

FY 2016-17 BUDGET REQUEST - GOVERNOR'S OFFICE

Schedule 8

Salary Survey Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15	E01A0010	Administration of Governor's Office and Residence	\$67,831	\$67,831	\$0	\$0	\$0
	E01B0050	Salary Survey	(\$1,993,593)	(\$136,732)	(\$80,054)	(\$1,762,511)	(\$14,296)
	E01C0010	Program Administration	\$50,382	\$0	\$41,630	\$0	\$8,752
	E0200010	Administration	\$9,318	\$9,318	\$0	\$0	\$0
	E0300010	Personal Services	\$37,741	\$0	\$0	\$37,741	\$0
	E0400010	Administration	\$105,123	\$59,583	\$38,424	\$1,572	\$5,544
	E05C0020	CO State Network Core	\$1,147,015	\$0	\$0	\$1,147,015	\$0
	E05D0030	Security Operations	\$202,469	\$0	\$0	\$202,469	\$0
	E05E0020	Enterprise System	\$96,398	\$0	\$0	\$96,398	\$0
	E05E0050	Revenue and Regulatory Services	\$277,316	\$0	\$0	\$277,316	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	E01B0050	Salary Survey	(\$140,695)	(\$58,589)	(\$50,917)	(\$18,280)	(\$12,909)
	E01A0010	Administration of Governor's Office and Residence	\$47,431	\$31,242	\$12,892	\$0	\$3,297
	E0200010	Administration	\$3,310	\$3,310	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$1,500	\$1,500	\$0	\$0	\$0
	E0300010	Personal Services	\$18,800	\$520	\$0	\$18,280	\$0
	E0400010	Administration	\$48,719	\$22,017	\$23,879	\$0	\$2,823
	E01C0010	Program Administration	\$20,935	\$0	\$14,146	\$0	\$6,789
	E05A0010	Central Administration	\$75,468	\$0	\$0	\$75,468	\$0
	E05A0020	Project Management	\$39,720	\$0	\$0	\$39,720	\$0
	E05B0010	Infrastructure Administration	\$15,888	\$0	\$0	\$15,888	\$0
	E05B0020	Data Center Services	\$6,355	\$0	\$0	\$6,355	\$0
	E05B0030	Mainframe Services	\$24,626	\$0	\$0	\$24,626	\$0
	E05B0040	Server Management	\$54,257	\$0	\$0	\$54,257	\$0
	E05C0010	Network Administration	\$3,178	\$0	\$0	\$3,178	\$0
	E05C0020	CO State Network Core	\$28,598	\$0	\$0	\$28,598	\$0
	E05C0050	Voice Services	\$9,533	\$0	\$0	\$9,533	\$0
	E05C0060	Public Safety Network	\$34,953	\$0	\$0	\$34,953	\$0

Salary Survey Transfers

E05D0010	Security Administration	\$2,383	\$0	\$0	\$2,383	\$0
E05D0020	Security Governance	\$4,766	\$0	\$0	\$4,766	\$0
E05D0030	Security Operations	\$22,243	\$0	\$0	\$22,243	\$0
E05E0010	Applications Administration	\$9,533	\$0	\$0	\$9,533	\$0
E05E0020	Enterprise Services	\$23,037	\$0	\$0	\$23,037	\$0
E05E0030	Health Services	\$77,056	\$0	\$0	\$77,056	\$0
E05E0040	Colorado Benefits Management System	\$41,706	\$0	\$0	\$41,706	\$0
E05E0050	Revenue and Regulatory Services	\$61,168	\$0	\$0	\$61,168	\$0
E05E0060	Financial Management Services	\$8,738	\$0	\$0	\$8,738	\$0
E05E0070	Personnel Management Services	\$10,327	\$0	\$0	\$10,327	\$0
E05E0080	Safety and Transportation Services	\$38,925	\$0	\$0	\$38,925	\$0
E05E0090	Labor and Employment Services	\$19,860	\$0	\$0	\$19,860	\$0
E05F0010	End User Administration	\$1,589	\$0	\$0	\$1,589	\$0
E05F0020	Service Desk Services	\$38,131	\$0	\$0	\$38,131	\$0
E05F0030	Deskside Support Services	\$88,972	\$0	\$0	\$88,972	\$0
E05F0040	Email Services	\$2,383	\$0	\$0	\$2,383	\$0
E05A0070	Salary Survey	(\$743,395)	\$0	\$0	(\$743,395)	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	E01B0050	Salary Survey	\$0	\$0	\$0	\$0	\$0
	E05A0070	Salary Survey	(\$24,320)	\$0	\$0	(\$24,320)	\$0
	E05A0010	Central Administration	\$2,464	\$0	\$0	\$2,464	\$0
	E05A0020	Project Management	\$1,297	\$0	\$0	\$1,297	\$0
	E05B0010	Infrastructure Administration	\$519	\$0	\$0	\$519	\$0
	E05B0020	Data Center Services	\$208	\$0	\$0	\$208	\$0
	E05B0030	Mainframe Services	\$804	\$0	\$0	\$804	\$0
	E05B0040	Server Management	\$1,790	\$0	\$0	\$1,790	\$0
	E05C0010	Network Administration	\$104	\$0	\$0	\$104	\$0
	E05C0020	CO State Network Core	\$934	\$0	\$0	\$934	\$0
	E05C0050	Voice Services	\$311	\$0	\$0	\$311	\$0
	E05C0060	Public Safety Network	\$1,141	\$0	\$0	\$1,141	\$0
	E05D0010	Security Administration	\$78	\$0	\$0	\$78	\$0

Salary Survey Transfers

E05D0020	Security Governance		\$156	\$0	\$0	\$156	\$0
E05D0030	Security Operations		\$726	\$0	\$0	\$726	\$0
E05E0010	Applications Administration		\$311	\$0	\$0	\$311	\$0
E05E0020	Enterprise Services		\$752	\$0	\$0	\$752	\$0
E05E0030	Health Services		\$2,516	\$0	\$0	\$2,516	\$0
E05E0040	Colorado Benefits Management System		\$1,362	\$0	\$0	\$1,362	\$0
E05E0050	Revenue and Regulatory Services		\$1,997	\$0	\$0	\$1,997	\$0
E05E0060	Financial Management Services		\$285	\$0	\$0	\$285	\$0
E05E0070	Personnel Management Services		\$337	\$0	\$0	\$337	\$0
E05E0080	Safety and Transportation Services		\$1,297	\$0	\$0	\$1,297	\$0
E05E0090	Labor and Employment Services		\$649	\$0	\$0	\$649	\$0
E05F0010	End User Administration		\$52	\$0	\$0	\$52	\$0
E05F0020	Service Desk Services		\$1,245	\$0	\$0	\$1,245	\$0
E05F0030	Deskside Support Services		\$2,905	\$0	\$0	\$2,905	\$0
E05F0040	Email Services		\$78	\$0	\$0	\$78	\$0
Total FY 2016-17 Transfers			\$0	\$0	\$0	\$0	\$0

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Merit Pay Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	E01A0010	Administration of Governor's Office and Residence	\$27,990	\$27,990	\$0	\$0	\$0
	E01B0060	Merit Pay	(\$780,681)	(\$56,422)	(\$32,648)	(\$686,002)	(\$5,609)
	E01C0010	Program Administration	\$20,412	\$0	\$16,978	\$0	\$3,434
	E0200010	Administration	\$3,845	\$3,845	\$0	\$0	\$0
	E0300010	Personal Services	\$14,689	\$0	\$0	\$14,689	\$0
	E0400010	Administration	\$43,044	\$24,587	\$15,670	\$612	\$2,175
	E05E0050	Revenue and Regulatory Services	\$670,701	\$0	\$0	\$670,701	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	E01B0060	Merit Pay	(\$137,258)	(\$59,178)	(\$50,005)	(\$16,818)	(\$11,257)
	E01A0010	Administration of Governor's Office and Residence	\$47,094	\$31,557	\$12,662	\$0	\$2,875
	E0200010	Administration	\$3,358	\$3,358	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$1,500	\$1,500	\$0	\$0	\$0
	E0300010	Personal Services	\$17,343	\$525	\$0	\$16,818	\$0
	E0400010	Administration	\$48,151	\$22,238	\$23,451	\$0	\$2,462
	E01C0010	Program Administration	\$19,812	\$0	\$13,892	\$0	\$5,920
	E05A0080	Merit Pay	(\$683,941)	\$0	\$0	(\$683,941)	\$0
	E05A0010	Central Administration	\$69,432	\$0	\$0	\$69,432	\$0
	E05A0020	Project Management	\$36,543	\$0	\$0	\$36,543	\$0
	E05B0010	Infrastructure Administration	\$14,617	\$0	\$0	\$14,617	\$0
	E05B0020	Data Center Services	\$5,847	\$0	\$0	\$5,847	\$0
	E05B0030	Mainframe Services	\$22,657	\$0	\$0	\$22,657	\$0
	E05B0040	Server Management	\$49,918	\$0	\$0	\$49,918	\$0
	E05C0010	Network Administration	\$2,923	\$0	\$0	\$2,923	\$0
	E05C0020	CO State Network Core	\$26,311	\$0	\$0	\$26,311	\$0
	E05C0050	Voice Services	\$8,770	\$0	\$0	\$8,770	\$0
	E05C0060	Public Safety Network	\$32,158	\$0	\$0	\$32,158	\$0
	E05D0010	Security Administration	\$2,193	\$0	\$0	\$2,193	\$0

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Merit Pay Transfers

E05D0020	Security Governance	\$4,385	\$0	\$0	\$4,385	\$0
E05D0030	Security Operations	\$20,464	\$0	\$0	\$20,464	\$0
E05E0010	Applications Administration	\$8,770	\$0	\$0	\$8,770	\$0
E05E0020	Enterprise Services	\$21,195	\$0	\$0	\$21,195	\$0
E05E0030	Health Services	\$70,894	\$0	\$0	\$70,894	\$0
E05E0040	Colorado Benefits Management System	\$38,370	\$0	\$0	\$38,370	\$0
E05E0050	Revenue and Regulatory Services	\$56,276	\$0	\$0	\$56,276	\$0
E05E0060	Financial Management Services	\$8,039	\$0	\$0	\$8,039	\$0
E05E0070	Personnel Management Services	\$9,501	\$0	\$0	\$9,501	\$0
E05E0080	Safety and Transportation Services	\$35,812	\$0	\$0	\$35,812	\$0
E05E0090	Labor and Employment Services	\$18,272	\$0	\$0	\$18,272	\$0
E05F0010	End User Administration	\$1,462	\$0	\$0	\$1,462	\$0
E05F0020	Service Desk Services	\$35,081	\$0	\$0	\$35,081	\$0
E05F0030	Deskside Support Services	\$81,857	\$0	\$0	\$81,857	\$0
E05F0040	Email Services	\$2,193	\$0	\$0	\$2,193	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	E01B0060	Merit Pay	\$0	\$0	\$0	\$0	\$0
	E05A0080	Merit Pay	\$0	\$0	\$0	\$0	\$0
Total FY 2016-17 Transfers			\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	E01A0010	Administration of Governor's Office and Residence	\$251,567	\$251,567	\$0	\$0	\$0
	E01B0010	Health, Life, and Dental	(\$7,285,432)	(\$539,734)	(\$324,562)	(\$6,332,655)	(\$88,481)
	E01C0010	Program Administration	\$107,880	\$0	\$28,049	\$0	\$79,831
	E0200010	Administration	\$28,758	\$28,758	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$8,167	\$8,167	\$0	\$0	\$0
	E0300010	Personal Services	\$133,064	\$0	\$0	\$133,064	\$0
	E0400010	Administration	\$570,053	\$251,242	\$296,513	\$13,648	\$8,650
	E05A0010	Central Administration	\$1,698,850	\$0	\$0	\$1,698,850	\$0
	E05A0020	Project Management	\$945,507	\$0	\$0	\$945,507	\$0
	E05B0010	Infrastructure Administration	\$870,543	\$0	\$0	\$870,543	\$0
	E05B0020	Data Center Services	\$44,236	\$0	\$0	\$44,236	\$0
	E05B0030	Mainframe Services	\$887,904	\$0	\$0	\$887,904	\$0
	E05B0040	Service Management	\$994,362	\$0	\$0	\$994,362	\$0
	E05C0020	CO State Network Core	\$555,457	\$0	\$0	\$555,457	\$0
	E05D0010	Security Administration	\$20,759	\$0	\$0	\$20,759	\$0
	E05F0010	End User Personal Services	\$168,322	\$0	\$0	\$168,322	\$0
Total FY 2014-15 Transfers			(\$3)	\$0	\$0	(\$3)	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	E01B0010	Health, Life, and Dental	(\$1,322,136)	(\$525,046)	(\$494,945)	(\$192,740)	(\$109,405)
	E01A0010	Administration of Governor's Office and Residence	\$277,700	\$231,226	\$46,474	\$0	\$0
	E0200010	Administration	\$21,820	\$21,820	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$15,000	\$15,000	\$0	\$0	\$0
	E0300010	Personal Services	\$174,811	\$0	\$0	\$174,811	\$0
	E0400010	Administration	\$701,565	\$257,000	\$415,940	\$17,929	\$10,696
	E01C0010	Program Administration	\$131,241	\$0	\$32,532	\$0	\$98,709
	E05A0030	Health, Life, and Dental	(\$7,838,099)	\$0	\$0	(\$7,838,099)	\$0
	E05A0010	Central Administration	\$795,704	\$0	\$0	\$795,704	\$0
	E05A0020	Project Management	\$418,791	\$0	\$0	\$418,791	\$0
	E05B0010	Infrastructure Administration	\$167,517	\$0	\$0	\$167,517	\$0
	E05B0020	Data Center Services	\$67,007	\$0	\$0	\$67,007	\$0

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Health, Life and Dental (HLD) Transfers

E05B0030	Mainframe Services	\$259,651	\$0	\$0	\$259,651	\$0
E05B0040	Server Management	\$572,069	\$0	\$0	\$572,069	\$0
E05C0010	Network Administration	\$33,503	\$0	\$0	\$33,503	\$0
E05C0020	CO State Network Core	\$301,530	\$0	\$0	\$301,530	\$0
E05C0050	Voice Services	\$100,510	\$0	\$0	\$100,510	\$0
E05C0060	Public Safety Network	\$368,536	\$0	\$0	\$368,536	\$0
E05D0010	Security Administration	\$25,127	\$0	\$0	\$25,127	\$0
E05D0020	Security Governance	\$50,255	\$0	\$0	\$50,255	\$0
E05D0030	Security Operations	\$234,523	\$0	\$0	\$234,523	\$0
E05E0010	Applications Administration	\$100,510	\$0	\$0	\$100,510	\$0
E05E0020	Enterprise Services	\$242,899	\$0	\$0	\$242,899	\$0
E05E0030	Health Services	\$812,455	\$0	\$0	\$812,455	\$0
E05E0040	Colorado Benefits Management System	\$439,731	\$0	\$0	\$439,731	\$0
E05E0050	Revenue and Regulatory Services	\$644,939	\$0	\$0	\$644,939	\$0
E05E0060	Financial Management Services	\$92,134	\$0	\$0	\$92,134	\$0
E05E0070	Personnel Management Services	\$108,886	\$0	\$0	\$108,886	\$0
E05E0080	Safety and Transportation Services	\$410,416	\$0	\$0	\$410,416	\$0
E05E0090	Labor and Employment Services	\$209,396	\$0	\$0	\$209,396	\$0
E05F0010	End User Administration	\$16,752	\$0	\$0	\$16,752	\$0
E05F0020	Service Desk Services	\$402,040	\$0	\$0	\$402,040	\$0
E05F0030	Deskside Support Services	\$938,093	\$0	\$0	\$938,093	\$0
E05F0040	Email Services	\$25,127	\$0	\$0	\$25,127	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	E01B0010	Health, Life, and Dental	(\$1,203,893)	(\$467,873)	(\$442,692)	(\$165,400)	(\$127,928)
	E01A0010	Administration of Governor's Office and Residence	\$250,700	\$206,226	\$44,474	\$0	\$0
	E0200010	Administration	\$16,320	\$16,320	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$13,327	\$13,327	\$0	\$0	\$0
	E0300010	Personal Services	\$149,811	\$0	\$0	\$149,811	\$0
	E0400010	Administration	\$627,748	\$232,000	\$367,940	\$15,589	\$12,219
	E01C0010	Program Administration	\$145,988	\$0	\$30,279	\$0	\$115,709
	E05A0030	Health, Life, and Dental	(\$8,041,171)	(\$49,241)	\$0	(\$7,991,930)	\$0
	E05A0010	Central Administration	\$809,849	\$0	\$0	\$809,849	\$0

Health, Life and Dental (HLD) Transfers

E05A0020	Project Management	\$426,236	\$0	\$0	\$426,236	\$0
E05B0010	Infrastructure Administration	\$170,495	\$0	\$0	\$170,495	\$0
E05B0020	Data Center Services	\$68,198	\$0	\$0	\$68,198	\$0
E05B0030	Mainframe Services	\$264,266	\$0	\$0	\$264,266	\$0
E05B0040	Server Management	\$588,206	\$0	\$0	\$588,206	\$0
E05C0010	Network Administration	\$34,099	\$0	\$0	\$34,099	\$0
E05C0020	CO State Network Core	\$306,890	\$0	\$0	\$306,890	\$0
E05C0050	Voice Services	\$102,297	\$0	\$0	\$102,297	\$0
E05C0060	Public Safety Network	\$375,088	\$0	\$0	\$375,088	\$0
E05D0010	Security Administration	\$25,574	\$0	\$0	\$25,574	\$0
E05D0020	Security Governance	\$51,148	\$0	\$0	\$51,148	\$0
E05D0030	Security Operations	\$238,692	\$0	\$0	\$238,692	\$0
E05E0010	Applications Administration	\$151,538	\$49,241	\$0	\$102,297	\$0
E05E0020	Enterprise Services	\$247,217	\$0	\$0	\$247,217	\$0
E05E0030	Health Services	\$826,898	\$0	\$0	\$826,898	\$0
E05E0040	Colorado Benefits Management System	\$447,548	\$0	\$0	\$447,548	\$0
E05E0050	Revenue and Regulatory Services	\$656,404	\$0	\$0	\$656,404	\$0
E05E0060	Financial Management Services	\$93,772	\$0	\$0	\$93,772	\$0
E05E0070	Personnel Management Services	\$110,821	\$0	\$0	\$110,821	\$0
E05E0080	Safety and Transportation Services	\$426,236	\$0	\$0	\$426,236	\$0
E05E0090	Labor and Employment Services	\$213,118	\$0	\$0	\$213,118	\$0
E05F0010	End User Administration	\$17,049	\$0	\$0	\$17,049	\$0
E05F0020	Service Desk Services	\$409,187	\$0	\$0	\$409,187	\$0
E05F0030	Deskside Support Services	\$954,769	\$0	\$0	\$954,769	\$0
E05F0040	Email Services	\$25,574	\$0	\$0	\$25,574	\$0
Total FY 2016-17 Transfers		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	E01A0010	Administration of Governor's Office and Residence	\$100,690	\$100,690	\$0	\$0	\$0
	E01B0030	Amortization Equalization Disbursement	(\$2,965,620)	(\$202,969)	(\$118,764)	(\$2,622,680)	(\$21,207)
	E01C0010	Program Administration	\$74,744	\$0	\$61,761	\$0	\$12,983
	E0200010	Administration	\$13,832	\$13,832	\$0	\$0	\$0
	E0300010	Personal Services	\$56,160	\$0	\$0	\$56,160	\$0
	E0400010	Administration	\$156,013	\$88,447	\$57,003	\$2,339	\$8,224
	E05E0050	Revenue and Regulatory Services	\$119,182	\$0	\$0	\$119,182	\$0
	E05E0060	Financial Management Services	\$175,980	\$0	\$0	\$175,980	\$0
	E05E0080	Safety and Transportation Services	\$993,787	\$0	\$0	\$993,787	\$0
	E05E0090	Labor and Employment Services	\$394,586	\$0	\$0	\$394,586	\$0
	E05F0020	Service Desk Services	\$880,646	\$0	\$0	\$880,646	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	E01B0030	Amortization Equalization Disbursement	(\$565,522)	(\$235,632)	(\$204,740)	(\$73,319)	(\$51,831)
	E01A0010	Administration of Governor's Office and Residence	\$190,725	\$125,649	\$51,839	\$0	\$13,237
	E0200010	Administration	\$12,844	\$12,844	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$6,500	\$6,500	\$0	\$0	\$0
	E0300010	Personal Services	\$168,613	\$2,092	\$96,019	\$70,502	\$0
	E0400010	Administration	\$102,698	\$88,547	\$0	\$2,817	\$11,334
	E01C0010	Program Administration	\$84,142	\$0	\$56,882	\$0	\$27,260
	E05A0050	Amortization Equalization Disbursement	(\$2,981,646)	\$0	\$0	(\$2,981,646)	\$0
	E05A0010	Central Administration	\$302,689	\$0	\$0	\$302,689	\$0
	E05A0020	Project Management	\$159,310	\$0	\$0	\$159,310	\$0
	E05B0010	Infrastructure Administration	\$63,724	\$0	\$0	\$63,724	\$0
	E05B0020	Data Center Services	\$25,490	\$0	\$0	\$25,490	\$0
	E05B0030	Mainframe Services	\$98,772	\$0	\$0	\$98,772	\$0
	E05B0040	Server Management	\$217,617	\$0	\$0	\$217,617	\$0
	E05C0010	Network Administration	\$12,745	\$0	\$0	\$12,745	\$0
	E05C0020	CO State Network Core	\$114,703	\$0	\$0	\$114,703	\$0
	E05C0050	Voice Services	\$38,234	\$0	\$0	\$38,234	\$0

Amortization Equalization Disbursement (AED) Transfers

E05C0060	Public Safety Network	\$140,193	\$0	\$0	\$140,193	\$0
E05D0010	Security Administration	\$9,559	\$0	\$0	\$9,559	\$0
E05D0020	Security Governance	\$19,117	\$0	\$0	\$19,117	\$0
E05D0030	Security Operations	\$89,214	\$0	\$0	\$89,214	\$0
E05E0010	Applications Administration	\$38,234	\$0	\$0	\$38,234	\$0
E05E0020	Enterprise Services	\$92,400	\$0	\$0	\$92,400	\$0
E05E0030	Health Services	\$309,061	\$0	\$0	\$309,061	\$0
E05E0040	Colorado Benefits Management System	\$167,276	\$0	\$0	\$167,276	\$0
E05E0050	Revenue and Regulatory Services	\$245,337	\$0	\$0	\$245,337	\$0
E05E0060	Financial Management Services	\$35,048	\$0	\$0	\$35,048	\$0
E05E0070	Personnel Management Services	\$41,421	\$0	\$0	\$41,421	\$0
E05E0080	Safety and Transportation Services	\$156,124	\$0	\$0	\$156,124	\$0
E05E0090	Labor and Employment Services	\$79,655	\$0	\$0	\$79,655	\$0
E05F0010	End User Administration	\$6,372	\$0	\$0	\$6,372	\$0
E05F0020	Service Desk Services	\$152,938	\$0	\$0	\$152,938	\$0
E05F0030	Deskside Support Services	\$356,854	\$0	\$0	\$356,854	\$0
E05F0040	Email Services	\$9,559	\$0	\$0	\$9,559	\$0
Total FY 2015-16 Transfers		(\$0)	\$0	\$0	(\$0)	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	E01B0030	Amortization Equalization Disbursement	(\$646,143)	(\$284,432)	(\$226,473)	(\$76,956)	(\$58,282)
	E01A0010	Administration of Governor's Office and Residence	\$227,976	\$155,649	\$58,339	\$0	\$13,988
	E0200010	Administration	\$17,344	\$17,344	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$7,500	\$7,500	\$0	\$0	\$0
	E0300010	Personal Services	\$179,413	\$2,392	\$103,019	\$74,002	\$0
	E0400010	Administration	\$116,535	\$101,547	\$0	\$2,954	\$12,034
	E01C0010	Program Administration	\$97,375	\$0	\$65,115	\$0	\$32,260
	E05A0050	Amortization Equalization Disbursement	(\$3,392,188)	(\$15,221)	\$0	(\$3,376,967)	\$0
	E05A0010	Central Administration	\$342,199	\$0	\$0	\$342,199	\$0
	E05A0020	Project Management	\$180,105	\$0	\$0	\$180,105	\$0
	E05B0010	Infrastructure Administration	\$72,042	\$0	\$0	\$72,042	\$0
	E05B0020	Data Center Services	\$28,817	\$0	\$0	\$28,817	\$0
	E05B0030	Mainframe Services	\$111,665	\$0	\$0	\$111,665	\$0

Amortization Equalization Disbursement (AED) Transfers

E05B0040	Server Management	\$248,545	\$0	\$0	\$248,545	\$0
E05C0010	Network Administration	\$14,408	\$0	\$0	\$14,408	\$0
E05C0020	CO State Network Core	\$129,676	\$0	\$0	\$129,676	\$0
E05C0050	Voice Services	\$43,225	\$0	\$0	\$43,225	\$0
E05C0060	Public Safety Network	\$158,492	\$0	\$0	\$158,492	\$0
E05D0010	Security Administration	\$10,806	\$0	\$0	\$10,806	\$0
E05D0020	Security Governance	\$21,613	\$0	\$0	\$21,613	\$0
E05D0030	Security Operations	\$100,859	\$0	\$0	\$100,859	\$0
E05E0010	Applications Administration	\$58,446	\$0	\$0	\$58,446	\$0
E05E0020	Enterprise Services	\$104,461	\$15,221	\$0	\$89,240	\$0
E05E0030	Health Services	\$349,404	\$0	\$0	\$349,404	\$0
E05E0040	Colorado Benefits Management System	\$189,110	\$0	\$0	\$189,110	\$0
E05E0050	Revenue and Regulatory Services	\$277,362	\$0	\$0	\$277,362	\$0
E05E0060	Financial Management Services	\$39,623	\$0	\$0	\$39,623	\$0
E05E0070	Personnel Management Services	\$46,827	\$0	\$0	\$46,827	\$0
E05E0080	Safety and Transportation Services	\$180,105	\$0	\$0	\$180,105	\$0
E05E0090	Labor and Employment Services	\$90,052	\$0	\$0	\$90,052	\$0
E05F0010	End User Administration	\$7,204	\$0	\$0	\$7,204	\$0
E05F0020	Service Desk Services	\$172,901	\$0	\$0	\$172,901	\$0
E05F0030	Deskside Support Services	\$403,435	\$0	\$0	\$403,435	\$0
E05F0040	Email Services	\$10,806	\$0	\$0	\$10,806	\$0
Total FY 2016-17 Transfers		(\$0)	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	E01A0010	Administration of Governor's Office and Residence	\$94,398	\$94,398	\$0	\$0	\$0
	E01B0040	Supplemental Amortization Equalization Disbursement	(\$2,720,000)	(\$190,285)	(\$111,340)	(\$2,398,494)	(\$19,881)
	E01C0010	Program Administration	\$70,070	\$0	\$57,899	\$0	\$12,171
	E0200010	Administration	\$12,968	\$12,968	\$0	\$0	\$0
	E0300010	Personal Services	\$52,650	\$0	\$0	\$52,650	\$0
	E0400010	Administration	\$146,263	\$82,919	\$53,441	\$2,193	\$7,710
	E05A0010	Central Administration	\$12,163	\$0	\$0	\$12,163	\$0
	E05A0020	Project Management	\$1,773	\$0	\$0	\$1,773	\$0
	E05B0010	Infrastructure Administration	\$150	\$0	\$0	\$150	\$0
	E05B0020	Data Center Services	\$344,747	\$0	\$0	\$344,747	\$0
	E05B0030	Mainframe Services	\$386,851	\$0	\$0	\$386,851	\$0
	E05C0020	CO State Network Core	\$41,156	\$0	\$0	\$41,156	\$0
	E05C0040	Data Services	\$94,295	\$0	\$0	\$94,295	\$0
	E05C0060	Public Safety Network	\$85,785	\$0	\$0	\$85,785	\$0
	E05E0090	Labor and Employment Services	\$22,000	\$0	\$0	\$22,000	\$0
	E05F0020	Service Desk Services	\$26,221	\$0	\$0	\$26,221	\$0
	E05F0030	Deskside Support Services	\$1,328,511	\$0	\$0	\$1,328,511	\$0
Total FY 2014-15 Transfers			\$1	\$0	\$0	\$1	\$0

Fiscal Year	Long Bill	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16	E01B0040	Supplemental Amortization Equalization Disbursement	(\$546,248)	(\$227,599)	(\$197,760)	(\$70,825)	(\$50,064)
	E01A0010	Administration of Governor's Office and Residence	\$184,224	\$121,366	\$50,072	\$0	\$12,786
	E0200010	Administration	\$12,184	\$12,184	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$6,500	\$6,500	\$0	\$0	\$0
	E0300010	Personal Services	\$70,125	\$2,021	\$0	\$68,104	\$0
	E0400010	Administration	\$191,943	\$85,528	\$92,746	\$2,721	\$10,948
	E01C0010	Program Administration	\$81,272	\$0	\$54,942	\$0	\$26,330
	E05A0060	Supplemental Amortization Equalization Disbursement	(\$2,880,236)	\$0	\$0	(\$2,880,236)	\$0
	E05A0010	Central Administration	\$292,394	\$0	\$0	\$292,394	\$0
	E05A0020	Project Management	\$153,892	\$0	\$0	\$153,892	\$0
	E05B0010	Infrastructure Administration	\$61,557	\$0	\$0	\$61,557	\$0
	E05B0020	Data Center Services	\$24,623	\$0	\$0	\$24,623	\$0
	E05B0030	Mainframe Services	\$95,413	\$0	\$0	\$95,413	\$0

Supplemental Amortization Equalization Disbursement (SAED) Transfers

E05B0040	Server Management	\$210,216	\$0	\$0	\$210,216	\$0
E05C0010	Network Administration	\$12,311	\$0	\$0	\$12,311	\$0
E05C0020	CO State Network Core	\$110,802	\$0	\$0	\$110,802	\$0
E05C0050	Voice Services	\$36,934	\$0	\$0	\$36,934	\$0
E05C0060	Public Safety Network	\$135,425	\$0	\$0	\$135,425	\$0
E05D0010	Security Administration	\$9,233	\$0	\$0	\$9,233	\$0
E05D0020	Security Governance	\$18,467	\$0	\$0	\$18,467	\$0
E05D0030	Security Operations	\$86,179	\$0	\$0	\$86,179	\$0
E05E0010	Applications Administration	\$36,934	\$0	\$0	\$36,934	\$0
E05E0020	Enterprise Services	\$89,257	\$0	\$0	\$89,257	\$0
E05E0030	Health Services	\$298,550	\$0	\$0	\$298,550	\$0
E05E0040	Colorado Benefits Management System	\$161,586	\$0	\$0	\$161,586	\$0
E05E0050	Revenue and Regulatory Services	\$236,993	\$0	\$0	\$236,993	\$0
E05E0060	Financial Management Services	\$33,856	\$0	\$0	\$33,856	\$0
E05E0070	Personnel Management Services	\$40,012	\$0	\$0	\$40,012	\$0
E05E0080	Safety and Transportation Services	\$150,814	\$0	\$0	\$150,814	\$0
E05E0090	Labor and Employment Services	\$76,946	\$0	\$0	\$76,946	\$0
E05F0010	End User Administration	\$6,156	\$0	\$0	\$6,156	\$0
E05F0020	Service Desk Services	\$147,736	\$0	\$0	\$147,736	\$0
E05F0030	Deskside Support Services	\$344,717	\$0	\$0	\$344,717	\$0
E05F0040	Email Services	\$9,233	\$0	\$0	\$9,233	\$0
Total FY 2015-16 Transfers		(\$0)	\$0	\$0	(\$0)	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	E01B0040	Supplemental Amortization Equalization Disbursement	(\$639,412)	(\$281,469)	(\$224,114)	(\$76,154)	(\$57,675)
	E01A0010	Administration of Governor's Office and Residence	\$227,724	\$164,866	\$50,072	\$0	\$12,786
	E0200010	Administration	\$13,984	\$13,984	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$7,250	\$7,250	\$0	\$0	\$0
	E0300010	Personal Services	\$62,445	\$2,341	\$0	\$60,104	\$0
	E0400010	Administration	\$201,320	\$93,028	\$92,746	\$987	\$14,559
	E01C0010	Program Administration	\$85,272	\$0	\$54,942	\$0	\$30,330
	E05A0060	Supplemental Amortization Equalization Disbursement	(\$3,356,745)	(\$15,063)	\$0	(\$3,341,682)	\$0
	E05A0010	Central Administration	\$338,624	\$0	\$0	\$338,624	\$0
	E05A0020	Project Management	\$178,223	\$0	\$0	\$178,223	\$0

Supplemental Amortization Equalization Disbursement (SAED) Transfers

E05B0010	Infrastructure Administration	\$71,289	\$0	\$0	\$71,289	\$0
E05B0020	Data Center Services	\$28,516	\$0	\$0	\$28,516	\$0
E05B0030	Mainframe Services	\$110,498	\$0	\$0	\$110,498	\$0
E05B0040	Server Management	\$245,948	\$0	\$0	\$245,948	\$0
E05C0010	Network Administration	\$14,258	\$0	\$0	\$14,258	\$0
E05C0020	CO State Network Core	\$128,321	\$0	\$0	\$128,321	\$0
E05C0050	Voice Services	\$42,774	\$0	\$0	\$42,774	\$0
E05C0060	Public Safety Network	\$156,836	\$0	\$0	\$156,836	\$0
E05D0010	Security Administration	\$10,693	\$0	\$0	\$10,693	\$0
E05D0020	Security Governance	\$21,387	\$0	\$0	\$21,387	\$0
E05D0030	Security Operations	\$99,805	\$0	\$0	\$99,805	\$0
E05E0010	Applications Administration	\$57,837	\$15,063	\$0	\$57,837	\$0
E05E0020	Enterprise Services	\$103,369	\$0	\$0	\$103,369	\$0
E05E0030	Health Services	\$345,753	\$0	\$0	\$345,753	\$0
E05E0040	Colorado Benefits Management System	\$187,134	\$0	\$0	\$187,134	\$0
E05E0050	Revenue and Regulatory Services	\$274,463	\$0	\$0	\$274,463	\$0
E05E0060	Financial Management Services	\$39,209	\$0	\$0	\$39,209	\$0
E05E0070	Personnel Management Services	\$46,338	\$0	\$0	\$46,338	\$0
E05E0080	Safety and Transportation Services	\$178,223	\$0	\$0	\$178,223	\$0
E05E0090	Labor and Employment Services	\$89,112	\$0	\$0	\$89,112	\$0
E05F0010	End User Administration	\$7,129	\$0	\$0	\$7,129	\$0
E05F0020	Service Desk Services	\$171,094	\$0	\$0	\$171,094	\$0
E05F0030	Deskside Support Services	\$399,220	\$0	\$0	\$399,220	\$0
E05F0040	Email Services	\$10,693	\$0	\$0	\$10,693	\$0
Total FY 2016-17 Transfers		(\$41,417)	\$0	\$0	\$0	\$0

Short-term Disability (STD) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	E01A0010	Administration of Governor's Office and Residence	\$5,517	\$5,517	\$0	\$0	\$0
	E01B0020	Short-term Disability	(\$162,428)	(\$11,121)	(\$6,511)	(\$143,633)	(\$1,163)
	E01C0010	Program Administration	\$4,098	\$0	\$3,386	\$0	\$712
	E0200010	Administration	\$758	\$758	\$0	\$0	\$0
	E0300010	Personal Services	\$3,076	\$0	\$0	\$3,076	\$0
	E0400010	Administration	\$8,550	\$4,846	\$3,125	\$128	\$451
	E05C0020	CO State Network Core	\$140,429	\$0	\$0	\$140,429	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	E01B0020	Short-term Disability	(\$28,125)	(\$11,716)	(\$10,183)	(\$3,645)	(\$2,581)
	E01A0010	Administration of Governor's Office and Residence	\$9,485	\$6,247	\$2,578	\$0	\$660
	E0200010	Administration	\$662	\$662	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$3,805	\$300	\$0	\$3,505	\$0
	E0300010	Personal Services	\$104	\$104	\$0	\$0	\$0
	E0400010	Administration	\$9,883	\$4,403	\$4,776	\$140	\$564
	E01C0010	Program Administration	\$4,186	\$0	\$2,829	\$0	\$1,357
	E05A0040	Short-term Disability	(\$148,236)	\$0	\$0	(\$148,236)	\$0
	E05A0010	Central Administration	\$15,049	\$0	\$0	\$15,049	\$0
	E05A0020	Project Management	\$7,920	\$0	\$0	\$7,920	\$0
	E05B0010	Infrastructure Administration	\$3,168	\$0	\$0	\$3,168	\$0
	E05B0020	Data Center Services	\$1,267	\$0	\$0	\$1,267	\$0
	E05B0030	Mainframe Services	\$4,911	\$0	\$0	\$4,911	\$0
	E05B0040	Server Management	\$10,819	\$0	\$0	\$10,819	\$0
	E05C0010	Network Administration	\$634	\$0	\$0	\$634	\$0
	E05C0020	CO State Network Core	\$5,703	\$0	\$0	\$5,703	\$0
	E05C0050	Voice Services	\$1,901	\$0	\$0	\$1,901	\$0
	E05C0060	Public Safety Network	\$6,970	\$0	\$0	\$6,970	\$0

Short-term Disability (STD) Transfers

E05D0010	Security Administration	\$475	\$0	\$0	\$475	\$0
E05D0020	Security Governance	\$950	\$0	\$0	\$950	\$0
E05D0030	Security Operations	\$4,435	\$0	\$0	\$4,435	\$0
E05E0010	Applications Administration	\$1,901	\$0	\$0	\$1,901	\$0
E05E0020	Enterprise Services	\$4,594	\$0	\$0	\$4,594	\$0
E05E0030	Health Services	\$15,365	\$0	\$0	\$15,365	\$0
E05E0040	Colorado Benefits Management System	\$8,316	\$0	\$0	\$8,316	\$0
E05E0050	Revenue and Regulatory Services	\$12,197	\$0	\$0	\$12,197	\$0
E05E0060	Financial Management Services	\$1,742	\$0	\$0	\$1,742	\$0
E05E0070	Personnel Management Services	\$2,059	\$0	\$0	\$2,059	\$0
E05E0080	Safety and Transportation Services	\$7,762	\$0	\$0	\$7,762	\$0
E05E0090	Labor and Employment Services	\$3,960	\$0	\$0	\$3,960	\$0
E05F0010	End User Administration	\$317	\$0	\$0	\$317	\$0
E05F0020	Service Desk Services	\$7,603	\$0	\$0	\$7,603	\$0
E05F0030	Deskside Support Services	\$17,741	\$0	\$0	\$17,741	\$0
E05F0040	Email Services	\$475	\$0	\$0	\$475	\$0
Total FY 2015-16 Transfers		(\$0)	\$0	\$0	(\$0)	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	E01B0020	Short-term Disability	(\$24,539)	(\$10,802)	(\$8,601)	(\$2,923)	(\$2,213)
	E01A0010	Administration of Governor's Office and Residence	\$8,664	\$5,783	\$2,271	\$0	\$610
	E0200010	Administration	\$512	\$512	\$0	\$0	\$0
	E0200030	Commission Of Indian Affairs	\$3,056	\$300	\$0	\$2,756	\$0
	E0300010	Personal Services	\$104	\$104	\$0	\$0	\$0
	E0400010	Administration	\$8,560	\$4,103	\$3,776	\$167	\$514
	E01C0010	Program Administration	\$3,643	\$0	\$2,554	\$0	\$1,089
	E05A0040	Short-term Disability	(\$134,046)	(\$602)	\$0	(\$133,444)	\$0
	E05A0010	Central Administration	\$13,522	\$0	\$0	\$13,522	\$0
	E05A0020	Project Management	\$7,117	\$0	\$0	\$7,117	\$0
	E05B0010	Infrastructure Administration	\$2,847	\$0	\$0	\$2,847	\$0
	E05B0020	Data Center Services	\$1,139	\$0	\$0	\$1,139	\$0

Short-term Disability (STD) Transfers

E05B0030	Mainframe Services	\$4,413	\$0	\$0	\$4,413	\$0
E05B0040	Server Management	\$9,821	\$0	\$0	\$9,821	\$0
E05C0010	Network Administration	\$569	\$0	\$0	\$569	\$0
E05C0020	CO State Network Core	\$5,124	\$0	\$0	\$5,124	\$0
E05C0050	Voice Services	\$1,708	\$0	\$0	\$1,708	\$0
E05C0060	Public Safety Network	\$6,263	\$0	\$0	\$6,263	\$0
E05D0010	Security Administration	\$427	\$0	\$0	\$427	\$0
E05D0020	Security Governance	\$854	\$0	\$0	\$854	\$0
E05D0030	Security Operations	\$3,986	\$0	\$0	\$3,986	\$0
E05E0010	Applications Administration	\$2,310	\$602	\$0	\$1,708	\$0
E05E0020	Enterprise Services	\$4,128	\$0	\$0	\$4,128	\$0
E05E0030	Health Services	\$13,807	\$0	\$0	\$13,807	\$0
E05E0040	Colorado Benefits Management System	\$7,473	\$0	\$0	\$7,473	\$0
E05E0050	Revenue and Regulatory Services	\$10,960	\$0	\$0	\$10,960	\$0
E05E0060	Financial Management Services	\$1,566	\$0	\$0	\$1,566	\$0
E05E0070	Personnel Management Services	\$1,850	\$0	\$0	\$1,850	\$0
E05E0080	Safety and Transportation Services	\$7,117	\$0	\$0	\$7,117	\$0
E05E0090	Labor and Employment Services	\$3,559	\$0	\$0	\$3,559	\$0
E05F0010	End User Administration	\$285	\$0	\$0	\$285	\$0
E05F0020	Service Desk Services	\$6,832	\$0	\$0	\$6,832	\$0
E05F0030	Deskside Support Services	\$15,942	\$0	\$0	\$15,942	\$0
E05F0040	Email Services	\$427	\$0	\$0	\$427	\$0
Total FY 2016-17 Transfers		(\$0)	\$0	\$0	(\$0)	\$0

Shift Differential Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	E01B0070	Shift Differential	\$0	\$0	\$0	\$0	\$0
	E05A0090	Shift Differential	(\$84,254)	\$0	\$0	(\$84,254)	\$0
	E05B0020	Data Center Services	\$10,114	\$0	\$0	\$10,114	\$0
	E05B0030	Mainframe Services	\$56,902	\$0	\$0	\$56,902	\$0
	E05F0020	Service Desk Services	\$14,263	\$0	\$0	\$14,263	\$0
	E05F0030	Deskside Support Services	\$2,975	\$0	\$0	\$2,975	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	E05A0090	Shift Differential	(\$74,362)	\$0	\$0	(\$74,362)	\$0
	E05B0020	Data Center Services	\$8,926	\$0	\$0	\$8,926	\$0
	E05B0030	Mainframe Services	\$50,222	\$0	\$0	\$50,222	\$0
	E05F0020	Service Desk Services	\$12,588	\$0	\$0	\$12,588	\$0
	E05F0030	Deskside Support Services	\$2,626	\$0	\$0	\$2,626	\$0
Total FY 2015-16 Transfers			(\$0)	\$0	\$0	(\$0)	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	E05A0090	Shift Differential	(\$94,672)	\$0	\$0	(\$94,672)	\$0
	E05B0020	Data Center Services	\$11,364	\$0	\$0	\$11,364	\$0
	E05B0030	Mainframe Services	\$63,939	\$0	\$0	\$63,939	\$0
	E05F0020	Service Desk Services	\$16,026	\$0	\$0	\$16,026	\$0
	E05F0030	Deskside Support Services	\$3,343	\$0	\$0	\$3,343	\$0
Total FY 2016-17 Transfers			\$0	\$0	\$0	\$0	\$0