

FY 2016-17 BUDGET REQUEST - GOVERNOR'S OFFICE

Schedule 7

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Appropriation Supplemental Bills							
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB							
Governor's Office							
	Administration of Governor's Office and Residence	\$211,430	0.0	\$0	\$211,430	\$0	\$0
Special Purpose							
	Payments to OIT	\$118,027	0.0	\$62,110	\$43,773	\$0	\$12,144
	COFRS Modernization	\$0	0.0	\$0	\$0	\$0	\$0
Economic Development Programs							
	Small Business Development Centers	\$18,750	0.0	\$0	\$18,750	\$0	\$0
	Advanced Industries	\$0	1.5	\$0	\$0	\$0	\$0
OIT Central Administration							
	Central Administration	\$1,134,955	13.0	\$0	\$0	\$1,134,955	\$0
	Project Management	\$1,895,570	20.0	\$0	\$0	\$1,895,570	\$0
IT Infrastructure							
	Infrastructure Administration	\$2,943,610	13.0	\$0	\$0	\$2,943,610	\$0
	Data Center Services	\$54,480	0.0	\$54,480	\$0	\$0	\$0
	Mainframe Services	(\$3,809,565)	(21.0)	\$0	\$0	(\$3,809,565)	\$0
	Service Management	\$3,611,496	17.0	\$500,000	\$0	\$3,111,496	\$0
Network							
	Network Administration	(\$1,241,841)	(6.0)	\$0	\$0	(\$1,241,841)	\$0
	CO State Network Core	\$33,217	0.0	\$0	\$0	\$33,217	\$0
	Voice Services	(\$453,022)	(3.0)	\$0	\$0	(\$453,022)	\$0

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SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB							
	Public Safety Network	(\$2,345)	(1.0)	\$0	\$0	(\$2,345)	\$0
	Information Security						
	Security Administration	\$101,328	2.0	\$0	\$0	\$101,328	\$0
	Security Governance	(\$254,926)	(4.0)	\$0	\$0	(\$254,926)	\$0
	Security Operations	\$1,264,762	15.0	\$0	\$0	\$1,264,762	\$0
	Applications						
	Applications Administration	(\$2,993,496)	(19.0)	\$0	\$0	(\$2,993,496)	\$0
	Enterprise System	(\$454,425)	(7.0)	\$0	\$0	(\$454,425)	\$0
	Health Services	\$1,819,225	(2.0)	\$0	\$0	\$1,819,225	\$0
	Colorado Benefits Management System	\$0	(6.0)	\$0	\$0	\$0	\$0
	Revenue and Regulatory Services	(\$1,510,693)	(19.0)	\$0	\$0	(\$1,510,693)	\$0
	Financial Management Services	\$5,164,566	4.0	\$0	\$0	\$5,164,566	\$0
	Personnel Management Services	\$1,104,971	6.0	\$0	\$0	\$1,104,971	\$0
	Safety and Transportation Services	(\$231,490)	(1.0)	\$0	\$0	(\$231,490)	\$0
	Labor and Employment Services	\$560,096	6.0	\$0	\$0	\$560,096	\$0
	End User Services						
	End User Personal Services	(\$136,657)	0.0	\$0	\$0	(\$136,657)	\$0
	Service Desk Services	(\$1,161,151)	(13.0)	\$0	\$0	(\$1,161,151)	\$0
	Deskside Support Services	\$593,173	6.0	\$0	\$0	\$593,173	\$0
SB 15-234 General Appropriation Act (FY 2015-16)							
	Office of State Planning and Budgeting						
	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0

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FY 2014-15 Final Appropriation	Supplemental Bills Only	\$8,380,045	1.5	\$616,590	\$273,953	\$7,477,358	\$12,144