

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

**Schedule 8**

**Salary Survey Transfers**

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

<b>FY 2015-16</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Long Bill Line Item Sequence</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Administration of Governor's Office and Residence	\$35,108	\$35,108	\$0	\$0	\$0
	Salary Survey	(\$76,869)	(\$58,589)	\$0	(\$18,280)	\$0
	Administration	\$3,391	\$3,391	\$0	\$0	\$0

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**Salary Survey Transfers**

**FY 2015-16**

<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Commission Of Indian Affairs	\$1,419	\$1,419	\$0	\$0	\$0
	Personal Services	\$18,800	\$520	\$0	\$18,280	\$0
	Administration	\$18,151	\$18,151	\$0	\$0	\$0
	Central Administration	\$66,642	\$0	\$0	\$66,642	\$0
	Project Management	\$46,301	\$0	\$0	\$46,301	\$0
	Salary Survey	(\$743,395)	\$0	\$0	(\$743,395)	\$0
	Infrastructure Administration	\$15,649	\$0	\$0	\$15,649	\$0
	Data Center Services	\$4,985	\$0	\$0	\$4,985	\$0
	Mainframe Services	\$18,700	\$0	\$0	\$18,700	\$0
	Service Management	\$41,291	\$0	\$0	\$41,291	\$0
	Network Administration	\$1,028	\$0	\$0	\$1,028	\$0
	CO State Network Core	\$31,196	\$0	\$0	\$31,196	\$0
	Public Safety Network	\$31,180	\$0	\$0	\$31,180	\$0
	Security Administration	\$3,271	\$0	\$0	\$3,271	\$0
	Security Governance	\$5,412	\$0	\$0	\$5,412	\$0
	Security Operations	\$19,677	\$0	\$0	\$19,677	\$0
	Applications Administration	\$130,954	\$0	\$0	\$130,954	\$0
	Enterprise System	\$21,150	\$0	\$0	\$21,150	\$0
	Health Services	\$74,613	\$0	\$0	\$74,613	\$0
	Revenue and Regulatory Services	\$53,707	\$0	\$0	\$53,707	\$0
	Financial Management Services	\$6,013	\$0	\$0	\$6,013	\$0
	Personnel Management Services	\$13,502	\$0	\$0	\$13,502	\$0
	Safety and Transportation Services	\$35,916	\$0	\$0	\$35,916	\$0
	Labor and Employment Services	\$21,378	\$0	\$0	\$21,378	\$0

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**Salary Survey Transfers**

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	End User Personal Services	\$2,148	\$0	\$0	\$2,148	\$0
	Service Desk Services	\$26,128	\$0	\$0	\$26,128	\$0
	Deskside Support Services	\$70,417	\$0	\$0	\$70,417	\$0
	Email Services	\$2,137	\$0	\$0	\$2,137	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Salary Survey	\$24,320	\$0	\$0	\$24,320	\$0
<b>Total FY 2016-17 Total</b>		<b>\$24,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,320</b>	<b>\$0</b>

**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Salary Survey	\$2,305,604	\$173,146	\$103,841	\$2,004,506	\$24,111
<b>Total FY 2017-18 Total</b>		<b>\$2,305,604</b>	<b>\$173,146</b>	<b>\$103,841</b>	<b>\$2,004,506</b>	<b>\$24,111</b>

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**Merit Pay Transfers**

<b>FY 2014-15</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Administration of Governor's Office and Residence	\$27,990	\$27,990	\$0	\$0	\$0
	Merit Pay	(\$780,681)	(\$56,422)	(\$32,648)	(\$686,002)	(\$5,609)
	Program Administration	\$20,412	\$0	\$16,978	\$0	\$3,434
	Administration	\$3,845	\$3,845	\$0	\$0	\$0
	Personal Services	\$14,689	\$0	\$0	\$14,689	\$0
	Administration	\$43,044	\$24,587	\$15,670	\$612	\$2,175
	Revenue and Regulatory Services	\$670,701	\$0	\$0	\$670,701	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Long Bill Line Item Sequence</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Administration of Governor's Office and Residence	\$53,795	\$53,795	\$0	\$0	\$0
	Merit Pay	(\$75,996)	(\$59,178)	\$0	(\$16,818)	\$0
	Administration	\$3,425	\$3,425	\$0	\$0	\$0
	Commission Of Indian Affairs	\$1,433	\$1,433	\$0	\$0	\$0
	Personal Services	\$17,343	\$525	\$0	\$16,818	\$0
	Central Administration	\$59,390	\$0	\$0	\$59,390	\$0

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**Merit Pay Transfers**

**FY 2015-16**

<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Project Management	\$40,652	\$0	\$0	\$40,652	\$0
	Merit Pay	(\$683,941)	\$0	\$0	(\$683,941)	\$0
	Infrastructure Administration	\$12,988	\$0	\$0	\$12,988	\$0
	Data Center Services	\$3,480	\$0	\$0	\$3,480	\$0
	Mainframe Services	\$13,589	\$0	\$0	\$13,589	\$0
	Service Management	\$41,561	\$0	\$0	\$41,561	\$0
	Network Administration	\$1,661	\$0	\$0	\$1,661	\$0
	CO State Network Core	\$27,277	\$0	\$0	\$27,277	\$0
	Public Safety Network	\$26,457	\$0	\$0	\$26,457	\$0
	Security Administration	\$3,924	\$0	\$0	\$3,924	\$0
	Security Governance	\$5,741	\$0	\$0	\$5,741	\$0
	Security Operations	\$16,556	\$0	\$0	\$16,556	\$0
	Applications Administration	\$132,039	\$0	\$0	\$132,039	\$0
	Enterprise System	\$21,077	\$0	\$0	\$21,077	\$0
	Health Services	\$66,894	\$0	\$0	\$66,894	\$0
	Revenue and Regulatory Services	\$49,062	\$0	\$0	\$49,062	\$0
	Financial Management Services	\$5,213	\$0	\$0	\$5,213	\$0
	Personnel Management Services	\$8,552	\$0	\$0	\$8,552	\$0
	Safety and Transportation Services	\$32,431	\$0	\$0	\$32,431	\$0
	Labor and Employment Services	\$19,841	\$0	\$0	\$19,841	\$0
	End User Personal Services	\$2,089	\$0	\$0	\$2,089	\$0
	Service Desk Services	\$28,339	\$0	\$0	\$28,339	\$0
	Deskside Support Services	\$61,675	\$0	\$0	\$61,675	\$0
	Email Services	\$3,453	\$0	\$0	\$3,453	\$0

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**Schedule 8**

**Merit Pay Transfers**

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		\$0	\$0	\$0	\$0	\$0

**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
		\$0	\$0	\$0	\$0	\$0

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

**Schedule 8**

**Health, Life and Dental (HLD) Transfers**

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

**FY 2015-16**

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**Health, Life and Dental (HLD) Transfers**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Administration of Governor's Office and Residence	\$384,007	\$384,007	\$0	\$0	\$0
	Health, Life, and Dental	(\$717,786)	(\$525,046)	\$0	(\$192,740)	\$0
	Administration	\$25,957	\$25,957	\$0	\$0	\$0
	Commission Of Indian Affairs	\$10,862	\$10,862	\$0	\$0	\$0
	Personal Services	\$192,740	\$0	\$0	\$192,740	\$0
	Administration	\$104,220	\$104,220	\$0	\$0	\$0
	Central Administration	\$826,293	\$0	\$0	\$826,293	\$0
	Project Management	\$308,926	\$0	\$0	\$308,926	\$0
	Health, Life, and Dental	(\$7,838,099)	\$0	\$0	(\$7,838,099)	\$0
	Leased Space	\$289,632	\$0	\$0	\$289,632	\$0
	Infrastructure Administration	\$335,251	\$0	\$0	\$335,251	\$0
	Data Center Services	\$98,781	\$0	\$0	\$98,781	\$0
	Mainframe Services	\$417,469	\$0	\$0	\$417,469	\$0
	Service Management	\$350,641	\$0	\$0	\$350,641	\$0
	Network Administration	\$492,353	\$0	\$0	\$492,353	\$0
	CO State Network Core	\$523,875	\$0	\$0	\$523,875	\$0
	Public Safety Network	\$284,627	\$0	\$0	\$284,627	\$0
	Security Administration	\$13,994	\$0	\$0	\$13,994	\$0
	Security Governance	\$60,074	\$0	\$0	\$60,074	\$0
	Security Operations	\$133,183	\$0	\$0	\$133,183	\$0
	Applications Administration	\$7,772	\$0	\$0	\$7,772	\$0
	Enterprise System	\$301,921	\$0	\$0	\$301,921	\$0
	Health Services	\$620,000	\$0	\$0	\$620,000	\$0



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**Health, Life and Dental (HLD) Transfers**

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Revenue and Regulatory Services	\$512,761	\$0	\$0	\$512,761	\$0
	Financial Management Services	\$38,868	\$0	\$0	\$38,868	\$0
	Personnel Management Services	\$57,275	\$0	\$0	\$57,275	\$0
	Safety and Transportation Services	\$459,135	\$0	\$0	\$459,135	\$0
	Labor and Employment Services	\$164,201	\$0	\$0	\$164,201	\$0
	End User Personal Services	\$151,703	\$0	\$0	\$151,703	\$0
	Service Desk Services	\$353,965	\$0	\$0	\$353,965	\$0
	Deskside Support Services	\$993,321	\$0	\$0	\$993,321	\$0
	Email Services	\$42,078	\$0	\$0	\$42,078	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Health, Life, and Dental	\$9,237,137	\$517,114	\$442,692	\$8,149,403	\$127,928
<b>Total FY 2016-17 Total</b>		<b>\$9,237,137</b>	<b>\$517,114</b>	<b>\$442,692</b>	<b>\$8,149,403</b>	<b>\$127,928</b>

**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Health, Life, and Dental	\$9,886,812	\$381,075	\$436,904	\$8,909,700	\$159,133

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S  
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**Health, Life and Dental (HLD) Transfers**

<b>Total FY 2017-18 Total</b>	<b>\$9,886,812</b>	<b>\$381,075</b>	<b>\$436,904</b>	<b>\$8,909,700</b>	<b>\$159,133</b>
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**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

**Schedule 8**

**Amortization Equalization Disbursement (AED) Tran**

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

<b>FY 2015-16</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Long Bill Line Item Sequence</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Administration of Governor's Office and Residence	\$178,491	\$178,491	\$0	\$0	\$0
	Amortization Equalization Disbursement	(\$308,951)	(\$235,632)	\$0	(\$73,319)	\$0

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**Amortization Equalization Disbursement (AED) Tran**

**FY 2015-16**

<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Administration	\$13,637	\$13,637	\$0	\$0	\$0
	Commission Of Indian Affairs	\$5,707	\$5,707	\$0	\$0	\$0
	Personal Services	\$75,411	\$2,092	\$0	\$73,319	\$0
	Administration	\$35,705	\$35,705	\$0	\$0	\$0
	Central Administration	\$287,139	\$0	\$0	\$287,139	\$0
	Project Management	\$146,792	\$0	\$0	\$146,792	\$0
	Amoritization Equalization Disbursement	(\$2,968,144)	\$0	\$0	(\$2,968,144)	\$0
	Legal Services	\$8,000	\$0	\$0	\$8,000	\$0
	Vehicle Lease Payments	\$27,000	\$0	\$0	\$27,000	\$0
	Infrastructure Administration	\$60,430	\$0	\$0	\$60,430	\$0
	Data Center Services	\$23,840	\$0	\$0	\$23,840	\$0
	Mainframe Services	\$78,129	\$0	\$0	\$78,129	\$0
	Service Management	\$138,397	\$0	\$0	\$138,397	\$0
	Network Administration	\$13,876	\$0	\$0	\$13,876	\$0
	CO State Network Core	\$92,558	\$0	\$0	\$92,558	\$0
	Public Safety Network	\$966,375	\$0	\$0	\$966,375	\$0
	Security Administration	\$11,326	\$0	\$0	\$11,326	\$0
	Security Governance	\$23,028	\$0	\$0	\$23,028	\$0
	Security Operations	\$62,693	\$0	\$0	\$62,693	\$0
	Applications Administration	\$13,543	\$0	\$0	\$13,543	\$0
	Enterprise System	\$62,358	\$0	\$0	\$62,358	\$0
	Health Services	\$228,961	\$0	\$0	\$228,961	\$0
	Revenue and Regulatory Services	\$176,385	\$0	\$0	\$176,385	\$0
	Financial Management Services	\$16,582	\$0	\$0	\$16,582	\$0

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**Amortization Equalization Disbursement (AED) Tran**

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personnel Management Services	\$28,714	\$0	\$0	\$28,714	\$0
	Safety and Transportation Services	\$117,991	\$0	\$0	\$117,991	\$0
	Labor and Employment Services	\$62,966	\$0	\$0	\$62,966	\$0
	End User Personal Services	\$9,315	\$0	\$0	\$9,315	\$0
	Service Desk Services	\$77,663	\$0	\$0	\$77,663	\$0
	Deskside Support Services	\$227,421	\$0	\$0	\$227,421	\$0
	Email Services	\$6,662	\$0	\$0	\$6,662	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Amoritization Equalization Disbursement	\$3,387,612	\$15,221	\$0	\$3,372,391	\$0
	Amortization Equalization Disbursement	\$646,143	\$284,432	\$226,473	\$76,956	\$58,282
<b>Total FY 2016-17 Total</b>		<b>\$4,033,755</b>	<b>\$299,653</b>	<b>\$226,473</b>	<b>\$3,449,347</b>	<b>\$58,282</b>

**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Amoritization Equalization Disbursement	\$3,700,731	\$30,701	\$0	\$3,670,030	\$0

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**Amortization Equalization Disbursement (AED) Tran**

	Amortization Equalization Disbursement	\$599,699	\$287,334	\$188,473	\$79,585	\$44,307
<b>Total FY 2017-18 Total</b>		<b>\$4,300,430</b>	<b>\$318,035</b>	<b>\$188,473</b>	<b>\$3,749,615</b>	<b>\$44,307</b>

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

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**Supplemental Amortization Equalization Disbursem**

<b>FY 2014-15</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Administration of Governor's Office and Residence	\$94,398	\$94,398	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	(\$2,773,176)	(\$190,285)	(\$111,340)	(\$2,451,670)	(\$19,881)
	Program Administration	\$70,070	\$0	\$57,899	\$0	\$12,171
	Administration	\$12,968	\$12,968	\$0	\$0	\$0
	Personal Services	\$52,650	\$0	\$0	\$52,650	\$0
	Administration	\$146,263	\$82,919	\$53,441	\$2,193	\$7,710
	Central Administration	\$12,163	\$0	\$0	\$12,163	\$0
	Project Management	\$1,773	\$0	\$0	\$1,773	\$0
	Infrastructure Administration	\$150	\$0	\$0	\$150	\$0
	Data Center Services	\$344,747	\$0	\$0	\$344,747	\$0
	Mainframe Services	\$386,851	\$0	\$0	\$386,851	\$0
	Service Management	\$53,177	\$0	\$0	\$53,177	\$0
	CO State Network Core	\$41,156	\$0	\$0	\$41,156	\$0
	Data Services	\$94,295	\$0	\$0	\$94,295	\$0
	Public Safety Network	\$85,785	\$0	\$0	\$85,785	\$0
	Labor and Employment Services	\$22,000	\$0	\$0	\$22,000	\$0
	Service Desk Services	\$26,221	\$0	\$0	\$26,221	\$0
	Deskside Support Services	\$1,328,511	\$0	\$0	\$1,328,511	\$0
<b>FY 2014-15 Total</b>		<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

**Schedule 8**

**Supplemental Amortization Equalization Disbursement**

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Administration of Governor's Office and Residence	\$172,511	\$172,511	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	(\$298,424)	(\$227,599)	\$0	(\$70,825)	\$0
	Administration	\$13,172	\$13,172	\$0	\$0	\$0
	Commission Of Indian Affairs	\$5,512	\$5,512	\$0	\$0	\$0
	Personal Services	\$72,846	\$2,021	\$0	\$70,825	\$0
	Administration	\$34,383	\$34,383	\$0	\$0	\$0
	Central Administration	\$277,364	\$0	\$0	\$277,364	\$0
	Project Management	\$141,114	\$0	\$0	\$141,114	\$0
	Supplemental Amortization Equalization Disbursement	(\$2,732,877)	\$0	\$0	(\$2,732,877)	\$0
	Leased Space	\$42,000	\$0	\$0	\$42,000	\$0
	Infrastructure Administration	\$58,363	\$0	\$0	\$58,363	\$0
	Data Center Services	\$23,022	\$0	\$0	\$23,022	\$0
	Mainframe Services	\$75,458	\$0	\$0	\$75,458	\$0
	Service Management	\$133,106	\$0	\$0	\$133,106	\$0
	Network Administration	\$13,405	\$0	\$0	\$13,405	\$0
	CO State Network Core	\$88,973	\$0	\$0	\$88,973	\$0
	Public Safety Network	\$98,444	\$0	\$0	\$98,444	\$0
	Security Administration	\$10,904	\$0	\$0	\$10,904	\$0
	Security Governance	\$22,149	\$0	\$0	\$22,149	\$0
	Security Operations	\$60,278	\$0	\$0	\$60,278	\$0



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**Schedule 8**

**Supplemental Amortization Equalization Disbursements**

**FY 2015-16**

<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Applications Administration	\$686,262	\$0	\$0	\$686,262	\$0
	Enterprise System	\$59,943	\$0	\$0	\$59,943	\$0
	Health Services	\$246,120	\$0	\$0	\$246,120	\$0
	Revenue and Regulatory Services	\$169,619	\$0	\$0	\$169,619	\$0
	Financial Management Services	\$15,923	\$0	\$0	\$15,923	\$0
	Personnel Management Services	\$27,595	\$0	\$0	\$27,595	\$0
	Safety and Transportation Services	\$113,453	\$0	\$0	\$113,453	\$0
	Labor and Employment Services	\$60,527	\$0	\$0	\$60,527	\$0
	End User Personal Services	\$8,997	\$0	\$0	\$8,997	\$0
	Service Desk Services	\$74,675	\$0	\$0	\$74,675	\$0
	Deskside Support Services	\$218,725	\$0	\$0	\$218,725	\$0
	Email Services	\$6,458	\$0	\$0	\$6,458	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Supplemental Amortization Equalization Disbursement	\$3,352,325	\$15,063	\$0	\$3,337,262	\$0
	Supplemental Amortization Equalization Disbursement	\$639,412	\$281,469	\$224,114	\$76,154	\$57,675

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

**Schedule 8**

**Supplemental Amortization Equalization Disbursem**

<b>Total FY 2016-17 Total</b>	<b>\$3,991,737</b>	<b>\$296,532</b>	<b>\$224,114</b>	<b>\$3,413,416</b>	<b>\$57,675</b>
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**FY 2017-18**

<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Fund Type Reappropriated</b>	<b>Federal Funds</b>
	Supplemental Amoritization Equalization Disbursement	\$3,700,731	\$30,701	\$0	\$3,670,030	\$0
	Supplemental Amortization Equalization Disbursement	\$599,924	\$287,334	\$188,698	\$79,585	\$44,307
<b>Total FY 2017-18 Total</b>		<b>\$4,300,655</b>	<b>\$318,035</b>	<b>\$188,698</b>	<b>\$3,749,615</b>	<b>\$44,307</b>

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

**Schedule 8**

**Short-term Disability (STD) Transfers**

<b>FY 2014-15</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Administration of Governor's Office and Residence	\$5,517	\$5,517	\$0	\$0	\$0
	Short-term Disability	(\$162,428)	(\$11,121)	(\$6,511)	(\$143,633)	(\$1,163)
	Program Administration	\$4,098	\$0	\$3,386	\$0	\$712
	Administration	\$758	\$758	\$0	\$0	\$0
	Personal Services	\$3,076	\$0	\$0	\$3,076	\$0
	Administration	\$8,550	\$4,846	\$3,125	\$128	\$451
	CO State Network Core	\$140,429	\$0	\$0	\$140,429	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Long Bill Line Item Sequence</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Administration of Governor's Office and Residence	\$10,109	\$10,109	\$0	\$0	\$0
	Short-term Disability	(\$15,361)	(\$11,716)	\$0	(\$3,645)	\$0
	Administration	\$678	\$678	\$0	\$0	\$0
	Commission Of Indian Affairs	\$284	\$284	\$0	\$0	\$0
	Personal Services	\$3,749	\$104	\$0	\$3,645	\$0
	Administration	\$541	\$541	\$0	\$0	\$0

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S  
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**Schedule 8**

**Short-term Disability (STD) Transfers**

**FY 2015-16**

<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Central Administration	\$12,608	\$0	\$0	\$12,608	\$0
	Project Management	\$8,522	\$0	\$0	\$8,522	\$0
	Short-term Disability	(\$137,054)	\$0	\$0	(\$137,054)	\$0
	Infrastructure Administration	\$2,696	\$0	\$0	\$2,696	\$0
	Data Center Services	\$1,042	\$0	\$0	\$1,042	\$0
	Mainframe Services	\$3,301	\$0	\$0	\$3,301	\$0
	Service Management	\$6,205	\$0	\$0	\$6,205	\$0
	Network Administration	\$618	\$0	\$0	\$618	\$0
	CO State Network Core	\$4,149	\$0	\$0	\$4,149	\$0
	Public Safety Network	\$4,528	\$0	\$0	\$4,528	\$0
	Security Administration	\$473	\$0	\$0	\$473	\$0
	Security Governance	\$1,053	\$0	\$0	\$1,053	\$0
	Security Operations	\$2,816	\$0	\$0	\$2,816	\$0
	Applications Administration	\$303	\$0	\$0	\$303	\$0
	Enterprise System	\$2,811	\$0	\$0	\$2,811	\$0
	Health Services	\$10,222	\$0	\$0	\$10,222	\$0
	Revenue and Regulatory Services	\$10,563	\$0	\$0	\$10,563	\$0
	Financial Management Services	\$741	\$0	\$0	\$741	\$0
	Personnel Management Services	\$36,281	\$0	\$0	\$36,281	\$0
	Safety and Transportation Services	\$7,128	\$0	\$0	\$7,128	\$0
	Labor and Employment Services	\$2,845	\$0	\$0	\$2,845	\$0
	End User Personal Services	\$416	\$0	\$0	\$416	\$0
	Service Desk Services	\$3,543	\$0	\$0	\$3,543	\$0
	Deskside Support Services	\$13,773	\$0	\$0	\$13,773	\$0

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

**Schedule 8**

**Short-term Disability (STD) Transfers**

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Email Services	\$417	\$0	\$0	\$417	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Short-term Disability	\$158,356	\$11,404	\$8,601	\$136,138	\$2,213
<b>Total FY 2016-17 Total</b>		<b>\$158,356</b>	<b>\$11,404</b>	<b>\$8,601</b>	<b>\$136,138</b>	<b>\$2,213</b>

**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Short-term Disability	\$163,089	\$12,059	\$7,066	\$142,284	\$1,680
<b>Total FY 2017-18 Total</b>		<b>\$163,089</b>	<b>\$12,059</b>	<b>\$7,066</b>	<b>\$142,284</b>	<b>\$1,680</b>

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

**Schedule 8**

**Shift Differential Transfers**

<b>FY 2014-15</b>						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	(\$78,021)	\$0	\$0	(\$78,021)	\$0
	Data Center Services	\$16,280	\$0	\$0	\$16,280	\$0
	CO State Network Core	\$61,741	\$0	\$0	\$61,741	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16</b>						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	(\$74,039)	\$0	\$0	(\$74,039)	\$0
	Data Center Services	\$11,928	\$0	\$0	\$11,928	\$0
	Mainframe Services	\$49,802	\$0	\$0	\$49,802	\$0
	Service Desk Services	\$11,323	\$0	\$0	\$11,323	\$0
	Deskside Support Services	\$986	\$0	\$0	\$986	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

**FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE**

**Schedule 8**

**Shift Differential Transfers**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	\$94,672	\$0	\$0	\$94,672	\$0
<b>Total FY 2016-17 Total</b>		<b>\$94,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,672</b>	<b>\$0</b>

**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Shift Differential	\$92,356	\$0	\$0	\$92,356	\$0
<b>Total FY 2017-18 Total</b>		<b>\$92,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,356</b>	<b>\$0</b>