor Recreation Line Item	(\$220,000)	0	(\$220,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,120,052	24.4	\$3,996,948	\$573,626	\$175,000	\$374,478

Office of Outdoor Recreation

R-4 (OEDIT) Office of Outdoor Recreation Line Item	\$370,000	3.0	\$370,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$370,000	3.0	\$370,000	\$0	\$0	\$0

Leading Edge Program Grants

SB 19-207 FY 2019-20 Long Bill	\$151,407	0	\$75,976	\$75,431	\$0	\$0
2019-20 Initial Appropriation	\$151,407	0	\$75,976	\$75,431	\$0	\$0
2020-21 Base Request	\$151,407	0	\$75,976	\$75,431	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$151,407	0	\$75,976	\$75,431	\$0	\$0

Small Business Development Centers

SB 19-207 FY 2019-20 Long Bill	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802
2019-20 Initial Appropriation	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802
R-2 (OEDIT) Small Business Development Center Increase	\$140,000	0	\$140,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,518,946	4.0	\$234,144	\$0	\$0	\$1,284,802

Colorado Office of Film, Television, and Media

SB 19-207 FY 2019-20 Long Bill	\$1,269,525	4.5	\$750,000	\$519,525	\$0	\$0
2019-20 Initial Appropriation	\$1,269,525	4.5	\$750,000	\$519,525	\$0	\$0
2020-21 Base Request	\$1,269,525	4.5	\$750,000	\$519,525	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,269,525	4.5	\$750,000	\$519,525	\$0	\$0

Colorado Promotion - Colorado Welcome Centers

SB 19-207 FY 2019-20 Long Bill	\$516,000	3.3	\$0	\$516,000	\$0	\$0
2019-20 Initial Appropriation	\$516,000	3.3	\$0	\$516,000	\$0	\$0
2020-21 Base Request	\$516,000	3.3	\$0	\$516,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$516,000	3.3	\$0	\$516,000	\$0	\$0

Colorado Promotion - Other Program Costs

SB 19-207 FY 2019-20 Long Bill	\$18,579,623	4.0	\$4,000,000	\$14,579,623	\$0	\$0
2019-20 Initial Appropriation	\$18,579,623	4.0	\$4,000,000	\$14,579,623	\$0	\$0
2020-21 Base Request	\$18,579,623	4.0	\$4,000,000	\$14,579,623	\$0	\$0
R-4 (OEDIT) Office of Outdoor Recreation Line Item	(\$150,000)	0	(\$150,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$18,429,623	4.0	\$3,850,000	\$14,579,623	\$0	\$0

Destination Development Program

SB 19-207 FY 2019-20 Long Bill	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
2019-20 Initial Appropriation	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
2020-21 Base Request	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0

EDC - General Economic Incentives & Marketing

SB 19-207 FY 2019-20 Long Bill	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
2019-20 Initial Appropriation	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
TA-01 (OEDIT) Procurement Technical Assistance Center	(\$220,000)	0	\$0	(\$220,000)	\$0	\$0
TA-03 (OEDIT) Adjustment from prior supplemental	(\$21,219)	0	(\$21,219)	\$0	\$0	\$0
2020-21 Base Request	\$5,878,237	5.8	\$5,664,445	\$213,792	\$0	\$0
R-1 (OEDIT) Extend Procurement Technical Assistance Center	\$220,000	0	\$0	\$220,000	\$0	\$0
R-5 (OEDIT) PTAC Technical Adjustment	(\$220,000)	0	(\$220,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,878,237	5.8	\$5,444,445	\$433,792	\$0	\$0

Colorado First Customized Job Training

SB 19-207 FY 2019-20 Long Bill	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
2020-21 Base Request	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0

CAPCO Administration

SB 19-207 FY 2019-20 Long Bill	\$85,291	2.0	\$0	\$0	\$85,291	\$0
2019-20 Initial Appropriation	\$85,291	2.0	\$0	\$0	\$85,291	\$0
2020-21 Base Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0
2020-21 Governor's Budget Request - Nov 1	\$85,291	2.0	\$0	\$0	\$85,291	\$0

Council on Creative Industries

SB 19-207 FY 2019-20 Long Bill	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734
2019-20 Initial Appropriation	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734
R-7 (OEDIT) Creative District Interest Spending Authority	\$10,786	0	\$0	\$10,786	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,799,520	3.0	\$0	\$2,033,786	\$0	\$765,734

Advanced Industries

SB 19-207 FY 2019-20 Long Bill	\$15,362,210	2.6	\$0	\$15,362,210	\$0	\$0
2019-20 Initial Appropriation	\$15,362,210	2.6	\$0	\$15,362,210	\$0	\$0
2020-21 Base Request	\$15,362,210	2.6	\$0	\$15,362,210	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$15,362,210	2.6	\$0	\$15,362,210	\$0	\$0

Rural Jump Start

SB 19-207 FY 2019-20 Long Bill	\$80,983	1.0	\$80,983	\$0	\$0	\$0
2019-20 Initial Appropriation	\$80,983	1.0	\$80,983	\$0	\$0	\$0
TA-04 (OEDIT) Rural Jump Start Expiration	(\$40,492)	-0.5	(\$40,492)	\$0	\$0	\$0
2020-21 Base Request	\$40,491	0.5	\$40,491	\$0	\$0	\$0
R-3 (OEDIT) Extend Rural Jump Start	\$40,492	0.5	\$40,492	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$80,983	1.0	\$80,983	\$0	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$362,993	0	\$0	\$362,993	\$0	\$0
2019-20 Initial Appropriation	\$362,993	0	\$0	\$362,993	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,436)	0	\$0	(\$1,436)	\$0	\$0
2020-21 Base Request	\$361,557	0	\$0	\$361,557	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$361,557	0	\$0	\$361,557	\$0	\$0

04. Economic Development Programs - (A) Economic Development Programs -

SB 19-207 FY 2019-20 Long Bill	\$58,766,645	60.6	\$21,030,555	\$35,048,635	\$260,291	\$2,427,164
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FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$58,766,645	60.6	\$21,030,555	\$35,048,635	\$260,291	\$2,427,164
TA-01 (OEDIT) Procurement Technical Assistance Center	(\$220,000)	0	\$0	(\$220,000)	\$0	\$0
TA-02 (OEDIT) Lease Space Increase	\$6,124	0	\$6,124	\$0	\$0	\$0
TA-03 (OEDIT) Adjustment from prior supplemental	(\$21,219)	0	(\$21,219)	\$0	\$0	\$0
TA-04 (OEDIT) Rural Jump Start Expiration	(\$40,492)	-0.5	(\$40,492)	\$0	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,436)	0	\$0	(\$1,436)	\$0	\$0
2020-21 Base Request	\$58,489,622	60.1	\$20,974,968	\$34,827,199	\$260,291	\$2,427,164
NP-02 (Gov's Office) Annual Fleet Vehicle Request	\$7,002	0	\$7,002	\$0	\$0	\$0
R-1 (OEDIT) Extend Procurement Technical Assistance Center	\$220,000	0	\$0	\$220,000	\$0	\$0
R-2 (OEDIT) Small Business Development Center Increase	\$140,000	0	\$140,000	\$0	\$0	\$0
R-3 (OEDIT) Extend Rural Jump Start	\$40,492	0.5	\$40,492	\$0	\$0	\$0
R-4 (OEDIT) Office of Outdoor Recreation Line Item	\$0	3.0	\$0	\$0	\$0	\$0
R-5 (OEDIT) PTAC Technical Adjustment	(\$220,000)	0	(\$220,000)	\$0	\$0	\$0
R-6 (OEDIT) Administrative Funds Technical Adjustment	(\$4,585)	0	\$0	(\$2,435)	\$0	(\$2,150)
R-7 (OEDIT) Creative District Interest Spending Authority	\$10,786	0	\$0	\$10,786	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$58,683,317	63.6	\$20,942,462	\$35,055,550	\$260,291	\$2,425,014

05. Office of Information Technology - (A) OIT Central Administration - Central Administration

SB 19-207 FY 2019-20 Long Bill	\$13,534,226	97.5	\$136,061	\$3,200,000	\$10,198,165	\$0
SB 19-251 Requirement of OIT based on Report Recommendations	\$575,000	0	\$575,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,109,226	97.5	\$711,061	\$3,200,000	\$10,198,165	\$0
TA-01 (OIT) Annualization for SB 19-251 Requirements of OIT	(\$575,000)	0	(\$575,000)	\$0	\$0	\$0
TA-040 (OIT) Annualization SB 18-200	\$70,114	0	\$600	\$0	\$69,514	\$0
TA-20 (OIT) Annualize FY 2019-20 NP-07 (OIT) UIM Operating (	\$60,685	0.5	\$0	\$0	\$60,685	\$0
TA-28 (OIT) Salary Survey	\$266,726	0	\$3,164	\$0	\$263,562	\$0
2020-21 Base Request	\$13,931,751	98.0	\$139,825	\$3,200,000	\$10,591,926	\$0
R-04 (OIT) Customer-focused tools for billing, reporting, an	\$679,188	0	\$0	\$0	\$679,188	\$0
R-07 OIT Information Technology Service and Support Mgmt	\$1,250,000	0	\$0	\$0	\$1,250,000	\$0
R-09 (OIT) Central Administration Budget Efficiency Savings	(\$431,421)	-2.0	\$0	\$0	(\$431,421)	\$0
R-11 (OIT) OIT Long Bill Reorganization	\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$15,429,518	96.0	\$139,825	\$3,200,000	\$12,089,693	\$0

Project Management

SB 19-207 FY 2019-20 Long Bill	\$7,964,132	53.0	\$0	\$0	\$7,964,132	\$0
SB 19-251 Requirement of OIT based on Report Recommendations	\$200,000	2.0	\$200,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$8,164,132	55.0	\$200,000	\$0	\$7,964,132	\$0
TA-01 (OIT) Annualization for SB 19-251 Requirements of OIT	(\$15,497)	0	(\$15,497)	\$0	\$0	\$0
TA-040 (OIT) Annualization SB 18-200	\$29,479	0	\$0	\$0	\$29,479	\$0
TA-22 (OIT) Annualize FY 2019-20 NP-08 Medicaid Enterprise O	(\$815,000)	0	\$0	\$0	(\$815,000)	\$0
TA-25 (OIT) Annualize FY20 NP-05 Transform Customer Experien	(\$796,000)	0	\$0	\$0	(\$796,000)	\$0
TA-28 (OIT) Salary Survey	\$312,312	0	\$0	\$0	\$312,312	\$0
2020-21 Base Request	\$6,879,426	55.0	\$184,503	\$0	\$6,694,923	\$0
NP-03 (OIT) Improve Customer Service (HCPF R-6)	\$2,501,670	1.0	\$0	\$0	\$2,501,670	\$0
2020-21 Governor's Budget Request - Nov 1	\$9,381,096	56.0	\$184,503	\$0	\$9,196,593	\$0

Health, Life, and Dental

SB 19-207 FY 2019-20 Long Bill	\$9,499,456	0	\$91,280	\$0	\$9,408,176	\$0
2019-20 Initial Appropriation	\$9,499,456	0	\$91,280	\$0	\$9,408,176	\$0
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$55,491	0	\$0	\$0	\$55,491	\$0
TA-37 (OIT) Total Compensation - HLD	\$1,822,977	0	\$42,871	\$0	\$1,780,106	\$0
2020-21 Base Request	\$11,377,924	0	\$134,151	\$0	\$11,243,773	\$0
NP-06 (OIT) Staffing for EHR Support (CDHS R-14)	\$18,938	0	\$0	\$0	\$18,938	\$0
R-01 (OIT) Colorado Digital Services	\$70,293	0	\$70,293	\$0	\$0	\$0
R-02 (OIT) myColorado	\$30,126	0	\$0	\$0	\$30,126	\$0
R-03 (OIT) Statewide Data Sharing Pilot	\$20,084	0	\$0	\$0	\$20,084	\$0
R-05 (OIT) Disaster Recovery Staff	\$20,084	0	\$0	\$0	\$20,084	\$0
R-09 (OIT) Central Administration Budget Efficiency Savings	(\$20,084)	0	\$0	\$0	(\$20,084)	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$10,042)	0	\$0	\$0	(\$10,042)	\$0
2020-21 Governor's Budget Request - Nov 1	\$11,507,323	0	\$204,444	\$0	\$11,302,879	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
SB 19-207 FY 2019-20 Long Bill	\$131,262	0	\$1,276	\$0	\$129,986	\$0
2019-20 Initial Appropriation	\$131,262	0	\$1,276	\$0	\$129,986	\$0
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$1,079	0	\$0	\$0	\$1,079	\$0
TA-36 (OIT) Total Compensation - STD	\$13,012	0	\$314	\$0	\$12,698	\$0
2020-21 Base Request	\$145,353	0	\$1,590	\$0	\$143,763	\$0
NP-06 (OIT) Staffing for EHR Support (CDHS R-14)	\$380	0	\$0	\$0	\$380	\$0
R-01 (OIT) Colorado Digital Services	\$1,421	0	\$1,421	\$0	\$0	\$0
R-02 (OIT) myColorado	\$483	0	\$0	\$0	\$483	\$0
R-03 (OIT) Statewide Data Sharing Pilot	\$289	0	\$0	\$0	\$289	\$0
R-05 (OIT) Disaster Recovery Staff	\$506	0	\$0	\$0	\$506	\$0
R-09 (OIT) Central Administration Budget Efficiency Savings	(\$371)	0	\$0	\$0	(\$371)	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$243)	0	\$0	\$0	(\$243)	\$0
2020-21 Governor's Budget Request - Nov 1	\$147,818	0	\$3,011	\$0	\$144,807	\$0

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$3,866,541	0	\$37,719	\$0	\$3,828,822	\$0
2019-20 Initial Appropriation	\$3,866,541	0	\$37,719	\$0	\$3,828,822	\$0
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$28,385	0	\$0	\$0	\$28,385	\$0
TA-34 (OIT) Total Compensation - AED	\$392,108	0	\$9,170	\$0	\$382,938	\$0
2020-21 Base Request	\$4,287,034	0	\$46,889	\$0	\$4,240,145	\$0
NP-06 (OIT) Staffing for EHR Support (CDHS R-14)	\$10,010	0	\$0	\$0	\$10,010	\$0
R-01 (OIT) Colorado Digital Services	\$41,804	0	\$41,804	\$0	\$0	\$0
R-02 (OIT) myColorado	\$14,209	0	\$0	\$0	\$14,209	\$0
R-03 (OIT) Statewide Data Sharing Pilot	\$8,482	0	\$0	\$0	\$8,482	\$0
R-05 (OIT) Disaster Recovery Staff	\$14,877	0	\$0	\$0	\$14,877	\$0
R-09 (OIT) Central Administration Budget Efficiency Savings	(\$10,926)	0	\$0	\$0	(\$10,926)	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$7,150)	0	\$0	\$0	(\$7,150)	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,358,340	0	\$88,693	\$0	\$4,269,647	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$3,866,541	0	\$37,719	\$0	\$3,828,822	\$0
2019-20 Initial Appropriation	\$3,866,541	0	\$37,719	\$0	\$3,828,822	\$0
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$28,385	0	\$0	\$0	\$28,385	\$0
TA-35 (OIT) Total Compensation - SAED	\$392,108	0	\$9,170	\$0	\$382,938	\$0
2020-21 Base Request	\$4,287,034	0	\$46,889	\$0	\$4,240,145	\$0
NP-06 (OIT) Staffing for EHR Support (CDHS R-14)	\$10,010	0	\$0	\$0	\$10,010	\$0
R-01 (OIT) Colorado Digital Services	\$41,804	0	\$41,804	\$0	\$0	\$0
R-02 (OIT) myColorado	\$14,209	0	\$0	\$0	\$14,209	\$0
R-03 (OIT) Statewide Data Sharing Pilot	\$8,482	0	\$0	\$0	\$8,482	\$0
R-05 (OIT) Disaster Recovery Staff	\$14,877	0	\$0	\$0	\$14,877	\$0
R-09 (OIT) Central Administration Budget Efficiency Savings	(\$10,926)	0	\$0	\$0	(\$10,926)	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$7,150)	0	\$0	\$0	(\$7,150)	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,358,340	0	\$88,693	\$0	\$4,269,647	\$0

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$2,144,838	0	\$22,113	\$0	\$2,122,725	\$0
2019-20 Initial Appropriation	\$2,144,838	0	\$22,113	\$0	\$2,122,725	\$0
TA-38 (OIT) Total Compensation - PERA DD	(\$88,888)	0	\$524	\$0	(\$89,412)	\$0
2020-21 Base Request	\$2,055,950	0	\$22,637	\$0	\$2,033,313	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,055,950	0	\$22,637	\$0	\$2,033,313	\$0

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$2,399,232	0	\$24,587	\$0	\$2,374,645	\$0
2019-20 Initial Appropriation	\$2,399,232	0	\$24,587	\$0	\$2,374,645	\$0
TA-28 (OIT) Salary Survey	(\$2,399,232)	0	(\$24,587)	\$0	(\$2,374,645)	\$0
TA-32 (OIT) Total Compensation - Salary Survey	\$1,875,548	0	\$20,665	\$0	\$1,854,883	\$0
2020-21 Base Request	\$1,875,548	0	\$20,665	\$0	\$1,854,883	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$1,875,548	0	\$20,665	\$0	\$1,854,883	\$0

Shift Differential

SB 19-207 FY 2019-20 Long Bill	\$44,005	0	\$0	\$0	\$44,005	\$0
2019-20 Initial Appropriation	\$44,005	0	\$0	\$0	\$44,005	\$0
TA-33 (OIT) Total Compensation - Shift	\$40,466	0	\$0	\$0	\$40,466	\$0
2020-21 Base Request	\$84,471	0	\$0	\$0	\$84,471	\$0
2020-21 Governor's Budget Request - Nov 1	\$84,471	0	\$0	\$0	\$84,471	\$0

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$329,357	0	\$0	\$0	\$329,357	\$0
2019-20 Initial Appropriation	\$329,357	0	\$0	\$0	\$329,357	\$0
TA-29 OIT FY 2020-21 Operating Common Policy Adjustments	(\$89,843)	0	\$0	\$0	(\$89,843)	\$0
2020-21 Base Request	\$239,514	0	\$0	\$0	\$239,514	\$0
2020-21 Governor's Budget Request - Nov 1	\$239,514	0	\$0	\$0	\$239,514	\$0

Legal Services

SB 19-207 FY 2019-20 Long Bill	\$188,495	0	\$0	\$0	\$188,495	\$0
2019-20 Initial Appropriation	\$188,495	0	\$0	\$0	\$188,495	\$0
TA-31 (OIT) Legal Allocations Adjustment	\$4,750	0	\$0	\$0	\$4,750	\$0
2020-21 Base Request	\$193,245	0	\$0	\$0	\$193,245	\$0
2020-21 Governor's Budget Request - Nov 1	\$193,245	0	\$0	\$0	\$193,245	\$0

Payment to Risk Management and Property Funds

SB 19-207 FY 2019-20 Long Bill	\$304,521	0	\$0	\$0	\$304,521	\$0
2019-20 Initial Appropriation	\$304,521	0	\$0	\$0	\$304,521	\$0
TA-29 OIT FY 2020-21 Operating Common Policy Adjustments	\$121,327	0	\$0	\$0	\$121,327	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$425,848	0	\$0	\$0	\$425,848	\$0
2020-21 Governor's Budget Request - Nov 1	\$425,848	0	\$0	\$0	\$425,848	\$0

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$86,456	0	\$0	\$0	\$86,456	\$0
2019-20 Initial Appropriation	\$86,456	0	\$0	\$0	\$86,456	\$0
2020-21 Base Request	\$86,456	0	\$0	\$0	\$86,456	\$0
NP-01 (OIT) Annual Fleet Vehicle Request	\$23,207	0	\$0	\$0	\$23,207	\$0
2020-21 Governor's Budget Request - Nov 1	\$109,663	0	\$0	\$0	\$109,663	\$0

Leased Space

SB 19-207 FY 2019-20 Long Bill	\$3,206,767	0	\$0	\$0	\$3,206,767	\$0
2019-20 Initial Appropriation	\$3,206,767	0	\$0	\$0	\$3,206,767	\$0
TA-39 OIT Lease Space Adjustment	\$241,243	0	\$0	\$0	\$241,243	\$0
2020-21 Base Request	\$3,448,010	0	\$0	\$0	\$3,448,010	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,448,010	0	\$0	\$0	\$3,448,010	\$0

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$238,356	0	\$0	\$0	\$238,356	\$0
2019-20 Initial Appropriation	\$238,356	0	\$0	\$0	\$238,356	\$0
TA-29 OIT FY 2020-21 Operating Common Policy Adjustments	\$12,954	0	\$0	\$0	\$12,954	\$0
2020-21 Base Request	\$251,310	0	\$0	\$0	\$251,310	\$0
2020-21 Governor's Budget Request - Nov 1	\$251,310	0	\$0	\$0	\$251,310	\$0

Payments to OIT

SB 19-207 FY 2019-20 Long Bill	\$9,251,682	0	\$0	\$0	\$9,251,682	\$0
2019-20 Initial Appropriation	\$9,251,682	0	\$0	\$0	\$9,251,682	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$9,251,682	0	\$0	\$0	\$9,251,682	\$0
2020-21 Governor's Budget Request - Nov 1	\$9,251,682	0	\$0	\$0	\$9,251,682	\$0

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$211,731	0	\$0	\$0	\$211,731	\$0
2019-20 Initial Appropriation	\$211,731	0	\$0	\$0	\$211,731	\$0
TA-29 OIT FY 2020-21 Operating Common Policy Adjustments	\$54,617	0	\$0	\$0	\$54,617	\$0
2020-21 Base Request	\$266,348	0	\$0	\$0	\$266,348	\$0
2020-21 Governor's Budget Request - Nov 1	\$266,348	0	\$0	\$0	\$266,348	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$663,841	0	\$0	\$0	\$663,841	\$0
2019-20 Initial Appropriation	\$663,841	0	\$0	\$0	\$663,841	\$0
TA-30 (OIT) Statewide Indirect Cost Recoveries Common Policy	\$99,908	0	\$0	\$0	\$99,908	\$0
2020-21 Base Request	\$763,749	0	\$0	\$0	\$763,749	\$0
2020-21 Governor's Budget Request - Nov 1	\$763,749	0	\$0	\$0	\$763,749	\$0

05. Office of Information Technology - (A) OIT Central Administration -

SB 19-207 FY 2019-20 Long Bill	\$57,931,439	150.5	\$350,755	\$3,200,000	\$54,380,684	\$0
SB 19-251 Requirement of OIT based on Report Recommendations	\$775,000	2.0	\$775,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$58,706,439	152.5	\$1,125,755	\$3,200,000	\$54,380,684	\$0
TA-01 (OIT) Annualization for SB 19-251 Requirements of OIT	(\$590,497)	0	(\$590,497)	\$0	\$0	\$0
TA-040 (OIT) Annualization SB 18-200	\$99,593	0	\$600	\$0	\$98,993	\$0
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$113,340	0	\$0	\$0	\$113,340	\$0
TA-20 (OIT) Annualize FY 2019-20 NP-07 (OIT) UIM Operating (	\$60,685	0.5	\$0	\$0	\$60,685	\$0
TA-22 (OIT) Annualize FY 2019-20 NP-08 Medicaid Enterprise O	(\$815,000)	0	\$0	\$0	(\$815,000)	\$0
TA-25 (OIT) Annualize FY20 NP-05 Transform Customer Experien	(\$796,000)	0	\$0	\$0	(\$796,000)	\$0
TA-28 (OIT) Salary Survey	(\$1,820,194)	0	(\$21,423)	\$0	(\$1,798,771)	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 OIT FY 2020-21 Operating Common Policy Adjustments	\$99,055	0	\$0	\$0	\$99,055	\$0
TA-30 (OIT) Statewide Indirect Cost Recoveries Common Policy	\$99,908	0	\$0	\$0	\$99,908	\$0
TA-31 (OIT) Legal Allocations Adjustment	\$4,750	0	\$0	\$0	\$4,750	\$0
TA-32 (OIT) Total Compensation - Salary Survey	\$1,875,548	0	\$20,665	\$0	\$1,854,883	\$0
TA-33 (OIT) Total Compensation - Shift	\$40,466	0	\$0	\$0	\$40,466	\$0
TA-34 (OIT) Total Compensation - AED	\$392,108	0	\$9,170	\$0	\$382,938	\$0
TA-35 (OIT) Total Compensation - SAED	\$392,108	0	\$9,170	\$0	\$382,938	\$0
TA-36 (OIT) Total Compensation - STD	\$13,012	0	\$314	\$0	\$12,698	\$0
TA-37 (OIT) Total Compensation - HLD	\$1,822,977	0	\$42,871	\$0	\$1,780,106	\$0
TA-38 (OIT) Total Compensation - PERA DD	(\$88,888)	0	\$524	\$0	(\$89,412)	\$0
TA-39 OIT Lease Space Adjustment	\$241,243	0	\$0	\$0	\$241,243	\$0
2020-21 Base Request	\$59,850,653	153.0	\$597,149	\$3,200,000	\$56,053,504	\$0
NP-01 (OIT) Annual Fleet Vehicle Request	\$23,207	0	\$0	\$0	\$23,207	\$0
NP-03 (OIT) Improve Customer Service (HCPF R-6)	\$2,501,670	1.0	\$0	\$0	\$2,501,670	\$0
NP-06 (OIT) Staffing for EHR Support (CDHS R-14)	\$39,338	0	\$0	\$0	\$39,338	\$0
R-01 (OIT) Colorado Digital Services	\$155,322	0	\$155,322	\$0	\$0	\$0
R-02 (OIT) myColorado	\$59,027	0	\$0	\$0	\$59,027	\$0
R-03 (OIT) Statewide Data Sharing Pilot	\$37,337	0	\$0	\$0	\$37,337	\$0
R-04 (OIT) Customer-focused tools for billing, reporting, an	\$679,188	0	\$0	\$0	\$679,188	\$0
R-05 (OIT) Disaster Recovery Staff	\$50,344	0	\$0	\$0	\$50,344	\$0
R-07 OIT Information Technology Service and Support Mgmt	\$1,250,000	0	\$0	\$0	\$1,250,000	\$0
R-09 (OIT) Central Administration Budget Efficiency Savings	(\$473,728)	-2.0	\$0	\$0	(\$473,728)	\$0
R-11 (OIT) OIT Long Bill Reorganization	\$0	0	\$0	\$0	\$0	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$24,585)	0	\$0	\$0	(\$24,585)	\$0
2020-21 Governor's Budget Request - Nov 1	\$64,147,773	152.0	\$752,471	\$3,200,000	\$60,195,302	\$0

05. Office of Information Technology - (B) IT Infrastructure - Infrastructure Administration

SB 19-207 FY 2019-20 Long Bill	\$6,822,742	31.5	\$0	\$0	\$6,822,742	\$0
2019-20 Initial Appropriation	\$6,822,742	31.5	\$0	\$0	\$6,822,742	\$0
TA-040 (OIT) Annualization SB 18-200	\$11,908	0	\$0	\$0	\$11,908	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$127,297	1.0	\$0	\$0	\$127,297	\$0
TA-20 (OIT) Annualize FY 2019-20 NP-07 (OIT) UIM Operating (	\$54,231	0.5	\$0	\$0	\$54,231	\$0
TA-24 (OIT) Annualization FY20 R-01 Essential Database Suppo	(\$37,624)	0	\$0	\$0	(\$37,624)	\$0
TA-28 (OIT) Salary Survey	\$0	0	\$0	\$0	\$0	\$0
2020-21 Base Request	\$6,978,554	33.0	\$0	\$0	\$6,978,554	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,978,554	33.0	\$0	\$0	\$6,978,554	\$0

Data Center Services

SB 19-207 FY 2019-20 Long Bill	\$822,021	8.0	\$0	\$0	\$822,021	\$0
2019-20 Initial Appropriation	\$822,021	8.0	\$0	\$0	\$822,021	\$0
TA-040 (OIT) Annualization SB 18-200	\$3,606	0	\$0	\$0	\$3,606	\$0
TA-28 (OIT) Salary Survey	\$17,253	0	\$0	\$0	\$17,253	\$0
2020-21 Base Request	\$842,880	8.0	\$0	\$0	\$842,880	\$0
2020-21 Governor's Budget Request - Nov 1	\$842,880	8.0	\$0	\$0	\$842,880	\$0

Mainframe Services

SB 19-207 FY 2019-20 Long Bill	\$4,454,265	31.0	\$0	\$2,328	\$4,451,937	\$0
2019-20 Initial Appropriation	\$4,454,265	31.0	\$0	\$2,328	\$4,451,937	\$0
TA-040 (OIT) Annualization SB 18-200	\$10,894	0	\$0	\$0	\$10,894	\$0
TA-28 (OIT) Salary Survey	\$49,983	0	\$0	\$0	\$49,983	\$0
2020-21 Base Request	\$4,515,142	31.0	\$0	\$2,328	\$4,512,814	\$0
R-08 (OIT) Mainframe Services Budget Efficiency Savings	(\$222,714)	0	\$0	\$0	(\$222,714)	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,292,428	31.0	\$0	\$2,328	\$4,290,100	\$0

Server Management

SB 19-207 FY 2019-20 Long Bill	\$23,858,358	85.5	\$0	\$0	\$23,858,358	\$0
2019-20 Initial Appropriation	\$23,858,358	85.5	\$0	\$0	\$23,858,358	\$0
TA-040 (OIT) Annualization SB 18-200	\$33,998	0	\$0	\$0	\$33,998	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 (OIT) Annualize FY 2019-20 NP-07 (OIT) UIM Operating (	\$60,684	0.5	\$0	\$0	\$60,684	\$0
TA-21 (OIT) Annualize FY20 R-02 Securing IT Operations	(\$923,514)	0	\$0	\$0	(\$923,514)	\$0
TA-22 (OIT) Annualize FY 2019-20 NP-08 Medicaid Enterprise O	(\$4,703)	0	\$0	\$0	(\$4,703)	\$0
TA-23 (OIT) Annualization of FY19 R-03 (OIT) OS and Office P	\$441,122	0	\$0	\$0	\$441,122	\$0
TA-28 (OIT) Salary Survey	\$161,708	0	\$0	\$0	\$161,708	\$0
2020-21 Base Request	\$23,627,653	86.0	\$0	\$0	\$23,627,653	\$0
R-05 (OIT) Disaster Recovery Staff	\$349,656	2.0	\$0	\$0	\$349,656	\$0
R-13 (OIT) IT Server Management Budget Efficiency Savings	(\$1,945,120)	0	\$0	\$0	(\$1,945,120)	\$0
2020-21 Governor's Budget Request - Nov 1	\$22,032,189	88.0	\$0	\$0	\$22,032,189	\$0

05. Office of Information Technology - (B) IT Infrastructure -

SB 19-207 FY 2019-20 Long Bill	\$35,957,386	156.0	\$0	\$2,328	\$35,955,058	\$0
2019-20 Initial Appropriation	\$35,957,386	156.0	\$0	\$2,328	\$35,955,058	\$0
TA-040 (OIT) Annualization SB 18-200	\$60,406	0	\$0	\$0	\$60,406	\$0
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$127,297	1.0	\$0	\$0	\$127,297	\$0
TA-20 (OIT) Annualize FY 2019-20 NP-07 (OIT) UIM Operating (	\$114,915	1.0	\$0	\$0	\$114,915	\$0
TA-21 (OIT) Annualize FY20 R-02 Securing IT Operations	(\$923,514)	0	\$0	\$0	(\$923,514)	\$0
TA-22 (OIT) Annualize FY 2019-20 NP-08 Medicaid Enterprise O	(\$4,703)	0	\$0	\$0	(\$4,703)	\$0
TA-23 (OIT) Annualization of FY19 R-03 (OIT) OS and Office P	\$441,122	0	\$0	\$0	\$441,122	\$0
TA-24 (OIT) Annualization FY20 R-01 Essential Database Suppo	(\$37,624)	0	\$0	\$0	(\$37,624)	\$0
TA-28 (OIT) Salary Survey	\$228,944	0	\$0	\$0	\$228,944	\$0
2020-21 Base Request	\$35,964,229	158.0	\$0	\$2,328	\$35,961,901	\$0
R-05 (OIT) Disaster Recovery Staff	\$349,656	2.0	\$0	\$0	\$349,656	\$0
R-08 (OIT) Mainframe Services Budget Efficiency Savings	(\$222,714)	0	\$0	\$0	(\$222,714)	\$0
R-13 (OIT) IT Server Management Budget Efficiency Savings	(\$1,945,120)	0	\$0	\$0	(\$1,945,120)	\$0
2020-21 Governor's Budget Request - Nov 1	\$34,146,051	160.0	\$0	\$2,328	\$34,143,723	\$0

05. Office of Information Technology - (C) Network -

Network Administration

SB 19-207 FY 2019-20 Long Bill	\$4,043,588	5.0	\$0	\$0	\$4,043,588	\$0
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FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-256 Electronic Documents Motor Vehicle Appropriation	\$7,350	0	\$0	\$0	\$7,350	\$0
2019-20 Initial Appropriation	\$4,050,938	5.0	\$0	\$0	\$4,050,938	\$0
TA-02 (OIT) Annualization for SB 19-256 Electronic Documents	(\$7,350)	0	\$0	\$0	(\$7,350)	\$0
TA-040 (OIT) Annualization SB 18-200	\$1,940	0	\$0	\$0	\$1,940	\$0
TA-28 (OIT) Salary Survey	\$11,090	0	\$0	\$0	\$11,090	\$0
2020-21 Base Request	\$4,056,618	5.0	\$0	\$0	\$4,056,618	\$0
R-10 (OIT) Network Services Budget Efficiency Savings	(\$160,000)	0	\$0	\$0	(\$160,000)	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,896,618	5.0	\$0	\$0	\$3,896,618	\$0

Colorado State Network Core

SB 19-207 FY 2019-20 Long Bill	\$7,538,977	37.0	\$0	\$0	\$7,538,977	\$0
2019-20 Initial Appropriation	\$7,538,977	37.0	\$0	\$0	\$7,538,977	\$0
TA-040 (OIT) Annualization SB 18-200	\$19,960	0	\$0	\$0	\$19,960	\$0
TA-21 (OIT) Annualize FY20 R-02 Securing IT Operations	(\$1,504,703)	0	\$0	\$0	(\$1,504,703)	\$0
TA-28 (OIT) Salary Survey	\$93,872	0	\$0	\$0	\$93,872	\$0
2020-21 Base Request	\$6,148,106	37.0	\$0	\$0	\$6,148,106	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,148,106	37.0	\$0	\$0	\$6,148,106	\$0

Colorado State Network Circuits

SB 19-207 FY 2019-20 Long Bill	\$7,080,410	0	\$0	\$0	\$7,080,410	\$0
2019-20 Initial Appropriation	\$7,080,410	0	\$0	\$0	\$7,080,410	\$0
2020-21 Base Request	\$7,080,410	0	\$0	\$0	\$7,080,410	\$0
R-06 (OIT) Improve Network Stability and Connectivity	\$1,130,900	0	\$0	\$0	\$1,130,900	\$0
2020-21 Governor's Budget Request - Nov 1	\$8,211,310	0	\$0	\$0	\$8,211,310	\$0

Voice and Data Services

SB 19-207 FY 2019-20 Long Bill	\$13,699,921	12.0	\$0	\$1,200,000	\$12,499,921	\$0
2019-20 Initial Appropriation	\$13,699,921	12.0	\$0	\$1,200,000	\$12,499,921	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-040 (OIT) Annualization SB 18-200	\$5,459	0	\$0	\$0	\$5,459	\$0
TA-28 (OIT) Salary Survey	\$25,853	0	\$0	\$0	\$25,853	\$0
2020-21 Base Request	\$13,731,233	12.0	\$0	\$1,200,000	\$12,531,233	\$0
NP-05 (OIT) Replace Phone Systems (CDHS R-15)	\$917,525	0	\$0	\$0	\$917,525	\$0
R-14 (OIT) Voice and Data Services Budget Efficiency Savings	(\$2,200,000)	0	\$0	(\$1,200,000)	(\$1,000,000)	\$0
2020-21 Governor's Budget Request - Nov 1	\$12,448,758	12.0	\$0	\$0	\$12,448,758	\$0

Public Safety Network

SB 19-207 FY 2019-20 Long Bill	\$24,844,185	54.0	\$9,200,000	\$48,600	\$15,474,585	\$121,000
2019-20 Initial Appropriation	\$24,844,185	54.0	\$9,200,000	\$48,600	\$15,474,585	\$121,000
TA-040 (OIT) Annualization SB 18-200	\$22,061	0	\$0	\$0	\$22,061	\$0
TA-28 (OIT) Salary Survey	\$102,028	0	\$0	\$0	\$102,028	\$0
2020-21 Base Request	\$24,968,274	54.0	\$9,200,000	\$48,600	\$15,598,674	\$121,000
R-10 (OIT) Network Services Budget Efficiency Savings	(\$49,000)	0	\$0	\$0	(\$49,000)	\$0
2020-21 Governor's Budget Request - Nov 1	\$24,919,274	54.0	\$9,200,000	\$48,600	\$15,549,674	\$121,000

05. Office of Information Technology - (C) Network -

SB 19-207 FY 2019-20 Long Bill	\$57,207,081	108.0	\$9,200,000	\$1,248,600	\$46,637,481	\$121,000
SB 19-256 Electronic Documents Motor Vehicle Appropriation	\$7,350	0	\$0	\$0	\$7,350	\$0
2019-20 Initial Appropriation	\$57,214,431	108.0	\$9,200,000	\$1,248,600	\$46,644,831	\$121,000
TA-02 (OIT) Annualization for SB 19-256 Electronic Documents	(\$7,350)	0	\$0	\$0	(\$7,350)	\$0
TA-040 (OIT) Annualization SB 18-200	\$49,420	0	\$0	\$0	\$49,420	\$0
TA-21 (OIT) Annualize FY20 R-02 Securing IT Operations	(\$1,504,703)	0	\$0	\$0	(\$1,504,703)	\$0
TA-28 (OIT) Salary Survey	\$232,843	0	\$0	\$0	\$232,843	\$0
2020-21 Base Request	\$55,984,641	108.0	\$9,200,000	\$1,248,600	\$45,415,041	\$121,000
NP-05 (OIT) Replace Phone Systems (CDHS R-15)	\$917,525	0	\$0	\$0	\$917,525	\$0
R-06 (OIT) Improve Network Stability and Connectivity	\$1,130,900	0	\$0	\$0	\$1,130,900	\$0
R-10 (OIT) Network Services Budget Efficiency Savings	(\$209,000)	0	\$0	\$0	(\$209,000)	\$0
R-14 (OIT) Voice and Data Services Budget Efficiency Savings	(\$2,200,000)	0	\$0	(\$1,200,000)	(\$1,000,000)	\$0
2020-21 Governor's Budget Request - Nov 1	\$55,624,066	108.0	\$9,200,000	\$48,600	\$46,254,466	\$121,000

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Office of Information Technology - (D) Information Security - Security Administration

SB 19-207 FY 2019-20 Long Bill	\$412,886	3.0	\$0	\$0	\$412,886	\$0
SB 19-256 Electronic Documents Motor Vehicle Appropriation	\$9,240	0	\$0	\$0	\$9,240	\$0
2019-20 Initial Appropriation	\$422,126	3.0	\$0	\$0	\$422,126	\$0
TA-02 (OIT) Annualization for SB 19-256 Electronic Documents	(\$9,240)	0	\$0	\$0	(\$9,240)	\$0
TA-040 (OIT) Annualization SB 18-200	\$2,267	0	\$0	\$0	\$2,267	\$0
TA-28 (OIT) Salary Survey	\$10,745	0	\$0	\$0	\$10,745	\$0
2020-21 Base Request	\$425,898	3.0	\$0	\$0	\$425,898	\$0
2020-21 Governor's Budget Request - Nov 1	\$425,898	3.0	\$0	\$0	\$425,898	\$0

Security Governance

SB 19-207 FY 2019-20 Long Bill	\$7,151,449	6.0	\$0	\$0	\$7,151,449	\$0
2019-20 Initial Appropriation	\$7,151,449	6.0	\$0	\$0	\$7,151,449	\$0
TA-040 (OIT) Annualization SB 18-200	\$6,144	0	\$0	\$0	\$6,144	\$0
TA-28 (OIT) Salary Survey	\$32,348	0	\$0	\$0	\$32,348	\$0
2020-21 Base Request	\$7,189,941	6.0	\$0	\$0	\$7,189,941	\$0
2020-21 Governor's Budget Request - Nov 1	\$7,189,941	6.0	\$0	\$0	\$7,189,941	\$0

Security Operations

SB 19-207 FY 2019-20 Long Bill	\$12,490,924	44.0	\$0	\$0	\$12,490,924	\$0
2019-20 Initial Appropriation	\$12,490,924	44.0	\$0	\$0	\$12,490,924	\$0
TA-040 (OIT) Annualization SB 18-200	\$17,318	0	\$0	\$0	\$17,318	\$0
TA-21 (OIT) Annualize FY20 R-02 Securing IT Operations	(\$4,365,637)	0	\$0	\$0	(\$4,365,637)	\$0
TA-22 (OIT) Annualize FY 2019-20 NP-08 Medicaid Enterprise O	(\$9,406)	0	\$0	\$0	(\$9,406)	\$0
TA-28 (OIT) Salary Survey	\$87,365	0	\$0	\$0	\$87,365	\$0
2020-21 Base Request	\$8,220,564	44.0	\$0	\$0	\$8,220,564	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$8,220,564	44.0	\$0	\$0	\$8,220,564	\$0

05. Office of Information Technology - (D) Information Security -

SB 19-207 FY 2019-20 Long Bill	\$20,055,259	53.0	\$0	\$0	\$20,055,259	\$0
SB 19-256 Electronic Documents Motor Vehicle Appropriation	\$9,240	0	\$0	\$0	\$9,240	\$0
2019-20 Initial Appropriation	\$20,064,499	53.0	\$0	\$0	\$20,064,499	\$0
TA-02 (OIT) Annualization for SB 19-256 Electronic Documents	(\$9,240)	0	\$0	\$0	(\$9,240)	\$0
TA-040 (OIT) Annualization SB 18-200	\$25,729	0	\$0	\$0	\$25,729	\$0
TA-21 (OIT) Annualize FY20 R-02 Securing IT Operations	(\$4,365,637)	0	\$0	\$0	(\$4,365,637)	\$0
TA-22 (OIT) Annualize FY 2019-20 NP-08 Medicaid Enterprise O	(\$9,406)	0	\$0	\$0	(\$9,406)	\$0
TA-28 (OIT) Salary Survey	\$130,458	0	\$0	\$0	\$130,458	\$0
2020-21 Base Request	\$15,836,403	53.0	\$0	\$0	\$15,836,403	\$0
2020-21 Governor's Budget Request - Nov 1	\$15,836,403	53.0	\$0	\$0	\$15,836,403	\$0

05. Office of Information Technology - (E) Applications -

Applications Administration

HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$160,206	1.4	\$0	\$0	\$160,206	\$0
HB 19-1309 Mobile Home Park Act Oversight	\$130,065	0	\$0	\$130,065	\$0	\$0
SB 19-006 Electronic Sales And Use Tax Simplification System	\$10,000,000	0	\$9,183,000	\$0	\$817,000	\$0
SB 19-143 Parole Changes	\$25,200	0	\$0	\$0	\$25,200	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$0	\$0	\$5,936	\$0
SB 19-178 Program To Subsidize Adoption For Children And	\$60,204	0	\$0	\$0	\$60,204	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,908,993	17.0	\$1,341,955	\$638,750	\$3,928,288	\$0
2019-20 Initial Appropriation	\$16,290,604	18.4	\$10,524,955	\$768,815	\$4,996,834	\$0
TA-040 (OIT) Annualization SB 18-200	\$6,723	0	\$4,371	\$0	\$2,352	\$0
TA-04 (OIT) Annualization of SB 19-006 Electronic Sales And	(\$1,250,000)	0	(\$433,000)	\$0	(\$817,000)	\$0
TA-06 (OIT) Annualization of SB 19-143 Parole Changes	(\$25,200)	0	\$0	\$0	(\$25,200)	\$0
TA-07 (OIT) Annualization of SB 19-165 Increase Parole Board	(\$5,936)	0	\$0	\$0	(\$5,936)	\$0
TA-08 (OIT) Annualization of SB 19-178 Program To Subsidize	(\$60,204)	0	\$0	\$0	(\$60,204)	\$0
TA-12 (OIT) Annualization of HB 19-1287 Treatment For Opioid	(\$127,595)	-1.1	\$0	\$0	(\$127,595)	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 (OIT) Annualization of HB 19-1309 Mobile Home Park Act	(\$120,865)	0	\$0	(\$120,865)	\$0	\$0
TA-26 (OIT) Technical Correction SB18-1299	\$16,590	0	\$0	\$0	\$16,590	\$0
TA-27 (OIT) Annualize FY20 R-06 Enterprise Data Integration	\$270,594	0	\$0	\$0	\$270,594	\$0
TA-28 (OIT) Salary Survey	\$21,423	0	\$21,423	\$0	\$0	\$0
2020-21 Base Request	\$15,016,134	17.3	\$10,117,749	\$647,950	\$4,250,435	\$0
NP-04 (OIT) JAI Operations & Maint. (CDHS R-10)	\$6,627,766	0	\$0	\$0	\$6,627,766	\$0
R-01 (OIT) Colorado Digital Services	\$1,085,238	7.0	\$1,085,238	\$0	\$0	\$0
R-02 (OIT) myColorado	\$1,481,494	3.0	\$0	\$0	\$1,481,494	\$0
R-03 (OIT) Statewide Data Sharing Pilot	\$241,738	2.0	\$0	\$0	\$241,738	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$279,543)	-1.0	(\$67,098)	(\$31,938)	(\$180,507)	\$0
2020-21 Governor's Budget Request - Nov 1	\$24,172,827	28.3	\$11,135,889	\$616,012	\$12,420,926	\$0

Shared Services

SB 19-207 FY 2019-20 Long Bill	\$16,718,087	112.0	\$0	\$0	\$16,718,087	\$0
2019-20 Initial Appropriation	\$16,718,087	112.0	\$0	\$0	\$16,718,087	\$0
TA-040 (OIT) Annualization SB 18-200	\$41,028	0	\$0	\$0	\$41,028	\$0
TA-28 (OIT) Salary Survey	\$875,244	0	\$0	\$0	\$875,244	\$0
2020-21 Base Request	\$17,634,359	112.0	\$0	\$0	\$17,634,359	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$80,000)	0	\$0	\$0	(\$80,000)	\$0
2020-21 Governor's Budget Request - Nov 1	\$17,554,359	112.0	\$0	\$0	\$17,554,359	\$0

Agency Services

HB 19-1009 Substance Use Disorders Recovery	\$2,620	0	\$0	\$0	\$2,620	\$0
SB 19-073 Statewide System Of Advance Medical Directives	\$750,000	0	\$0	\$0	\$750,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$27,517,097	189.0	\$0	\$0	\$27,517,097	\$0
SB 19-223 Actions Related To Competency To Proceed	\$454,539	0.9	\$0	\$0	\$454,539	\$0
2019-20 Initial Appropriation	\$28,724,256	189.9	\$0	\$0	\$28,724,256	\$0
TA-03 (OIT) Annualization for SB 19-005 Import Prescription	\$296,160	0	\$0	\$0	\$296,160	\$0
TA-040 (OIT) Annualization SB 18-200	\$101,617	0	\$0	\$0	\$101,617	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-05 (OIT) Annualization of SB 19-073 Statewide System of A	(\$581,631)	0	\$0	\$0	(\$581,631)	\$0
TA-09 (OIT) Annualization of SB 19-223 Actions Related to Co	(\$344,884)	0.1	\$0	\$0	(\$344,884)	\$0
TA-11 (OIT) Annualization of HB19-1009 Sub. Use Disorder Re	(\$1,080)	0	\$0	\$0	(\$1,080)	\$0
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$519,454	6.0	\$0	\$0	\$519,454	\$0
TA-19 (OIT) Annualize FY 2019-20 NP-03 (OIT) DeCORuM Mainten	(\$834,144)	0	\$0	\$0	(\$834,144)	\$0
TA-20 (OIT) Annualize FY 2019-20 NP-07 (OIT) UIM Operating (	\$298,420	3.0	\$0	\$0	\$298,420	\$0
TA-28 (OIT) Salary Survey	\$0	0	\$0	\$0	\$0	\$0
2020-21 Base Request	\$28,178,168	199.0	\$0	\$0	\$28,178,168	\$0
NP-02 (OIT) OGCC Electronic Filing System (DNR R-1)	\$147,840	0	\$0	\$0	\$147,840	\$0
NP-06 (OIT) Staffing for EHR Support (CDHS R-14)	\$235,238	2.0	\$0	\$0	\$235,238	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$157,674)	0	\$0	\$0	(\$157,674)	\$0
2020-21 Governor's Budget Request - Nov 1	\$28,403,572	201.0	\$0	\$0	\$28,403,572	\$0

Colorado Benefits Management System

SB 19-207 FY 2019-20 Long Bill	\$66,516,882	49.5	\$0	\$0	\$66,516,882	\$0
SB 19-235 Automatic Voter Registration	\$136,240	0	\$0	\$0	\$136,240	\$0
2019-20 Initial Appropriation	\$66,653,122	49.5	\$0	\$0	\$66,653,122	\$0
TA-10 (OIT) Annualization of SB 19-235 Automatic Voter Regis	(\$136,240)	0	\$0	\$0	(\$136,240)	\$0
TA-15 (OIT) Annualize FY20 NP-02 Local Administration Transf	(\$801,240)	0	\$0	\$0	(\$801,240)	\$0
TA-16 (OIT) Annualize FY20 R-08 CBMS PEAK	\$160,909	0	\$0	\$0	\$160,909	\$0
TA-28 (OIT) Salary Survey	\$0	0	\$0	\$0	\$0	\$0
2020-21 Base Request	\$65,876,551	49.5	\$0	\$0	\$65,876,551	\$0
NP-03 (OIT) Improve Customer Service (HCPF R-6)	\$499,776	0	\$0	\$0	\$499,776	\$0
2020-21 Governor's Budget Request - Nov 1	\$66,376,327	49.5	\$0	\$0	\$66,376,327	\$0

05. Office of Information Technology - (E) Applications -

HB 19-1009 Substance Use Disorders Recovery	\$2,620	0	\$0	\$0	\$2,620	\$0
HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$160,206	1.4	\$0	\$0	\$160,206	\$0
HB 19-1309 Mobile Home Park Act Oversight	\$130,065	0	\$0	\$130,065	\$0	\$0
SB 19-006 Electronic Sales And Use Tax Simplification System	\$10,000,000	0	\$9,183,000	\$0	\$817,000	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-073 Statewide System Of Advance Medical Directives	\$750,000	0	\$0	\$0	\$750,000	\$0
SB 19-143 Parole Changes	\$25,200	0	\$0	\$0	\$25,200	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$0	\$0	\$5,936	\$0
SB 19-178 Program To Subsidize Adoption For Children And	\$60,204	0	\$0	\$0	\$60,204	\$0
SB 19-207 FY 2019-20 Long Bill	\$116,661,059	367.5	\$1,341,955	\$638,750	\$114,680,354	\$0
SB 19-223 Actions Related To Competency To Proceed	\$454,539	0.9	\$0	\$0	\$454,539	\$0
SB 19-235 Automatic Voter Registration	\$136,240	0	\$0	\$0	\$136,240	\$0
2019-20 Initial Appropriation	\$128,386,069	369.8	\$10,524,955	\$768,815	\$117,092,299	\$0
TA-03 (OIT) Annualization for SB 19-005 Import Prescription	\$296,160	0	\$0	\$0	\$296,160	\$0
TA-040 (OIT) Annualization SB 18-200	\$149,368	0	\$4,371	\$0	\$144,997	\$0
TA-04 (OIT) Annualization of SB 19-006 Electronic Sales And	(\$1,250,000)	0	(\$433,000)	\$0	(\$817,000)	\$0
TA-05 (OIT) Annualization of SB 19-073 Statewide System of A	(\$581,631)	0	\$0	\$0	(\$581,631)	\$0
TA-06 (OIT) Annualization of SB 19-143 Parole Changes	(\$25,200)	0	\$0	\$0	(\$25,200)	\$0
TA-07 (OIT) Annualization of SB 19-165 Increase Parole Board	(\$5,936)	0	\$0	\$0	(\$5,936)	\$0
TA-08 (OIT) Annualization of SB 19-178 Program To Subsidize	(\$60,204)	0	\$0	\$0	(\$60,204)	\$0
TA-09 (OIT) Annualization of SB 19-223 Actions Related to Co	(\$344,884)	0.1	\$0	\$0	(\$344,884)	\$0
TA-10 (OIT) Annualization of SB 19-235 Automatic Voter Regis	(\$136,240)	0	\$0	\$0	(\$136,240)	\$0
TA-11 (OIT) Annualization of HB19-1009 Sub. Use Disorder Re	(\$1,080)	0	\$0	\$0	(\$1,080)	\$0
TA-12 (OIT) Annualization of HB 19-1287 Treatment For Opioid	(\$127,595)	-1.1	\$0	\$0	(\$127,595)	\$0
TA-13 (OIT) Annualization of HB 19-1309 Mobile Home Park Act	(\$120,865)	0	\$0	(\$120,865)	\$0	\$0
TA-15 (OIT) Annualize FY20 NP-02 Local Administration Transf	(\$801,240)	0	\$0	\$0	(\$801,240)	\$0
TA-16 (OIT) Annualize FY20 R-08 CBMS PEAK	\$160,909	0	\$0	\$0	\$160,909	\$0
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$519,454	6.0	\$0	\$0	\$519,454	\$0
TA-19 (OIT) Annualize FY 2019-20 NP-03 (OIT) DeCORuM Mainten	(\$834,144)	0	\$0	\$0	(\$834,144)	\$0
TA-20 (OIT) Annualize FY 2019-20 NP-07 (OIT) UIM Operating (	\$298,420	3.0	\$0	\$0	\$298,420	\$0
TA-26 (OIT) Technical Correction SB18-1299	\$16,590	0	\$0	\$0	\$16,590	\$0
TA-27 (OIT) Annualize FY20 R-06 Enterprise Data Integration	\$270,594	0	\$0	\$0	\$270,594	\$0
TA-28 (OIT) Salary Survey	\$896,667	0	\$21,423	\$0	\$875,244	\$0
2020-21 Base Request	\$126,705,212	377.8	\$10,117,749	\$647,950	\$115,939,513	\$0
NP-02 (OIT) OGCC Electronic Filing System (DNR R-1)	\$147,840	0	\$0	\$0	\$147,840	\$0
NP-03 (OIT) Improve Customer Service (HCPF R-6)	\$499,776	0	\$0	\$0	\$499,776	\$0
NP-04 (OIT) JAI Operations & Maint. (CDHS R-10)	\$6,627,766	0	\$0	\$0	\$6,627,766	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-06 (OIT) Staffing for EHR Support (CDHS R-14)	\$235,238	2.0	\$0	\$0	\$235,238	\$0
R-01 (OIT) Colorado Digital Services	\$1,085,238	7.0	\$1,085,238	\$0	\$0	\$0
R-02 (OIT) myColorado	\$1,481,494	3.0	\$0	\$0	\$1,481,494	\$0
R-03 (OIT) Statewide Data Sharing Pilot	\$241,738	2.0	\$0	\$0	\$241,738	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$517,217)	-1.0	(\$67,098)	(\$31,938)	(\$418,181)	\$0
2020-21 Governor's Budget Request - Nov 1	\$136,507,085	390.8	\$11,135,889	\$616,012	\$124,755,184	\$0

05. Office of Information Technology - (F) End User Services - End User Administration

SB 19-207 FY 2019-20 Long Bill	\$333,509	2.0	\$0	\$0	\$333,509	\$0
2019-20 Initial Appropriation	\$333,509	2.0	\$0	\$0	\$333,509	\$0
TA-040 (OIT) Annualization SB 18-200	\$1,386	0	\$0	\$0	\$1,386	\$0
TA-28 (OIT) Salary Survey	\$6,515	0	\$0	\$0	\$6,515	\$0
2020-21 Base Request	\$341,410	2.0	\$0	\$0	\$341,410	\$0
2020-21 Governor's Budget Request - Nov 1	\$341,410	2.0	\$0	\$0	\$341,410	\$0

Service Desk Services

SB 19-207 FY 2019-20 Long Bill	\$4,090,379	48.0	\$0	\$0	\$4,090,379	\$0
2019-20 Initial Appropriation	\$4,090,379	48.0	\$0	\$0	\$4,090,379	\$0
TA-040 (OIT) Annualization SB 18-200	\$16,050	0	\$0	\$0	\$16,050	\$0
TA-14 (OIT) Annualize FY20 R-06 Optimize Self-Service Capabi	(\$60,620)	0	\$0	\$0	(\$60,620)	\$0
TA-28 (OIT) Salary Survey	\$80,153	0	\$0	\$0	\$80,153	\$0
2020-21 Base Request	\$4,125,962	48.0	\$0	\$0	\$4,125,962	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,125,962	48.0	\$0	\$0	\$4,125,962	\$0

Desk Side Support Services

SB 19-207 FY 2019-20 Long Bill	\$9,949,347	116.0	\$0	\$0	\$9,949,347	\$0
2019-20 Initial Appropriation	\$9,949,347	116.0	\$0	\$0	\$9,949,347	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-040 (OIT) Annualization SB 18-200	\$47,896	0	\$0	\$0	\$47,896	\$0
TA-28 (OIT) Salary Survey	\$240,019	0	\$0	\$0	\$240,019	\$0
2020-21 Base Request	\$10,237,262	116.0	\$0	\$0	\$10,237,262	\$0
2020-21 Governor's Budget Request - Nov 1	\$10,237,262	116.0	\$0	\$0	\$10,237,262	\$0

Email Services

SB 19-207 FY 2019-20 Long Bill	\$1,954,680	3.0	\$0	\$0	\$1,954,680	\$0
2019-20 Initial Appropriation	\$1,954,680	3.0	\$0	\$0	\$1,954,680	\$0
TA-040 (OIT) Annualization SB 18-200	\$1,248	0	\$0	\$0	\$1,248	\$0
TA-28 (OIT) Salary Survey	\$4,595	0	\$0	\$0	\$4,595	\$0
2020-21 Base Request	\$1,960,523	3.0	\$0	\$0	\$1,960,523	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,960,523	3.0	\$0	\$0	\$1,960,523	\$0

05. Office of Information Technology - (F) End User Services -

SB 19-207 FY 2019-20 Long Bill	\$16,327,915	169.0	\$0	\$0	\$16,327,915	\$0
2019-20 Initial Appropriation	\$16,327,915	169.0	\$0	\$0	\$16,327,915	\$0
TA-040 (OIT) Annualization SB 18-200	\$66,580	0	\$0	\$0	\$66,580	\$0
TA-14 (OIT) Annualize FY20 R-06 Optimize Self-Service Capabi	(\$60,620)	0	\$0	\$0	(\$60,620)	\$0
TA-28 (OIT) Salary Survey	\$331,282	0	\$0	\$0	\$331,282	\$0
2020-21 Base Request	\$16,665,157	169.0	\$0	\$0	\$16,665,157	\$0
2020-21 Governor's Budget Request - Nov 1	\$16,665,157	169.0	\$0	\$0	\$16,665,157	\$0

Total For: Governor's Office

HB 19-1009 Substance Use Disorders Recovery	\$2,620	0	\$0	\$0	\$2,620	\$0
HB 19-1127 Lieutenant Governor Concurrent State Service	\$74,537	0	\$74,537	\$0	\$0	\$0
HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$160,206	1.4	\$0	\$0	\$160,206	\$0
HB 19-1309 Mobile Home Park Act Oversight	\$130,065	0	\$0	\$130,065	\$0	\$0
SB 19-006 Electronic Sales And Use Tax Simplification System	\$10,000,000	0	\$9,183,000	\$0	\$817,000	\$0
SB 19-073 Statewide System Of Advance Medical Directives	\$750,000	0	\$0	\$0	\$750,000	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-143 Parole Changes	\$25,200	0	\$0	\$0	\$25,200	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$0	\$0	\$5,936	\$0
SB 19-178 Program To Subsidize Adoption For Children And	\$60,204	0	\$0	\$0	\$60,204	\$0
SB 19-207 FY 2019-20 Long Bill	\$392,560,806	1152.7	\$43,065,857	\$51,422,681	\$291,174,828	\$6,897,440
SB 19-223 Actions Related To Competency To Proceed	\$454,539	0.9	\$0	\$0	\$454,539	\$0
SB 19-235 Automatic Voter Registration	\$136,240	0	\$0	\$0	\$136,240	\$0
SB 19-251 Requirement of OIT based on Report Recommendations	\$775,000	2.0	\$775,000	\$0	\$0	\$0
SB 19-256 Electronic Documents Motor Vehicle Appropriation	\$16,590	0	\$0	\$0	\$16,590	\$0
2019-20 Initial Appropriation	\$405,151,943	1157.0	\$53,098,394	\$51,552,746	\$293,603,363	\$6,897,440
TA-01 (OEDIT) Procurement Technical Assistance Center	(\$220,000)	0	\$0	(\$220,000)	\$0	\$0
TA-01 (OIT) Annualization for SB 19-251 Requirements of OIT	(\$590,497)	0	(\$590,497)	\$0	\$0	\$0
TA-02 (OEDIT) Lease Space Increase	\$6,124	0	\$6,124	\$0	\$0	\$0
TA-02 (OIT) Annualization for SB 19-256 Electronic Documents	(\$16,590)	0	\$0	\$0	(\$16,590)	\$0
TA-03 (OEDIT) Adjustment from prior supplemental	(\$21,219)	0	(\$21,219)	\$0	\$0	\$0
TA-03 (OIT) Annualization for SB 19-005 Import Prescription	\$296,160	0	\$0	\$0	\$296,160	\$0
TA-040 (OIT) Annualization SB 18-200	\$451,096	0	\$4,971	\$0	\$446,125	\$0
TA-04 (OEDIT) Rural Jump Start Expiration	(\$40,492)	-0.5	(\$40,492)	\$0	\$0	\$0
TA-04 (OIT) Annualization of SB 19-006 Electronic Sales And	(\$1,250,000)	0	(\$433,000)	\$0	(\$817,000)	\$0
TA-05 FY 2020-21 Operating Common Policy Adjustments	\$80,087	0	\$32,346	\$3,093	\$41,555	\$3,093
TA-05 (OIT) Annualization of SB 19-073 Statewide System of A	(\$581,631)	0	\$0	\$0	(\$581,631)	\$0
TA-06 (OIT) Annualization of SB 19-143 Parole Changes	(\$25,200)	0	\$0	\$0	(\$25,200)	\$0
TA-06 Payments to OIT Common Policy Adjustment	\$1,028,656	0	\$1,028,656	\$0	\$0	\$0
TA-07 (OIT) Annualization of SB 19-165 Increase Parole Board	(\$5,936)	0	\$0	\$0	(\$5,936)	\$0
TA-08 (OIT) Annualization of SB 19-178 Program To Subsidize	(\$60,204)	0	\$0	\$0	(\$60,204)	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$2,731)	0	\$0	(\$1,481)	\$0	(\$1,250)
TA-09 (OIT) Annualization of SB 19-223 Actions Related to Co	(\$344,884)	0.1	\$0	\$0	(\$344,884)	\$0
TA-10 (OIT) Annualization of SB 19-235 Automatic Voter Regis	(\$136,240)	0	\$0	\$0	(\$136,240)	\$0
TA-11 (OIT) Annualization of HB19-1009 Sub. Use Disorder Re	(\$1,080)	0	\$0	\$0	(\$1,080)	\$0
TA-12 (OIT) Annualization of HB 19-1287 Treatment For Opioid	(\$127,595)	-1.1	\$0	\$0	(\$127,595)	\$0
TA-13 (OIT) Annualization of HB 19-1309 Mobile Home Park Act	(\$120,865)	0	\$0	(\$120,865)	\$0	\$0
TA-14 (OIT) Annualize FY20 R-06 Optimize Self-Service Capabi	(\$60,620)	0	\$0	\$0	(\$60,620)	\$0
TA-15 (OIT) Annualize FY20 NP-02 Local Administration Transf	(\$801,240)	0	\$0	\$0	(\$801,240)	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 (OIT) Annualize FY20 R-08 CBMS PEAK	\$160,909	0	\$0	\$0	\$160,909	\$0
TA-18 (OIT) Annualize FY 2019-20 NP-01 (OIT) Taxation - GenT	\$760,091	7.0	\$0	\$0	\$760,091	\$0
TA-19 (OIT) Annualize FY 2019-20 NP-03 (OIT) DeCORuM Mainten	(\$834,144)	0	\$0	\$0	(\$834,144)	\$0
TA-20 (OIT) Annualize FY 2019-20 NP-07 (OIT) UIM Operating (	\$474,020	4.5	\$0	\$0	\$474,020	\$0
TA-21 (OIT) Annualize FY20 R-02 Securing IT Operations	(\$6,793,854)	0	\$0	\$0	(\$6,793,854)	\$0
TA-22 (OIT) Annualize FY 2019-20 NP-08 Medicaid Enterprise O	(\$829,109)	0	\$0	\$0	(\$829,109)	\$0
TA-23 (OIT) Annualization of FY19 R-03 (OIT) OS and Office P	\$441,122	0	\$0	\$0	\$441,122	\$0
TA-24 (OIT) Annualization FY20 R-01 Essential Database Suppo	(\$37,624)	0	\$0	\$0	(\$37,624)	\$0
TA-25 (OIT) Annualize FY20 NP-05 Transform Customer Experien	(\$796,000)	0	\$0	\$0	(\$796,000)	\$0
TA-26 (OIT) Technical Correction SB18-1299	\$16,590	0	\$0	\$0	\$16,590	\$0
TA-27 (OIT) Annualize FY20 R-06 Enterprise Data Integration	\$270,594	0	\$0	\$0	\$270,594	\$0
TA-28 (OIT) Salary Survey	\$0	0	\$0	\$0	\$0	\$0
TA-29 OIT FY 2020-21 Operating Common Policy Adjustments	\$99,055	0	\$0	\$0	\$99,055	\$0
TA-30 (OIT) Statewide Indirect Cost Recoveries Common Policy	\$99,908	0	\$0	\$0	\$99,908	\$0
TA-31 (OIT) Legal Allocations Adjustment	\$4,750	0	\$0	\$0	\$4,750	\$0
TA-32 (OIT) Total Compensation - Salary Survey	\$1,875,548	0	\$20,665	\$0	\$1,854,883	\$0
TA-33 (OIT) Total Compensation - Shift	\$40,466	0	\$0	\$0	\$40,466	\$0
TA-34 (OIT) Total Compensation - AED	\$392,108	0	\$9,170	\$0	\$382,938	\$0
TA-35 (OIT) Total Compensation - SAED	\$392,108	0	\$9,170	\$0	\$382,938	\$0
TA-36 (OIT) Total Compensation - STD	\$13,012	0	\$314	\$0	\$12,698	\$0
TA-37 (OIT) Total Compensasion - HLD	\$1,822,977	0	\$42,871	\$0	\$1,780,106	\$0
TA-38 (OIT) Total Compensasion - PERA DD	(\$88,888)	0	\$524	\$0	(\$89,412)	\$0
TA-39 (Gov) Total Compensation	\$170,335	0	\$422,657	(\$228,037)	\$183,964	(\$208,249)
TA-39 OIT Lease Space Adjustment	\$241,243	0	\$0	\$0	\$241,243	\$0
TA-40 (Gov + CEO) Legal Services Base Adjustment	\$99,980	0	\$66,538	\$0	\$33,442	\$0
2020-21 Base Request	\$400,602,239	1167.0	\$53,657,192	\$50,985,456	\$289,268,557	\$6,691,034
NP-01 (OIT) Annual Fleet Vehicle Request	\$23,207	0	\$0	\$0	\$23,207	\$0
NP-02 (Gov's Office) Annual Fleet Vehicle Request	\$12,203	0	\$12,203	\$0	\$0	\$0
NP-02 (OIT) OGCC Electronic Filing System (DNR R-1)	\$147,840	0	\$0	\$0	\$147,840	\$0
NP-03 (Gov) OIT_FY21 Budget Request Package	(\$162)	0	(\$162)	\$0	\$0	\$0
NP-03 (OIT) Improve Customer Service (HCPF R-6)	\$3,001,446	1.0	\$0	\$0	\$3,001,446	\$0
NP-04 (OIT) JAI Operations & Maint. (CDHS R-10)	\$6,627,766	0	\$0	\$0	\$6,627,766	\$0

FY 2020-21 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-05 (OIT) Replace Phone Systems (CDHS R-15)	\$917,525	0	\$0	\$0	\$917,525	\$0
NP-06 (OIT) Staffing for EHR Support (CDHS R-14)	\$274,576	2.0	\$0	\$0	\$274,576	\$0
R-01 (CEO) Legal Services Increase	\$110,864	0	\$110,864	\$0	\$0	\$0
R-01 (GOV) Move Education Leadership Funds	\$0	0	\$0	\$0	\$0	\$0
R-01 (OIT) Colorado Digital Services	\$1,240,560	7.0	\$1,240,560	\$0	\$0	\$0
R-02 (OIT) myColorado	\$1,540,521	3.0	\$0	\$0	\$1,540,521	\$0
R-03 (OIT) Statewide Data Sharing Pilot	\$279,075	2.0	\$0	\$0	\$279,075	\$0
R-04 (OIT) Customer-focused tools for billing, reporting, an	\$679,188	0	\$0	\$0	\$679,188	\$0
R-05 (OIT) Disaster Recovery Staff	\$400,000	2.0	\$0	\$0	\$400,000	\$0
R-06 (OIT) Improve Network Stability and Connectivity	\$1,130,900	0	\$0	\$0	\$1,130,900	\$0
R-07 OIT Information Technology Service and Support Mgmt	\$1,250,000	0	\$0	\$0	\$1,250,000	\$0
R-08 (OIT) Mainframe Services Budget Efficiency Savings	(\$222,714)	0	\$0	\$0	(\$222,714)	\$0
R-09 (OIT) Central Administration Budget Efficiency Savings	(\$473,728)	-2.0	\$0	\$0	(\$473,728)	\$0
R-10 (OIT) Network Services Budget Efficiency Savings	(\$209,000)	0	\$0	\$0	(\$209,000)	\$0
R-11 (OIT) OIT Long Bill Reorganization	\$0	0	\$0	\$0	\$0	\$0
R-12 (OIT) Applications Budget Efficiency Savings	(\$541,802)	-1.0	(\$67,098)	(\$31,938)	(\$442,766)	\$0
R-13 (OIT) IT Server Management Budget Efficiency Savings	(\$1,945,120)	0	\$0	\$0	(\$1,945,120)	\$0
R-14 (OIT) Voice and Data Services Budget Efficiency Savings	(\$2,200,000)	0	\$0	(\$1,200,000)	(\$1,000,000)	\$0
R-1 (OEDIT) Extend Procurement Technical Assistance Center	\$220,000	0	\$0	\$220,000	\$0	\$0
R-2 (OEDIT) Small Business Development Center Increase	\$140,000	0	\$140,000	\$0	\$0	\$0
R-3 (OEDIT) Extend Rural Jump Start	\$40,492	0.5	\$40,492	\$0	\$0	\$0
R-4 (OEDIT) Office of Outdoor Recreation Line Item	\$0	3.0	\$0	\$0	\$0	\$0
R-5 (OEDIT) PTAC Technical Adjustment	(\$220,000)	0	(\$220,000)	\$0	\$0	\$0
R-6 (OEDIT) Administrative Funds Technical Adjustment	(\$4,585)	0	\$0	(\$2,435)	\$0	(\$2,150)
R-7 (OEDIT) Creative District Interest Spending Authority	\$10,786	0	\$0	\$10,786	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$412,832,077	1184.5	\$54,914,051	\$49,981,869	\$301,247,273	\$6,688,884