

FY 2016-17 BUDGET REQUEST - GOVERNOR'S OFFICE

RECONCILIATION REPORT

Line Item Detail

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Governor's Office						
(1) Governor's Office						
Administration of Governor's Office and Residence						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0
FY 2015-16 Initial Appropriation	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$31,244	0.0	\$31,244	\$0	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$31,381	0.0	\$31,381	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,389,360	31.4	\$2,370,231	\$0	\$19,129	\$0
FY 2016-17 Governor's Budget Request	\$2,389,360	31.4	\$2,370,231	\$0	\$19,129	\$0
Discretionary Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2016-17 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
Mansion Activity Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-01 (GOV) FY 2016-17 Mansion Activity Fund	\$20,000	0.0	\$0	\$20,000	\$0	\$0

FY 2016-17 Governor's Budget Request	\$220,000	0.0	\$0	\$220,000	\$0	\$0
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(A) Governor's Office

FY 2015-16 Initial Appropriation	\$2,546,235	31.4	\$2,327,106	\$200,000	\$19,129	\$0
FY 2016-17 Base Request	\$2,608,860	31.4	\$2,389,731	\$200,000	\$19,129	\$0
FY 2016-17 Governor's Budget Request	\$2,628,860	31.4	\$2,389,731	\$220,000	\$19,129	\$0

(B) Special Purpose

(1) Special Purpose

Health, Life, and Dental

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,322,136	0.0	\$525,046	\$494,945	\$192,740	\$109,405
FY 2015-16 Initial Appropriation	\$1,322,136	0.0	\$525,046	\$494,945	\$192,740	\$109,405
TA-04 (GOV) FY 2016-17 Total Compensation Request	(\$118,243)	0.0	(\$57,173)	(\$52,253)	(\$27,340)	\$18,523
FY 2016-17 Base Request	\$1,203,893	0.0	\$467,873	\$442,692	\$165,400	\$127,928
FY 2016-17 Governor's Budget Request	\$1,203,893	0.0	\$467,873	\$442,692	\$165,400	\$127,928

Short-term Disability

SB 15-234 General Appropriation Act (FY 2015-16)	\$28,125	0.0	\$11,716	\$10,183	\$3,645	\$2,581
FY 2015-16 Initial Appropriation	\$28,125	0.0	\$11,716	\$10,183	\$3,645	\$2,581
TA-04 (GOV) FY 2016-17 Total Compensation Request	(\$3,586)	0.0	(\$914)	(\$1,582)	(\$722)	(\$368)
FY 2016-17 Base Request	\$24,539	0.0	\$10,802	\$8,601	\$2,923	\$2,213
FY 2016-17 Governor's Budget Request	\$24,539	0.0	\$10,802	\$8,601	\$2,923	\$2,213

Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$565,522	0.0	\$235,632	\$204,740	\$73,319	\$51,831
FY 2015-16 Initial Appropriation	\$565,522	0.0	\$235,632	\$204,740	\$73,319	\$51,831
TA-04 (GOV) FY 2016-17 Total Compensation Request	\$80,621	0.0	\$48,800	\$21,733	\$3,637	\$6,451

FY 2016-17 Base Request	\$646,143	0.0	\$284,432	\$226,473	\$76,956	\$58,282
FY 2016-17 Governor's Budget Request	\$646,143	0.0	\$284,432	\$226,473	\$76,956	\$58,282
Supplemental Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$546,248	0.0	\$227,599	\$197,760	\$70,825	\$50,064
FY 2015-16 Initial Appropriation	\$546,248	0.0	\$227,599	\$197,760	\$70,825	\$50,064
TA-04 (GOV) FY 2016-17 Total Compensation Request	\$93,164	0.0	\$53,870	\$26,354	\$5,329	\$7,611
FY 2016-17 Base Request	\$639,412	0.0	\$281,469	\$224,114	\$76,154	\$57,675
FY 2016-17 Governor's Budget Request	\$639,412	0.0	\$281,469	\$224,114	\$76,154	\$57,675
Salary Survey						
SB 15-234 General Appropriation Act (FY 2015-16)	\$140,695	0.0	\$58,589	\$50,917	\$18,280	\$12,909
FY 2015-16 Initial Appropriation	\$140,695	0.0	\$58,589	\$50,917	\$18,280	\$12,909
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	(\$140,695)	0.0	(\$58,589)	(\$50,917)	(\$18,280)	(\$12,909)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,258	0.0	\$59,178	\$50,005	\$16,818	\$11,257
FY 2015-16 Initial Appropriation	\$137,258	0.0	\$59,178	\$50,005	\$16,818	\$11,257
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	(\$137,258)	0.0	(\$59,178)	(\$50,005)	(\$16,818)	(\$11,257)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$48,926	0.0	\$40,502	\$0	\$8,424	\$0
FY 2015-16 Initial Appropriation	\$48,926	0.0	\$40,502	\$0	\$8,424	\$0
TA-03 (GOV) FY 2016-17 Operating Common Policies	\$14,895	0.0	\$12,331	\$0	\$2,564	\$0

FY 2016-17 Base Request	\$63,821	0.0	\$52,833	\$0	\$10,988	\$0
FY 2016-17 Governor's Budget Request	\$63,821	0.0	\$52,833	\$0	\$10,988	\$0
Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$479,896	0.0	\$351,781	\$0	\$128,115	\$0
FY 2015-16 Initial Appropriation	\$479,896	0.0	\$351,781	\$0	\$128,115	\$0
TA-03 (GOV) FY 2016-17 Operating Common Policies	\$5,758	0.0	\$4,221	\$0	\$1,537	\$0
FY 2016-17 Base Request	\$485,654	0.0	\$356,002	\$0	\$129,652	\$0
FY 2016-17 Governor's Budget Request	\$485,654	0.0	\$356,002	\$0	\$129,652	\$0
Payment to Risk Management and Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$107,244	0.0	\$102,004	\$0	\$5,240	\$0
FY 2015-16 Initial Appropriation	\$107,244	0.0	\$102,004	\$0	\$5,240	\$0
TA-03 (GOV) FY 2016-17 Operating Common Policies	\$60,802	0.0	\$57,831	\$0	\$2,971	\$0
FY 2016-17 Base Request	\$168,046	0.0	\$159,835	\$0	\$8,211	\$0
FY 2016-17 Governor's Budget Request	\$168,046	0.0	\$159,835	\$0	\$8,211	\$0
Vehicle Lease Payments						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
NP-01 (GOV) Annual Fleet Vehicle Request	\$2,077	0.0	\$0	\$0	\$2,077	\$0
FY 2016-17 Governor's Budget Request	\$2,077	0.0	\$0	\$0	\$2,077	\$0
Capitol Complex Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$485,166	0.0	\$408,842	\$0	\$76,324	\$0
FY 2015-16 Initial Appropriation	\$485,166	0.0	\$408,842	\$0	\$76,324	\$0
TA-03 (GOV) FY 2016-17 Operating Common Policies	(\$164,484)	0.0	(\$138,608)	\$0	(\$25,876)	\$0
FY 2016-17 Base Request	\$320,682	0.0	\$270,234	\$0	\$50,448	\$0

FY 2016-17 Governor's Budget Request	\$320,682	0.0	\$270,234	\$0	\$50,448	\$0
Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,540,635	0.0	\$1,469,323	\$0	\$71,312	\$0
FY 2015-16 Initial Appropriation	\$1,540,635	0.0	\$1,469,323	\$0	\$71,312	\$0
FY 2016-17 Base Request	\$1,540,635	0.0	\$1,469,323	\$0	\$71,312	\$0
NP-02 (GOV) FY 2016-17 Secure Colorado	\$4,930	0.0	\$4,702	\$0	\$228	\$0
FY 2016-17 Governor's Budget Request	\$1,545,565	0.0	\$1,474,025	\$0	\$71,540	\$0
CORE Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$174,701	0.0	\$57,036	\$58,594	\$0	\$59,071
FY 2015-16 Initial Appropriation	\$174,701	0.0	\$57,036	\$58,594	\$0	\$59,071
TA-03 (GOV) FY 2016-17 Operating Common Policies	\$203,247	0.0	\$14,539	\$14,937	\$158,713	\$15,058
FY 2016-17 Base Request	\$377,948	0.0	\$71,575	\$73,531	\$158,713	\$74,129
FY 2016-17 Governor's Budget Request	\$377,948	0.0	\$71,575	\$73,531	\$158,713	\$74,129
(B) Special Purpose						
FY 2015-16 Initial Appropriation	\$5,576,552	0.0	\$3,547,248	\$1,067,144	\$665,042	\$297,118
FY 2016-17 Base Request	\$5,470,773	0.0	\$3,424,378	\$975,411	\$750,757	\$320,227
FY 2016-17 Governor's Budget Request	\$5,477,780	0.0	\$3,429,080	\$975,411	\$753,062	\$320,227

(C) Colorado Energy Office

(1) Colorado Energy Office

Program Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
FY 2015-16 Initial Appropriation	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$27,782	0.0	\$0	\$18,664	\$0	\$9,118
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$26,129	0.0	\$0	\$18,222	\$0	\$7,907

FY 2016-17 Base Request	\$6,549,724	32.3	\$0	\$2,996,182	\$0	\$3,553,542
FY 2016-17 Governor's Budget Request	\$6,549,724	32.3	\$0	\$2,996,182	\$0	\$3,553,542
Low-Income Energy Assistance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2016-17 Base Request	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
School Energy Efficiency						
SB 15-234 General Appropriation Act (FY 2015-16)	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2015-16 Initial Appropriation	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2016-17 Base Request	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2016-17 Governor's Budget Request	\$210,318	1.4	\$0	\$210,318	\$0	\$0
Electric Vehicle Charging Station Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2016-17 Base Request	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$313,000	0.0	\$0	\$313,000	\$0	\$0
Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$104,511	0.0	\$0	\$70,135	\$0	\$34,376
FY 2015-16 Initial Appropriation	\$104,511	0.0	\$0	\$70,135	\$0	\$34,376
FY 2016-17 Base Request	\$104,511	0.0	\$0	\$70,135	\$0	\$34,376
FY 2016-17 Governor's Budget Request	\$104,511	0.0	\$0	\$70,135	\$0	\$34,376
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$94,255	0.0	\$0	\$94,255	\$0	\$0
FY 2015-16 Initial Appropriation	\$94,255	0.0	\$0	\$94,255	\$0	\$0

TA-03 (GOV) FY 2016-17 Operating Common Policies	(\$62,725)	0.0	\$0	(\$62,725)	\$0	\$0
FY 2016-17 Base Request	\$31,530	0.0	\$0	\$31,530	\$0	\$0
FY 2016-17 Governor's Budget Request	\$31,530	0.0	\$0	\$31,530	\$0	\$0

(C) Colorado Energy Office						
FY 2015-16 Initial Appropriation	\$14,317,897	33.7	\$0	\$10,747,004	\$0	\$3,570,893
FY 2016-17 Base Request	\$14,309,083	33.7	\$0	\$10,721,165	\$0	\$3,587,918
FY 2016-17 Governor's Budget Request	\$14,309,083	33.7	\$0	\$10,721,165	\$0	\$3,587,918

(D) Other Programs and Grants

(1) Other Programs and Grants

Disabled Parking Fund

SB 15-234 General Appropriation Act (FY 2015-16)	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2016-17 Base Request	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0

Office of Marijuana Coordination

SB 15-234 General Appropriation Act (FY 2015-16)	\$190,097	2.0	\$0	\$190,097	\$0	\$0
FY 2015-16 Initial Appropriation	\$190,097	2.0	\$0	\$190,097	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$745	0.0	\$0	\$745	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$748	0.0	\$0	\$748	\$0	\$0
FY 2016-17 Base Request	\$191,590	2.0	\$0	\$191,590	\$0	\$0
FY 2016-17 Governor's Budget Request	\$191,590	2.0	\$0	\$191,590	\$0	\$0

(D) Other Programs and Grants

FY 2015-16 Initial Appropriation	\$441,097	2.0	\$250,000	\$191,097	\$0	\$0
FY 2016-17 Base Request	\$442,590	2.0	\$250,000	\$192,590	\$0	\$0

FY 2016-17 Governor's Budget Request	\$442,590	2.0	\$250,000	\$192,590	\$0	\$0
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02. Office of the Lieutenant Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Office of the Lieutenant Governor

(1) Office of the Lieutenant Governor

Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$342,254	2.7	\$342,254	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$342,254	2.7	\$342,254	\$0	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$3,932	0.0	\$3,932	\$0	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$3,949	0.0	\$3,949	\$0	\$0	\$0
FY 2016-17 Base Request	\$350,135	2.7	\$350,135	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$350,135	2.7	\$350,135	\$0	\$0	\$0

Discretionary Fund

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0

Commission Of Indian Affairs

SB 15-234 General Appropriation Act (FY 2015-16)	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0
FY 2015-16 Initial Appropriation	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$878	0.0	\$878	\$0	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$882	0.0	\$882	\$0	\$0	\$0

FY 2016-17 Base Request	\$87,201	2.3	\$86,017	\$1,184	\$0	\$0
FY 2016-17 Governor's Budget Request	\$87,201	2.3	\$86,017	\$1,184	\$0	\$0

Colorado Student Leaders Institute Pilot

	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-290 Colorado Student Leaders Institute	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2015-16 Initial Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2016-17 Base Request	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2016-17 Governor's Budget Request	\$218,825	1.0	\$0	\$0	\$218,825	\$0

(A) Office of the Lieutenant Governor

FY 2015-16 Initial Appropriation	\$649,395	6.0	\$429,386	\$1,184	\$218,825	\$0
FY 2016-17 Base Request	\$659,036	6.0	\$439,027	\$1,184	\$218,825	\$0
FY 2016-17 Governor's Budget Request	\$659,036	6.0	\$439,027	\$1,184	\$218,825	\$0

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Office of State Planning and Budgeting

(1) Office of State Planning and Budgeting

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,055,580	19.5	\$576,232	\$0	\$1,479,348	\$0
FY 2015-16 Initial Appropriation	\$2,055,580	19.5	\$576,232	\$0	\$1,479,348	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$16,273	0.0	\$520	\$0	\$15,753	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$16,203	0.0	\$522	\$0	\$15,681	\$0
FY 2016-17 Base Request	\$2,088,056	19.5	\$577,274	\$0	\$1,510,782	\$0
FY 2016-17 Governor's Budget Request	\$2,088,056	19.5	\$577,274	\$0	\$1,510,782	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2015-16 Initial Appropriation	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2016-17 Base Request	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2016-17 Governor's Budget Request	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0

Economic Forecasting Subscriptions

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2015-16 Initial Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2016-17 Base Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2016-17 Governor's Budget Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0

(A) Office of State Planning and Budgeting

FY 2015-16 Initial Appropriation	\$2,133,786	19.5	\$587,132	\$0	\$1,546,654	\$0
FY 2016-17 Base Request	\$2,166,262	19.5	\$588,174	\$0	\$1,578,088	\$0
FY 2016-17 Governor's Budget Request	\$2,166,262	19.5	\$588,174	\$0	\$1,578,088	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Economic Development Programs

(1) Economic Development Programs

Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
FY 2015-16 Initial Appropriation	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$4,221	0.0	\$4,221	\$0	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$4,239	0.0	\$4,239	\$0	\$0	\$0

FY 2016-17 Base Request	\$657,624	6.0	\$645,555	\$2,435	\$7,484	\$2,150
FY 2016-17 Governor's Budget Request	\$657,624	6.0	\$645,555	\$2,435	\$7,484	\$2,150
Vehicle Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,516	0.0	\$9,516	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$9,516	0.0	\$9,516	\$0	\$0	\$0
FY 2016-17 Base Request	\$9,516	0.0	\$9,516	\$0	\$0	\$0
NP-01 (GOV) Annual Fleet Vehicle Request	\$2,928	0.0	\$2,928	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,444	0.0	\$12,444	\$0	\$0	\$0
Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2016-17 Base Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
Global Business Development						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,848,092	23.4	\$3,935,610	\$540,408	\$0	\$372,074
HB 15-1366 Expand Job Growth Tax Credit for Higher Ed Prj	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,848,092	23.4	\$3,935,610	\$540,408	\$0	\$372,074
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$18,811	0.0	\$13,365	\$4,158	\$0	\$1,288
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$18,601	0.0	\$13,425	\$4,060	\$0	\$1,116
TA-06 (GOV) FY17 Annualize HB 15-1366	(\$14,703)	0.0	\$0	(\$14,703)	\$0	\$0
FY 2016-17 Base Request	\$4,870,801	23.4	\$3,962,400	\$533,923	\$0	\$374,478
FY 2016-17 Governor's Budget Request	\$4,870,801	23.4	\$3,962,400	\$533,923	\$0	\$374,478
Leading Edge Program Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2015-16 Initial Appropriation	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0

FY 2016-17 Base Request	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2016-17 Governor's Budget Request	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
Small Business Development Centers						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,686,416	4.0	\$392,029	\$18,750	\$0	\$1,275,637
FY 2015-16 Initial Appropriation	\$1,686,416	4.0	\$392,029	\$18,750	\$0	\$1,275,637
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$2,842	0.0	\$1,055	\$0	\$0	\$1,787
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$2,612	0.0	\$1,060	\$0	\$0	\$1,552
FY 2016-17 Base Request	\$1,691,870	4.0	\$394,144	\$18,750	\$0	\$1,278,976
FY 2016-17 Governor's Budget Request	\$1,691,870	4.0	\$394,144	\$18,750	\$0	\$1,278,976
Colorado Office of Film, Television, and Media						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$7,197	0.0	\$0	\$7,197	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$7,026	0.0	\$0	\$7,026	\$0	\$0
TA-08 (GOV) FY17 Annualization of FY 2015-16 R-6 COFTM	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
FY 2016-17 Base Request	\$514,223	4.5	\$0	\$514,223	\$0	\$0
R-02 (GOV) COFTM Incentive Rebate Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,514,223	4.5	\$3,000,000	\$514,223	\$0	\$0
Colorado Promotion - Colorado Welcome Centers						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$5,277	0.0	\$0	\$5,277	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$5,153	0.0	\$0	\$5,153	\$0	\$0
FY 2016-17 Base Request	\$510,430	3.3	\$0	\$510,430	\$0	\$0
FY 2016-17 Governor's Budget Request	\$510,430	3.3	\$0	\$510,430	\$0	\$0

Colorado Promotion - Other Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$6,398	0.0	\$0	\$6,398	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$6,246	0.0	\$0	\$6,246	\$0	\$0
FY 2016-17 Base Request	\$18,512,644	4.0	\$4,000,000	\$14,512,644	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,512,644	4.0	\$4,000,000	\$14,512,644	\$0	\$0

EDC - General Economic Incentives & Marketing

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,833,482	5.5	\$5,696,280	\$137,202	\$0	\$0
HB 15-1366 Expand Job Growth Tax Credit for Higher Ed Prj	\$94,251	1.0	\$94,251	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,927,733	6.5	\$5,790,531	\$137,202	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$5,213	0.0	\$2,814	\$2,399	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$5,169	0.0	\$2,828	\$2,341	\$0	\$0
TA-09 (GOV) FY17 Annualization of HB 14-1311	(\$9,320)	0.0	(\$9,320)	\$0	\$0	\$0
TA-10 (GOV) FY17 Annualization of HB-1366	(\$14,703)	0.0	(\$14,703)	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,914,092	6.5	\$5,772,150	\$141,942	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,914,092	6.5	\$5,772,150	\$141,942	\$0	\$0

Colorado First Customized Job Training

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0

CAPCO Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$84,036	2.0	\$0	\$0	\$84,036	\$0
FY 2015-16 Initial Appropriation	\$84,036	2.0	\$0	\$0	\$84,036	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$629	0.0	\$0	\$0	\$629	\$0

TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$626	0.0	\$0	\$0	\$626	\$0
FY 2016-17 Base Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2016-17 Governor's Budget Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0

Council on Creative Industries

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
FY 2015-16 Initial Appropriation	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$3,915	0.0	\$0	\$3,198	\$0	\$717
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$3,743	0.0	\$0	\$3,123	\$0	\$620
FY 2016-17 Base Request	\$2,772,055	3.0	\$0	\$2,006,321	\$0	\$765,734
FY 2016-17 Governor's Budget Request	\$2,772,055	3.0	\$0	\$2,006,321	\$0	\$765,734

Advanced Industries

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,507,580	2.6	\$5,000,000	\$10,507,580	\$0	\$0
FY 2015-16 Initial Appropriation	\$15,507,580	2.6	\$5,000,000	\$10,507,580	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$3,440	0.0	\$562	\$2,878	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$3,376	0.0	\$565	\$2,811	\$0	\$0
FY 2016-17 Base Request	\$15,514,396	2.6	\$5,001,127	\$10,513,269	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,514,396	2.6	\$5,001,127	\$10,513,269	\$0	\$0

Rural Jump Start

	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-282 Jump-start Prog Econ Dev Distressed Counties	\$125,983	1.0	\$125,983	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$125,983	1.0	\$125,983	\$0	\$0	\$0
TA-07 (GOV) FY17 Annualization of SB 15-282	(\$45,000)	0.0	(\$45,000)	\$0	\$0	\$0
FY 2016-17 Base Request	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$80,983	1.0	\$80,983	\$0	\$0	\$0

Enterprise Zone Investment Tax Credit

	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$20,000	0.0	\$20,000	\$0	\$0	\$0
TA-05 (GOV) FY17 Annualization of HB 15-1219	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$89,340	0.0	\$0	\$0	\$0	\$89,340
FY 2015-16 Initial Appropriation	\$89,340	0.0	\$0	\$0	\$0	\$89,340
TA-03 (GOV) FY 2016-17 Operating Common Policies	(\$27,956)	0.0	\$0	\$0	\$0	(\$27,956)
FY 2016-17 Base Request	\$61,384	0.0	\$0	\$0	\$0	\$61,384
FY 2016-17 Governor's Budget Request	\$61,384	0.0	\$0	\$0	\$0	\$61,384

(A) Economic Development Programs

FY 2015-16 Initial Appropriation	\$59,210,189	60.3	\$27,833,265	\$28,781,806	\$91,520	\$2,503,598
FY 2016-17 Base Request	\$56,193,241	60.3	\$24,788,376	\$28,829,368	\$92,775	\$2,482,722
FY 2016-17 Governor's Budget Request	\$59,196,169	60.3	\$27,791,304	\$28,829,368	\$92,775	\$2,482,722

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Governor's Budget Request	0.0	\$0	\$0	\$0	\$0
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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) OIT Central Administration

(1) OIT Central Administration

Central Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,796,505	95.0	\$0	\$0	\$9,796,505	\$0
FY 2015-16 Initial Appropriation	\$9,796,505	95.0	\$0	\$0	\$9,796,505	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$66,642	0.0	\$0	\$0	\$66,642	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$59,390	0.0	\$0	\$0	\$59,390	\$0
TA-11 (OIT) Ann of FY 2014-15 R-6: IT Service Mgmt Ecosyst	(\$300,000)	0.0	\$0	\$0	(\$300,000)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$9,622,537	95.0	\$0	\$0	\$9,622,537	\$0
FY 2016-17 Governor's Budget Request	\$9,622,537	95.0	\$0	\$0	\$9,622,537	\$0

Project Management

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,230,522	50.0	\$0	\$0	\$5,230,522	\$0
SB 15-014 Medical Marijuana	\$118,560	0.0	\$0	\$0	\$118,560	\$0
SB 15-239 Division of Vocational Rehabilitation Transfer	\$59,280	0.0	\$0	\$0	\$59,280	\$0
FY 2015-16 Initial Appropriation	\$5,408,362	50.0	\$0	\$0	\$5,408,362	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$46,301	0.0	\$0	\$0	\$46,301	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$40,652	0.0	\$0	\$0	\$40,652	\$0
TA-14 (OIT) Ann of SB 15-014 Medical Marijuana	(\$118,560)	0.0	\$0	\$0	(\$118,560)	\$0

TA-22 (OIT) Ann of SB 15-239 Transfr VocReh from DHS to CDLE	(\$59,280)	0.0	\$0	\$0	(\$59,280)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,317,475	50.0	\$0	\$0	\$5,317,475	\$0
FY 2016-17 Governor's Budget Request	\$5,317,475	50.0	\$0	\$0	\$5,317,475	\$0

Health, Life, and Dental

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,838,099	0.0	\$0	\$0	\$7,838,099	\$0
FY 2015-16 Initial Appropriation	\$7,838,099	0.0	\$0	\$0	\$7,838,099	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$195,145	0.0	\$49,241	\$0	\$145,904	\$0
FY 2016-17 Base Request	\$8,033,244	0.0	\$49,241	\$0	\$7,984,003	\$0
R-04 (OIT) Niche Records Management System	\$7,927	0.0	\$0	\$0	\$7,927	\$0
FY 2016-17 Governor's Budget Request	\$8,041,171	0.0	\$49,241	\$0	\$7,991,930	\$0

Short-term Disability

SB 15-234 General Appropriation Act (FY 2015-16)	\$148,236	0.0	\$0	\$0	\$148,236	\$0
FY 2015-16 Initial Appropriation	\$148,236	0.0	\$0	\$0	\$148,236	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	(\$14,419)	0.0	\$602	\$0	(\$15,021)	\$0
FY 2016-17 Base Request	\$133,817	0.0	\$602	\$0	\$133,215	\$0
R-04 (OIT) Niche Records Management System	\$229	0.0	\$0	\$0	\$229	\$0
FY 2016-17 Governor's Budget Request	\$134,046	0.0	\$602	\$0	\$133,444	\$0

Amoritization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,981,646	0.0	\$0	\$0	\$2,981,646	\$0
FY 2015-16 Initial Appropriation	\$2,981,646	0.0	\$0	\$0	\$2,981,646	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$405,966	0.0	\$15,221	\$0	\$390,745	\$0
FY 2016-17 Base Request	\$3,387,612	0.0	\$15,221	\$0	\$3,372,391	\$0
R-04 (OIT) Niche Records Management System	\$4,576	0.0	\$0	\$0	\$4,576	\$0
FY 2016-17 Governor's Budget Request	\$3,392,188	0.0	\$15,221	\$0	\$3,376,967	\$0

Supplemental Amoritization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,880,236	0.0	\$0	\$0	\$2,880,236	\$0
FY 2015-16 Initial Appropriation	\$2,880,236	0.0	\$0	\$0	\$2,880,236	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$472,089	0.0	\$15,063	\$0	\$457,026	\$0
FY 2016-17 Base Request	\$3,352,325	0.0	\$15,063	\$0	\$3,337,262	\$0
R-04 (OIT) Niche Records Management System	\$4,420	0.0	\$0	\$0	\$4,420	\$0
FY 2016-17 Governor's Budget Request	\$3,356,745	0.0	\$15,063	\$0	\$3,341,682	\$0

Salary Survey

SB 15-234 General Appropriation Act (FY 2015-16)	\$743,395	0.0	\$0	\$0	\$743,395	\$0
FY 2015-16 Initial Appropriation	\$743,395	0.0	\$0	\$0	\$743,395	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$24,320	0.0	\$0	\$0	\$24,320	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	(\$743,395)	0.0	\$0	\$0	(\$743,395)	\$0
FY 2016-17 Base Request	\$24,320	0.0	\$0	\$0	\$24,320	\$0
FY 2016-17 Governor's Budget Request	\$24,320	0.0	\$0	\$0	\$24,320	\$0

Merit Pay

SB 15-234 General Appropriation Act (FY 2015-16)	\$683,941	0.0	\$0	\$0	\$683,941	\$0
FY 2015-16 Initial Appropriation	\$683,941	0.0	\$0	\$0	\$683,941	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	(\$683,941)	0.0	\$0	\$0	(\$683,941)	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 15-234 General Appropriation Act (FY 2015-16)	\$74,362	0.0	\$0	\$0	\$74,362	\$0
FY 2015-16 Initial Appropriation	\$74,362	0.0	\$0	\$0	\$74,362	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$20,310	0.0	\$0	\$0	\$20,310	\$0

FY 2016-17 Base Request	\$94,672	0.0	\$0	\$0	\$94,672	\$0
FY 2016-17 Governor's Budget Request	\$94,672	0.0	\$0	\$0	\$94,672	\$0
Workers' Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$342,563	0.0	\$0	\$0	\$342,563	\$0
FY 2015-16 Initial Appropriation	\$342,563	0.0	\$0	\$0	\$342,563	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$104,292	0.0	\$0	\$0	\$104,292	\$0
FY 2016-17 Base Request	\$446,855	0.0	\$0	\$0	\$446,855	\$0
FY 2016-17 Governor's Budget Request	\$446,855	0.0	\$0	\$0	\$446,855	\$0
Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$46,460	0.0	\$0	\$0	\$46,460	\$0
FY 2015-16 Initial Appropriation	\$46,460	0.0	\$0	\$0	\$46,460	\$0
FY 2016-17 Base Request	\$46,460	0.0	\$0	\$0	\$46,460	\$0
FY 2016-17 Governor's Budget Request	\$46,460	0.0	\$0	\$0	\$46,460	\$0
Payment to Risk Management and Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$213,108	0.0	\$0	\$0	\$213,108	\$0
FY 2015-16 Initial Appropriation	\$213,108	0.0	\$0	\$0	\$213,108	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$120,821	0.0	\$0	\$0	\$120,821	\$0
FY 2016-17 Base Request	\$333,929	0.0	\$0	\$0	\$333,929	\$0
FY 2016-17 Governor's Budget Request	\$333,929	0.0	\$0	\$0	\$333,929	\$0
Vehicle Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$88,634	0.0	\$0	\$0	\$88,634	\$0
FY 2015-16 Initial Appropriation	\$88,634	0.0	\$0	\$0	\$88,634	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	(\$55,586)	0.0	\$0	\$0	(\$55,586)	\$0
FY 2016-17 Base Request	\$33,048	0.0	\$0	\$0	\$33,048	\$0
NP-01 (OIT) Annual Fleet Vehicle Request	\$5,215	0.0	\$0	\$0	\$5,215	\$0

FY 2016-17 Governor's Budget Request	\$38,263	0.0	\$0	\$0	\$38,263	\$0
Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 2015-16 Initial Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$24,000	0.0	\$0	\$0	\$24,000	\$0
FY 2016-17 Base Request	\$3,172,018	0.0	\$0	\$0	\$3,172,018	\$0
FY 2016-17 Governor's Budget Request	\$3,172,018	0.0	\$0	\$0	\$3,172,018	\$0
Capitol Complex Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$165,932	0.0	\$0	\$0	\$165,932	\$0
FY 2015-16 Initial Appropriation	\$165,932	0.0	\$0	\$0	\$165,932	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$77,024	0.0	\$0	\$0	\$77,024	\$0
FY 2016-17 Base Request	\$242,956	0.0	\$0	\$0	\$242,956	\$0
FY 2016-17 Governor's Budget Request	\$242,956	0.0	\$0	\$0	\$242,956	\$0
Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,050,114	0.0	\$0	\$0	\$4,050,114	\$0
FY 2015-16 Initial Appropriation	\$4,050,114	0.0	\$0	\$0	\$4,050,114	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$16,137,582	0.0	\$0	\$0	\$16,137,582	\$0
FY 2016-17 Base Request	\$20,187,696	0.0	\$0	\$0	\$20,187,696	\$0
FY 2016-17 Governor's Budget Request	\$20,187,696	0.0	\$0	\$0	\$20,187,696	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$378,861	0.0	\$0	\$0	\$378,861	\$0
FY 2015-16 Initial Appropriation	\$378,861	0.0	\$0	\$0	\$378,861	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$8,972	0.0	\$0	\$0	\$8,972	\$0
FY 2016-17 Base Request	\$387,833	0.0	\$0	\$0	\$387,833	\$0

FY 2016-17 Governor's Budget Request	\$387,833	0.0	\$0	\$0	\$387,833	\$0
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(A) OIT Central Administration						
FY 2015-16 Initial Appropriation	\$38,988,472	145.0	\$0	\$0	\$38,988,472	\$0
FY 2016-17 Base Request	\$54,816,797	145.0	\$80,127	\$0	\$54,736,670	\$0
FY 2016-17 Governor's Budget Request	\$54,839,164	145.0	\$80,127	\$0	\$54,759,037	\$0

(B) IT Infrastructure

(1) IT Infrastructure

Infrastructure Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,589,426	20.0	\$0	\$0	\$5,589,426	\$0
FY 2015-16 Initial Appropriation	\$5,589,426	20.0	\$0	\$0	\$5,589,426	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$15,649	0.0	\$0	\$0	\$15,649	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$12,988	0.0	\$0	\$0	\$12,988	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,618,063	20.0	\$0	\$0	\$5,618,063	\$0
FY 2016-17 Governor's Budget Request	\$5,618,063	20.0	\$0	\$0	\$5,618,063	\$0

Data Center Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$800,180	8.0	\$0	\$0	\$800,180	\$0
FY 2015-16 Initial Appropriation	\$800,180	8.0	\$0	\$0	\$800,180	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$4,985	0.0	\$0	\$0	\$4,985	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$3,480	0.0	\$0	\$0	\$3,480	\$0
TA-12 (OIT) Ann of FY2015-16 S4/BA3: BackUp CO Ph II	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$788,645	8.0	\$0	\$0	\$788,645	\$0
FY 2016-17 Governor's Budget Request	\$788,645	8.0	\$0	\$0	\$788,645	\$0

Mainframe Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,319,532	31.0	\$0	\$2,328	\$4,317,204	\$0
FY 2015-16 Initial Appropriation	\$4,319,532	31.0	\$0	\$2,328	\$4,317,204	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$18,700	0.0	\$0	\$0	\$18,700	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$13,589	0.0	\$0	\$0	\$13,589	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
FY 2016-17 Governor's Budget Request	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0

Service Management

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,482,101	68.3	\$0	\$0	\$12,482,101	\$0
SB 15-014 Medical Marijuana	\$50,000	0.0	\$0	\$0	\$50,000	\$0
FY 2015-16 Initial Appropriation	\$12,532,101	68.3	\$0	\$0	\$12,532,101	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$41,291	0.0	\$0	\$0	\$41,291	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$41,561	0.0	\$0	\$0	\$41,561	\$0
TA-04 (OIT) Ann of FY 2015-16 R-02: Systems Infrastruc Staff	\$20,374	0.7	\$0	\$0	\$20,374	\$0
TA-05 (OIT) Ann of FY 2015-16 R-03: Active Directory Consoli	(\$128,376)	0.0	\$0	\$0	(\$128,376)	\$0
TA-12 (OIT) Ann of FY2015-16 S4/BA3: BackUp CO Ph II	(\$745,050)	0.0	\$0	\$0	(\$745,050)	\$0
TA-14 (OIT) Ann of SB 15-014 Medical Marijuana	(\$40,000)	0.0	\$0	\$0	(\$40,000)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$11,721,901	69.0	\$0	\$0	\$11,721,901	\$0
FY 2016-17 Governor's Budget Request	\$11,721,901	69.0	\$0	\$0	\$11,721,901	\$0

(B) IT Infrastructure

FY 2015-16 Initial Appropriation	\$23,241,239	127.3	\$0	\$2,328	\$23,238,911	\$0
FY 2016-17 Base Request	\$22,480,430	128.0	\$0	\$2,328	\$22,478,102	\$0
FY 2016-17 Governor's Budget Request	\$22,480,430	128.0	\$0	\$2,328	\$22,478,102	\$0

(C) Network

(1) Network

Network Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,635,580	4.0	\$0	\$0	\$4,635,580	\$0
FY 2015-16 Initial Appropriation	\$4,635,580	4.0	\$0	\$0	\$4,635,580	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$1,028	0.0	\$0	\$0	\$1,028	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$1,661	0.0	\$0	\$0	\$1,661	\$0
TA-03 (OIT) Annualization of FY 2015-16 R-01: IT Infrastruct	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 (OIT) Annualization of FY 2015-16 R-04: Ent Wireless	(\$228,000)	0.0	\$0	\$0	(\$228,000)	\$0
TA-08 (OIT) Ann of FY 2015-16 R-06: CDPHE Network Infrastruc	(\$240,000)	0.0	\$0	\$0	(\$240,000)	\$0
TA-12 (OIT) Ann of FY2015-16 S4/BA3: BackUp CO Ph II	(\$236,965)	0.0	\$0	\$0	(\$236,965)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
FY 2016-17 Governor's Budget Request	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0

CO State Network Core

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,657,716	36.0	\$0	\$0	\$5,657,716	\$0
FY 2015-16 Initial Appropriation	\$5,657,716	36.0	\$0	\$0	\$5,657,716	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$31,196	0.0	\$0	\$0	\$31,196	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$27,277	0.0	\$0	\$0	\$27,277	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,716,189	36.0	\$0	\$0	\$5,716,189	\$0
FY 2016-17 Governor's Budget Request	\$5,716,189	36.0	\$0	\$0	\$5,716,189	\$0

CO State Network Circuits

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
FY 2015-16 Initial Appropriation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0

FY 2016-17 Base Request	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
FY 2016-17 Governor's Budget Request	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
Data Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2015-16 Initial Appropriation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2016-17 Base Request	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2016-17 Governor's Budget Request	\$219,000	0.0	\$0	\$0	\$219,000	\$0
Voice Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,224,406	12.0	\$0	\$1,200,000	\$6,024,406	\$0
FY 2015-16 Initial Appropriation	\$7,224,406	12.0	\$0	\$1,200,000	\$6,024,406	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$8,177	0.0	\$0	\$0	\$8,177	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$5,972	0.0	\$0	\$0	\$5,972	\$0
TA-03 (OIT) Annualization of FY 2015-16 R-01: IT Infrastruct	(\$235,000)	0.0	\$0	\$0	(\$235,000)	\$0
FY 2016-17 Base Request	\$7,003,555	12.0	\$0	\$1,200,000	\$5,803,555	\$0
FY 2016-17 Governor's Budget Request	\$7,003,555	12.0	\$0	\$1,200,000	\$5,803,555	\$0
Public Safety Network						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,277,083	44.0	\$3,500,000	\$48,600	\$8,607,483	\$121,000
FY 2015-16 Initial Appropriation	\$12,277,083	44.0	\$3,500,000	\$48,600	\$8,607,483	\$121,000
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$31,180	0.0	\$0	\$0	\$31,180	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$26,457	0.0	\$0	\$0	\$26,457	\$0
FY 2016-17 Base Request	\$12,334,720	44.0	\$3,500,000	\$48,600	\$8,665,120	\$121,000
FY 2016-17 Governor's Budget Request	\$12,334,720	44.0	\$3,500,000	\$48,600	\$8,665,120	\$121,000
(C) Network						
FY 2015-16 Initial Appropriation	\$36,029,923	96.0	\$3,500,000	\$1,248,600	\$31,160,323	\$121,000
FY 2016-17 Base Request	\$35,222,906	96.0	\$3,500,000	\$1,248,600	\$30,353,306	\$121,000
FY 2016-17 Governor's Budget Request	\$35,222,906	96.0	\$3,500,000	\$1,248,600	\$30,353,306	\$121,000

(D) Information Security

(1) Information Security

Security Administration							
SB 15-234 General Appropriation Act (FY 2015-16)	\$390,461	3.0	\$0	\$0	\$390,461	\$0	
FY 2015-16 Initial Appropriation	\$390,461	3.0	\$0	\$0	\$390,461	\$0	
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$3,271	0.0	\$0	\$0	\$3,271	\$0	
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$3,924	0.0	\$0	\$0	\$3,924	\$0	
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2016-17 Base Request	\$397,656	3.0	\$0	\$0	\$397,656	\$0	
FY 2016-17 Governor's Budget Request	\$397,656	3.0	\$0	\$0	\$397,656	\$0	
Security Governance							
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,944,277	6.0	\$0	\$0	\$5,944,277	\$0	
FY 2015-16 Initial Appropriation	\$5,944,277	6.0	\$0	\$0	\$5,944,277	\$0	
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$5,412	0.0	\$0	\$0	\$5,412	\$0	
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$5,741	0.0	\$0	\$0	\$5,741	\$0	
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2016-17 Base Request	\$5,955,430	6.0	\$0	\$0	\$5,955,430	\$0	
R-01 (OIT) FY 2016-17 Secure Colorado	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	
FY 2016-17 Governor's Budget Request	\$6,955,430	6.0	\$0	\$0	\$6,955,430	\$0	
Security Operations							
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,435,371	28.0	\$0	\$0	\$2,435,371	\$0	
FY 2015-16 Initial Appropriation	\$2,435,371	28.0	\$0	\$0	\$2,435,371	\$0	
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$19,677	0.0	\$0	\$0	\$19,677	\$0	
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$16,556	0.0	\$0	\$0	\$16,556	\$0	

TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,471,604	28.0	\$0	\$0	\$2,471,604	\$0
FY 2016-17 Governor's Budget Request	\$2,471,604	28.0	\$0	\$0	\$2,471,604	\$0

(D) Information Security						
FY 2015-16 Initial Appropriation	\$8,770,109	37.0	\$0	\$0	\$8,770,109	\$0
FY 2016-17 Base Request	\$8,824,690	37.0	\$0	\$0	\$8,824,690	\$0
FY 2016-17 Governor's Budget Request	\$9,824,690	37.0	\$0	\$0	\$9,824,690	\$0

(E) Applications

(1) Applications

Applications Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,300,929	12.0	\$3,194,063	\$0	\$2,106,866	\$0
FY 2015-16 Initial Appropriation	\$5,300,929	12.0	\$3,194,063	\$0	\$2,106,866	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$122,777	0.0	\$0	\$0	\$122,777	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$126,067	0.0	\$0	\$0	\$126,067	\$0
TA-07 (OIT) Ann of FY 2015-16 R-05: Elev Data Acq and GIS Co	(\$2,122,733)	0.0	(\$2,122,733)	\$0	\$0	\$0
TA-09 (OIT) Ann of FY 2015-16 R-08: Data Gov & Analysis Plan	(\$226,800)	0.0	\$0	\$0	(\$226,800)	\$0
TA-10 (OIT) Ann of FY 2014-15 R-3: Eliminate Redundant App	(\$1,985,000)	0.0	\$0	\$0	(\$1,985,000)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,215,240	12.0	\$1,071,330	\$0	\$143,910	\$0
FY 2016-17 Governor's Budget Request	\$1,215,240	12.0	\$1,071,330	\$0	\$143,910	\$0

Enterprise System

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,977,837	29.0	\$0	\$0	\$2,977,837	\$0
FY 2015-16 Initial Appropriation	\$2,977,837	29.0	\$0	\$0	\$2,977,837	\$0

TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$21,150	0.0	\$0	\$0	\$21,150	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$21,077	0.0	\$0	\$0	\$21,077	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,020,064	29.0	\$0	\$0	\$3,020,064	\$0
FY 2016-17 Governor's Budget Request	\$3,020,064	29.0	\$0	\$0	\$3,020,064	\$0

Health Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,763,717	97.0	\$0	\$0	\$10,763,717	\$0
SB 15-014 Medical Marijuana	\$900,000	0.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Initial Appropriation	\$11,663,717	97.0	\$0	\$0	\$11,663,717	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$74,613	0.0	\$0	\$0	\$74,613	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$66,894	0.0	\$0	\$0	\$66,894	\$0
TA-14 (OIT) Ann of SB 15-014 Medical Marijuana	(\$725,940)	0.0	\$0	\$0	(\$725,940)	\$0
TA-24 (OIT) Ann of HCPF FY 2015-16 R-18 DDDweb Stabilization	\$96,242	0.0	\$0	\$0	\$96,242	\$0
TA-25 (OIT) Ann of HCPF FY15-16 BA-08 Leg Syst and Tech Sup	\$325,000	0.0	\$0	\$0	\$325,000	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$11,500,526	97.0	\$0	\$0	\$11,500,526	\$0
FY 2016-17 Governor's Budget Request	\$11,500,526	97.0	\$0	\$0	\$11,500,526	\$0

Colorado Benefits Management System

SB 15-234 General Appropriation Act (FY 2015-16)	\$29,103,800	52.5	\$0	\$0	\$29,103,800	\$0
FY 2015-16 Initial Appropriation	\$29,103,800	52.5	\$0	\$0	\$29,103,800	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$0	0.0	\$0	\$0	\$0	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$29,103,800	52.5	\$0	\$0	\$29,103,800	\$0
R-02 (OIT) CBMS/PEAK Annual Base Adjustment Reques	\$22,428,801	0.0	\$0	\$0	\$22,428,801	\$0
FY 2016-17 Governor's Budget Request	\$51,532,601	52.5	\$0	\$0	\$51,532,601	\$0

Revenue and Regulatory Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,483,728	77.0	\$0	\$0	\$6,483,728	\$0
HB 15-1004 Firefighter Motorcycle License Plate	\$4,120	0.0	\$0	\$0	\$4,120	\$0
HB 15-1026 Reserved Parking Disabled Military License Plates	\$52,942	0.0	\$0	\$0	\$52,942	\$0
HB 15-1313 Rocky Mountain National Park License Plate	\$4,120	0.0	\$0	\$0	\$4,120	\$0
SB 15-029 Volunteer Firefighter Pension Plan Study	\$848	0.0	\$0	\$0	\$848	\$0
SB 15-229 ALS Motor Vehicle License Plate	\$4,120	0.0	\$0	\$0	\$4,120	\$0
FY 2015-16 Initial Appropriation	\$6,549,878	77.0	\$0	\$0	\$6,549,878	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$53,707	0.0	\$0	\$0	\$53,707	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$49,062	0.0	\$0	\$0	\$49,062	\$0
TA-15 (OIT) Ann of SB 15-029 Vol Firefighter Pens Plan Study	(\$848)	0.0	\$0	\$0	(\$848)	\$0
TA-18 (OIT) Ann of SB 15-229 ALS Mtr Veh License Plate	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-19 (OIT) Ann of HB 15-1004 Firefighter Motorcycle Lic PI	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-20 (OIT) Ann of HB 15-1026 Res Parking Dis Mil Lis Plate	(\$52,942)	0.0	\$0	\$0	(\$52,942)	\$0
TA-21 (OIT) Annualization of HB 15-1313 RMNP Licence Plate	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,586,497	77.0	\$0	\$0	\$6,586,497	\$0
FY 2016-17 Governor's Budget Request	\$6,586,497	77.0	\$0	\$0	\$6,586,497	\$0

Financial Management Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,172,771	11.0	\$0	\$0	\$1,172,771	\$0
FY 2015-16 Initial Appropriation	\$1,172,771	11.0	\$0	\$0	\$1,172,771	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$6,013	0.0	\$0	\$0	\$6,013	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$5,213	0.0	\$0	\$0	\$5,213	\$0
TA-13 (OIT) Ann of FY 2014-15 S-5: Grants Mgmt App Support	(\$127,018)	0.0	\$0	\$0	(\$127,018)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,056,979	11.0	\$0	\$0	\$1,056,979	\$0
FY 2016-17 Governor's Budget Request	\$1,056,979	11.0	\$0	\$0	\$1,056,979	\$0

Personnel Management Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,679,982	13.0	\$0	\$0	\$1,679,982	\$0
FY 2015-16 Initial Appropriation	\$1,679,982	13.0	\$0	\$0	\$1,679,982	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$13,502	0.0	\$0	\$0	\$13,502	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$8,552	0.0	\$0	\$0	\$8,552	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,702,036	13.0	\$0	\$0	\$1,702,036	\$0
FY 2016-17 Governor's Budget Request	\$1,702,036	13.0	\$0	\$0	\$1,702,036	\$0

Safety and Transportation Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,252,945	49.0	\$0	\$0	\$4,252,945	\$0
SB 15-185 Police Data Collection And Community Policing	\$9,800	0.0	\$0	\$0	\$9,800	\$0
FY 2015-16 Initial Appropriation	\$4,262,745	49.0	\$0	\$0	\$4,262,745	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$35,916	0.0	\$0	\$0	\$35,916	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$32,431	0.0	\$0	\$0	\$32,431	\$0
TA-17 (OIT) Ann SB 15-185 - Police Data Coll & Comm Policing	(\$9,800)	0.0	\$0	\$0	(\$9,800)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,321,292	49.0	\$0	\$0	\$4,321,292	\$0
R-04 (OIT) Niche Records Management System	\$141,721	1.0	\$0	\$0	\$141,721	\$0
FY 2016-17 Governor's Budget Request	\$4,463,013	50.0	\$0	\$0	\$4,463,013	\$0

Labor and Employment Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,417,126	25.0	\$0	\$0	\$2,417,126	\$0
HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$20,000	0.0	\$0	\$0	\$20,000	\$0
FY 2015-16 Initial Appropriation	\$2,437,126	25.0	\$0	\$0	\$2,437,126	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$21,378	0.0	\$0	\$0	\$21,378	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$19,841	0.0	\$0	\$0	\$19,841	\$0

TA-16 (OIT) Ann HB 15-1170 - Incr PostSec and Wrkf Readiness	(\$19,000)	0.0	\$0	\$0	(\$19,000)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,459,345	25.0	\$0	\$0	\$2,459,345	\$0
FY 2016-17 Governor's Budget Request	\$2,459,345	25.0	\$0	\$0	\$2,459,345	\$0

(E) Applications						
FY 2015-16 Initial Appropriation	\$65,148,785	365.5	\$3,194,063	\$0	\$61,954,722	\$0
FY 2016-17 Base Request	\$60,965,779	365.5	\$1,071,330	\$0	\$59,894,449	\$0
FY 2016-17 Governor's Budget Request	\$83,536,301	366.5	\$1,071,330	\$0	\$82,464,971	\$0

(F) End User Services

(1) End User Services

End User Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$204,173	2.0	\$0	\$0	\$204,173	\$0
FY 2015-16 Initial Appropriation	\$204,173	2.0	\$0	\$0	\$204,173	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$2,148	0.0	\$0	\$0	\$2,148	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$2,089	0.0	\$0	\$0	\$2,089	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$208,410	2.0	\$0	\$0	\$208,410	\$0
FY 2016-17 Governor's Budget Request	\$208,410	2.0	\$0	\$0	\$208,410	\$0

Service Desk Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,011,304	48.0	\$0	\$0	\$3,011,304	\$0
FY 2015-16 Initial Appropriation	\$3,011,304	48.0	\$0	\$0	\$3,011,304	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$26,128	0.0	\$0	\$0	\$26,128	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$28,339	0.0	\$0	\$0	\$28,339	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,065,771	48.0	\$0	\$0	\$3,065,771	\$0

FY 2016-17 Governor's Budget Request	\$3,065,771	48.0	\$0	\$0	\$3,065,771	\$0
Deskside Support Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,455,782	112.0	\$0	\$0	\$8,455,782	\$0
FY 2015-16 Initial Appropriation	\$8,455,782	112.0	\$0	\$0	\$8,455,782	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$70,417	0.0	\$0	\$0	\$70,417	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$61,675	0.0	\$0	\$0	\$61,675	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$8,587,874	112.0	\$0	\$0	\$8,587,874	\$0
R-03 (OIT) End User Configuration Management Tool	\$306,344	0.0	\$0	\$0	\$306,344	\$0
FY 2016-17 Governor's Budget Request	\$8,894,218	112.0	\$0	\$0	\$8,894,218	\$0
Email Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
FY 2015-16 Initial Appropriation	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$2,137	0.0	\$0	\$0	\$2,137	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$3,453	0.0	\$0	\$0	\$3,453	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
FY 2016-17 Governor's Budget Request	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
(F) End User Services						
FY 2015-16 Initial Appropriation	\$13,607,714	165.0	\$0	\$0	\$13,607,714	\$0
FY 2016-17 Base Request	\$13,804,100	165.0	\$0	\$0	\$13,804,100	\$0
FY 2016-17 Governor's Budget Request	\$14,110,444	165.0	\$0	\$0	\$14,110,444	\$0

