

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

NP-01 (CEO) Annual Fleet Vehicle Request

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$3,212	\$0	\$3,212	\$2,524	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,171	\$0	\$3,171	\$2,524	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$41	\$0	\$41	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$3,212	\$0	\$3,212	\$2,524	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Office of the Governor, (B)	GF	\$3,171	\$0	\$3,171	\$2,524	\$0
Special Purpose --	CF	\$0	\$0	\$0	\$0	\$0
Vehicle Lease	RF	\$41	\$0	\$41	\$0	\$0
Payments	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Governor's Office Non-Prioritized Request	
Interagency Approval or Related Schedule	None	

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

NP-01 (GOV) Cybersecurity Liability Insurance Policy

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$131,105	\$0	\$103,209	\$3,202	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$123,038	\$0	\$96,858	\$2,610	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$8,067	\$0	\$6,351	\$592	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$131,105	\$0	\$103,209	\$3,202	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Office of the Governor, (B) Special Purpose -- Payment to Risk Management and Property Funds	GF	\$123,038	\$0	\$96,858	\$2,610	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$8,067	\$0	\$6,351	\$592	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Governor's Office Non-Prioritized Request	
Interagency Approval or Related Schedule	Department of Personnel and Administration	

Schedule 13

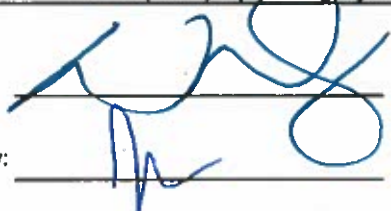
Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

NP-02 (GOV) Operating System Suite

Dept. Approval By: _____



Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$274,446	\$0	\$0	\$62,586	\$67,484
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$270,969	\$0	\$0	\$62,586	\$67,484
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$3,477	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$274,446	\$0	\$0	\$62,586	\$67,484
FTE		0.0	0.0	0.0	0.0	0.0
01. Office of the Governor, (B)	GF	\$270,969	\$0	\$0	\$62,586	\$67,484
Special Purpose --	CF	\$0	\$0	\$0	\$0	\$0
Payments to OIT	RF	\$3,477	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Governor's Office Non-Prioritized Request	
Interagency Approval or Related Schedule	Office of Information Technology	

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

NP-01 (OIT) Cybersecurity Liability Insurance Policy

Dept. Approval By:

Anthony Nicholas 10/25/17

X

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:

[Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$260,522	\$0	\$205,089	\$6,359	\$6,359
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$260,522	\$0	\$205,089	\$6,359	\$6,359
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$260,522	\$0	\$205,089	\$6,359	\$6,359
05. Office of Information Technology, (A)	FTE	0.0	0.0	0.0	0.0	0.0
OIT Central Administration --	GF	\$0	\$0	\$0	\$0	\$0
Payment to Risk Management and	CF	\$0	\$0	\$0	\$0	\$0
Property Funds	RF	\$260,522	\$0	\$205,089	\$6,359	\$6,359
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	

Department of Governor's Office

Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Type of Request?	Department of Governor's Office Non-Prioritized Request
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration

Schedule 13

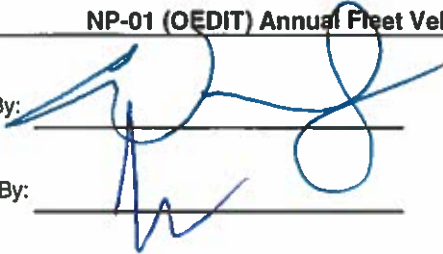
Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

NP-01 (OEDIT) Annual Fleet Vehicle Request

Dept. Approval By: _____



Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$11,256	\$0	\$11,256	\$1,968	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,256	\$0	\$11,256	\$1,968	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$11,256	\$0	\$11,256	\$1,968	\$0
FTE		0.0	0.0	0.0	0.0	0.0
04. Economic Development Programs -- Vehicle Lease Payments	GF	\$11,256	\$0	\$11,256	\$1,968	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Governor's Office Non-Prioritized Request	
Interagency Approval or Related Schedule	None	

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

NP-02 (OIT) Annual Fleet Vehicle Request

Dept. Approval By:

Bethany Nicholas 10/25/17

X

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:

[Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$85,260	\$0	\$85,260	\$4,726	\$4,726
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$85,260	\$0	\$85,260	\$4,726	\$4,726
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$85,260	\$0	\$85,260	\$4,726	\$4,726
05. Office of Information Technology, (A)	FTE	0.0	0.0	0.0	0.0	0.0
OIT Central Administration --	GF	\$0	\$0	\$0	\$0	\$0
Vehicle Lease	CF	\$0	\$0	\$0	\$0	\$0
Payments	RF	\$85,260	\$0	\$85,260	\$4,726	\$4,726
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<u> </u>	No	<u> </u>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	<u> </u>	No	<u> </u>	
FF Letternote Text Revision Required?	Yes	<u> </u>	No	<u> </u>	

Department of Governor's Office

Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Type of Request?	Department of Governor's Office Non-Prioritized Request
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

NP-03 (OIT) DeCORuM Operating (DOC R-6)

Dept. Approval By: Bethany Fickler 10/25/17 Supplemental FY 2017-18
 Change Request FY 2018-19
 OSPB Approval By: _____ Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$22,742,146	\$0	\$22,796,949	\$90,723	\$90,723
	FTE	176.0	0.0	176.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$22,742,146	(\$2,335,891)	\$22,796,949	\$90,723	\$90,723
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$22,742,146	(\$2,335,891)	\$22,796,949	\$90,723	\$90,723
	FTE	176.0	0.0	176.0	0.0	0.0
05. Office of Information Technology, (E) Applications -- Agency Services	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$22,742,146	(\$2,335,891)	\$22,796,949	\$90,723	\$90,723
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	

Department of Governor's Office

Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Type of Request?	Department of Governor's Office Non-Prioritized Request
Interagency Approval or Related Schedule 13s:	Other

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

NP-04 (OIT) IT Application Development and Support (DNR R-3)

Dept. Approval By:

Bettany Nicholas 10/25/17

X

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:

[Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$38,498,356	\$0	\$39,401,862	\$115,445	\$110,742
	FTE	176.0	0.0	176.0	1.0	1.0
Total of All Line Items Impacted by Change Request	GF	\$129,822	\$0	\$186,216	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$38,368,534	(\$2,335,891)	\$39,215,646	\$115,445	\$110,742
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,345,064	\$0	\$8,969,578	\$7,927	\$7,927
05. Office of Information Technology, (A) OIT Central Administration -- Health, Life, and Dental	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$67,238	\$0	\$101,562	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$8,277,826	\$0	\$8,868,016	\$7,927	\$7,927
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$137,996	\$0	\$127,363	\$159	\$159
Information Technology, (A) OIT Central Administration -- Short-term	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,166	\$0	\$1,414	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0

Department of Governor's Office

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Short-term Disability	RF	\$136,830	\$0	\$125,949	\$159	\$159
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$3,636,575	\$0	\$3,753,986	\$4,182	\$4,182
05. Office of Information Technology, (A)	FTE	0.0	0.0	0.0	0.0	0.0
01T Central Administration --	GF	\$30,709	\$0	\$41,620	\$0	\$0
Amortization	CF	\$0	\$0	\$0	\$0	\$0
Equalization	RF	\$3,605,866	\$0	\$3,712,366	\$4,182	\$4,182
Disbursement	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$3,636,575	\$0	\$3,753,986	\$4,182	\$4,182
05. Office of Information Technology, (A)	FTE	0.0	0.0	0.0	0.0	0.0
01T Central Administration --	GF	\$30,709	\$0	\$41,620	\$0	\$0
Supplemental Amortization	CF	\$0	\$0	\$0	\$0	\$0
Equalization	RF	\$3,605,866	\$0	\$3,712,366	\$4,182	\$4,182
Disbursement	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$22,742,146	(\$2,335,891)	\$22,796,949	\$98,995	\$94,292
05. Office of Information Technology, (E)	FTE	176.0	0.0	176.0	1.0	1.0
Applications --	GF	\$0	\$0	\$0	\$0	\$0
Agency Services	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$22,742,146	(\$2,335,891)	\$22,796,949	\$98,995	\$94,292
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	

Department of Governor's Office

Type of Request?

Department of Governor's Office Non-Prioritized Request

Interagency Approval or Related Schedule 13s: Other

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-01 (CEO) Funding for Energy Office

Dept. Approval By: 

Supplemental FY 2017-18

X

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$3,626,754	\$0	\$3,651,126	\$3,100,000
FTE		8.3	0.0	8.3	16.5
GF		\$73,171	\$0	\$73,171	\$3,100,000
CF		\$0	\$0	\$0	\$0
RF		\$41	\$0	\$41	\$0
FF		\$3,553,542	\$0	\$3,577,914	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$3,212	\$0	\$3,212	(\$3,212)
FTE		0.0	0.0	0.0	0.0
GF		\$3,171	\$0	\$3,171	(\$3,171)
CF		\$0	\$0	\$0	\$0
RF		\$41	\$0	\$41	(\$41)
FF		\$0	\$0	\$0	\$0

Total		\$3,623,542	\$0	\$3,647,914	\$2,890,670	\$2,890,670
FTE		8.3	0.0	8.3	16.5	16.5
GF		\$70,000	\$0	\$70,000	\$2,890,670	\$2,890,670
CF		\$0	\$0	\$0	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$3,553,542	\$0	\$3,577,914	\$0	\$0

Total	\$0	\$0	\$0	\$3,212	\$3,212
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Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-01 (GOV) Administration Line Item Adjustment

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,467,430	\$0	\$3,006,238	\$562,240	\$562,240
FTE		32.4	0.0	32.4	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,370,231	\$0	\$2,462,385	\$562,240	\$562,240
	CF	\$97,199	\$0	\$102,849	\$0	\$0
	RF	\$0	\$0	\$441,004	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,467,430	\$0	\$3,006,238	\$562,240	\$562,240
FTE		32.4	0.0	32.4	0.0	0.0
01. Office of the Governor, (A)	GF	\$2,370,231	\$0	\$2,462,385	\$562,240	\$562,240
Governor's Office -- Administration of Governor's Office and Residence	CF	\$97,199	\$0	\$102,849	\$0	\$0
	RF	\$0	\$0	\$441,004	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes _____	No _____	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes _____	No _____	
FF Letternote Text Revision Required	Yes _____	No _____	
Requires Legislation?	Yes _____	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Governor's Office Prioritized Request		
Interagency Approval or Related Schedule	None		

Schedule 13

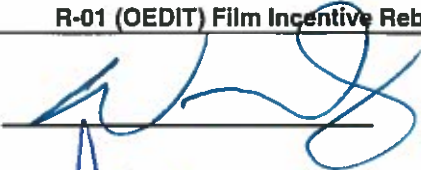
Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-01 (OEDIT) Film Incentive Rebate Program

Dept. Approval By: _____



Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: _____



Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,250,000	\$0	\$1,269,525	\$1,250,000	\$1,250,000
FTE		4.5	0.0	4.5	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$750,000	\$0	\$750,000	\$1,250,000	\$1,250,000
	CF	\$500,000	\$0	\$519,525	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,250,000	\$0	\$1,269,525	\$1,250,000	\$1,250,000
FTE		4.5	0.0	4.5	0.0	0.0
04. Economic Development Programs -- Colorado Office of Film, Television, and Media	GF	\$750,000	\$0	\$750,000	\$1,250,000	\$1,250,000
	CF	\$500,000	\$0	\$519,525	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Governor's Office Prioritized Request		
Interagency Approval or Related Schedule	None		

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-01 (OIT) Broadband and FirstNet Staffing Continuation

Dept. Approval By: *Lettaunyah Williams* 10/25/17

OSPB Approval By: _____

Supplemental FY 2017-18
 Change Request FY 2018-19
 Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
	Total	\$3,264,822	\$0	\$2,555,887	\$224,992 \$224,992
	FTE	15.0	0.0	15.0	0.0 0.0
Total of All Line Items Impacted by Change Request	GF	\$1,071,330	\$0	\$1,088,210	\$224,992 \$224,992
	CF	\$1,109,625	\$0	\$638,750	\$0 \$0
	RF	\$1,083,867	\$0	\$828,927	\$0 \$0
	FF	\$0	\$0	\$0	\$0 \$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
	Total	\$3,264,822	\$0	\$2,555,887	\$224,992 \$224,992
	FTE	15.0	0.0	15.0	0.0 0.0
05. Office of Information Technology, (E) Applications -- Applications Administration	GF	\$1,071,330	\$0	\$1,088,210	\$224,992 \$224,992
	CF	\$1,109,625	\$0	\$638,750	\$0 \$0
	RF	\$1,083,867	\$0	\$828,927	\$0 \$0
	FF	\$0	\$0	\$0	\$0 \$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	

Department of Governor's Office

Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Type of Request?	Department of Governor's Office Prioritized Request
Interagency Approval or Related Schedule 13s:	None

Schedule 13

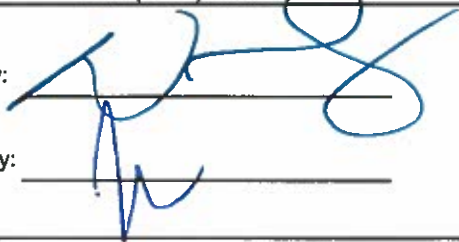
Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-02 (GOV) CCIA Increase

Dept. Approval By: _____



Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$154,291	\$0	\$154,291	\$90,000 \$90,000
FTE		3.2	0.0	3.2	1.0 1.0
Total of All Line Items Impacted by Change Request	GF	\$153,107	\$0	\$153,107	\$90,000 \$90,000
	CF	\$1,184	\$0	\$1,184	\$0 \$0
	RF	\$0	\$0	\$0	\$0 \$0
	FF	\$0	\$0	\$0	\$0 \$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$154,291	\$0	\$154,291	\$90,000 \$90,000
FTE		3.2	0.0	3.2	1.0 1.0
02. Office of the Lieutenant Governor	GF	\$153,107	\$0	\$153,107	\$90,000 \$90,000
-- Commission Of Indian Affairs	CF	\$1,184	\$0	\$1,184	\$0 \$0
	RF	\$0	\$0	\$0	\$0 \$0
	FF	\$0	\$0	\$0	\$0 \$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Governor's Office Prioritized Request	
Interagency Approval or Related Schedule	None	

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-02 (OEDIT) Extend Advanced Energy Export Acceleration Prog

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,040,766	\$0	\$14,040,766	\$175,000	\$175,000
	FTE	2.6	0.0	2.6	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$14,040,766	\$0	\$14,040,766	\$175,000	\$175,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,040,766	\$0	\$14,040,766	\$175,000	\$175,000
	FTE	2.6	0.0	2.6	0.0	0.0
04. Economic Development Programs -- Advanced Industries	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$14,040,766	\$0	\$14,040,766	\$175,000	\$175,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Type of Request?	Department of Governor's Office Prioritized Request	
Interagency Approval or Related Schedule	None	

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-02 (OIT) CBMS/PEAK Base Adjustment Request

Dept. Approval By:

Bethany Nicholas 10/25/17

X

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:

[Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$56,877,851	\$0	\$56,877,851	\$4,990,762	\$6,297,225
	FTE	49.5	0.0	49.5	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$56,877,851	\$0	\$56,877,851	\$4,990,762	\$6,297,225
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$56,877,851	\$0	\$56,877,851	\$4,990,762	\$6,297,225
05. Office of Information Technology, (E) Applications -- Colorado Benefits Management System	FTE	49.5	0.0	49.5	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$56,877,851	\$0	\$56,877,851	\$4,990,762	\$6,297,225
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	

Department of Governor's Office

Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Type of Request?	Department of Governor's Office Prioritized Request
Interagency Approval or Related Schedule 13s:	Department of Health Care Policy and Financing

Schedule 13

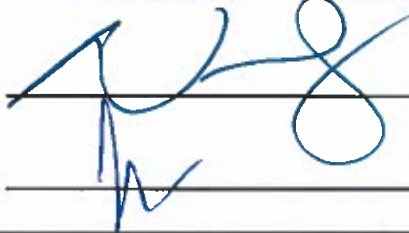
Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-03 (GOV) Serve Colorado

Dept. Approval By: _____



_____ Supplemental FY 2017-18

X Change Request FY 2018-19

OSPB Approval By: _____

_____ Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$350,135	\$0	\$371,443	\$100,000	\$100,000
FTE		2.7	0.0	2.7	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$350,135	\$0	\$371,443	\$100,000	\$100,000
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$350,135	\$0	\$371,443	\$100,000	\$100,000
FTE		2.7	0.0	2.7	0.0	0.0
02. Office of the Lieutenant Governor -- Administration	GF	\$350,135	\$0	\$371,443	\$100,000	\$100,000
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes _____	No _____	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes _____	No _____	
FF Letternote Text Revision Required	Yes _____	No _____	
Requires Legislation?	Yes _____	No <u> X </u>	
Type of Request?	Department of Governor's Office Prioritized Request		
Interagency Approval or Related Schedule	None		

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-03 (OIT) OS and Office Productivity Suite Service Offering

Dept. Approval By:

Bethany K. Wheeler 10/25/17

X

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:

Budget Amendment FY 2018-19

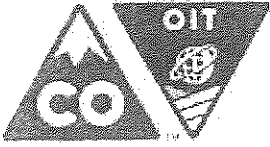
Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,777,428	\$0	\$13,497,367	\$5,228,160	\$5,637,256
	FTE	72.0	0.0	72.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$14,777,428	\$0	\$13,497,367	\$5,228,160	\$5,637,256
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,777,428	\$0	\$13,497,367	\$5,228,160	\$5,637,256
	FTE	72.0	0.0	72.0	0.0	0.0
05. Office of Information Technology, (B) IT Infrastructure -- Server Management	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$14,777,428	\$0	\$13,497,367	\$5,228,160	\$5,637,256
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	_____	No	_____	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	_____	No	_____	
FF Letternote Text Revision Required?	Yes	_____	No	_____	

Department of Governor's Office

Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Type of Request?	Department of Governor's Office Prioritized Request
Interagency Approval or Related Schedule 13s:	Other



COLORADO

Governor's Office of
Information Technology System and Office Productivity Suite Service Offering

Priority: R-03
FY 2018-19 Change Request

Cost and FTE

- The Governor's Office of Information Technology (OIT) requests reappropriated funds of \$5,228,160 in FY 2018-19, \$5,637,256 in FY 2019-20, and \$6,078,378 ongoing to create a new Common Policy Service for the new Operating System and Office productivity software suite enterprise license agreement (ELA).

Current Program

- Prior to Fiscal Year 2016-17, each state agency negotiated individually to obtain operating system and office productivity suite products. Depending on the agency, each agreement would include different products with varying levels of functionality, different contract timelines, and varying unit costs for identical products at different agencies.
- Under this system, each agency was responsible for planning for costs and managing billing for these products. Deskside support was required for a large range of software and operating system versions depending on the products in use at each agency.

Problem or Opportunity

- This previous approach led to several issues: 1) Multiple different agreements between agencies and the vendor, 2) Different prices for identical products, 3) Inconsistent products and software versions, and 4) A Non-Consolidated approach with potential liability for use of unlicensed products.

Consequences of Problem

- If these products and services continue to be supported through individual agreements and direct purchases outside of Common Policy, there is no way to leverage buying power across the state. It also presents greater burden for agencies to manage total costs each year compared with Common Policy services, and there is less transparency and a diminished capacity to analyze statewide spending on these products.

Proposed Solution

- In Fiscal Year 2015-16, OIT took steps to proactively resolve these issues. OIT worked with state agencies and IT Directors to negotiate a new Enterprise License Agreement (ELA) for these services. The goals of this agreement were to bring the state into compliance, standardize assets throughout the state, obtain additional license functionality, and reduce per unit costs. This agreement went into effect on July 1, 2016 for a three year term through July 2019, and all new licenses were negotiated at a standard reduced price offering, plus an additional 8 percent discount
- Now that an enterprise wide solution has been established, agencies came together to request that these products be offered as a Common Policy service. It is an IT service that should be included as part of the consolidated IT offerings through OIT.
- This request is to create a new Common Policy appropriation to manage the operating system and office productivity suite service offerings. Agencies have historically utilized their operating budgets to cover the costs of these products, so a portion of the funding for this request would come from reductions to agency operating budgets based on their historical 5 year average costs.

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-04 (GOV) OSPB Reduction

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$500,000	\$0	\$500,000	(\$64,325)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$500,000	\$0	\$500,000	(\$64,325)	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$500,000	\$0	\$500,000	(\$64,325)	\$0
03. Office of State Planning and Budgeting --	FTE	0.0	0.0	0.0	0.0	0.0
Evidence-based Policymaking	GF	\$0	\$0	\$0	\$0	\$0
Evaluation and Support	CF	\$500,000	\$0	\$500,000	(\$64,325)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Governor's Office Prioritized Request		
Interagency Approval or Related Schedule	None		

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-04 (OIT) Voice and Data Services Spending Authority

Dept. Approval By:

Bethany Nicholas 10/25/17

X

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:

[Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,754,318	\$0	\$8,777,225	\$4,098,059	\$4,426,445
	FTE	12.0	0.0	12.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,200,000	\$0	\$1,200,000	\$0	\$0
	RF	\$7,554,318	\$0	\$7,577,225	\$4,098,059	\$4,426,445
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,754,318	\$0	\$8,777,225	\$4,098,059	\$4,426,445
	FTE	12.0	0.0	12.0	0.0	0.0
05. Office of Information Technology, (C) Network -- Voice and Data Services	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,200,000	\$0	\$1,200,000	\$0	\$0
	RF	\$7,554,318	\$0	\$7,577,225	\$4,098,059	\$4,426,445
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	

Department of Governor's Office

Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Type of Request?	Department of Governor's Office Prioritized Request
Interagency Approval or Related Schedule 13s:	Other

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-05 (OIT) HCPF Security

Dept. Approval By:

Bethunficholas 10/25/17

X

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:

[Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$21,733,902	\$0	\$20,475,545	\$194,302	\$194,302
	FTE	78.0	0.0	78.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$21,733,902	\$0	\$20,475,545	\$194,302	\$194,302
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,777,428	\$0	\$13,497,367	\$47,233	\$47,233
	FTE	72.0	0.0	72.0	0.0	0.0
05. Office of Information Technology, (B) IT Infrastructure -- Server Management	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$14,777,428	\$0	\$13,497,367	\$47,233	\$47,233
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$6,956,474	\$0	\$6,978,178	\$147,069	\$147,069
	FTE	6.0	0.0	6.0	0.0	0.0
05. Office of Information Technology, (D) Information Security -- Security	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0

Department of Governor's Office

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Governance	RF	\$6,956,474	\$0	\$6,978,178	\$147,069	\$147,069
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Governor's Office Prioritized Request				
Interagency Approval or Related Schedule 13s:	Department of Health Care Policy and Financing				



Cost and FTE

- The Office of Information Technology requests \$194,302 in Reappropriated Funds in FY 2018-19 and ongoing to address data security issues at the Department of Health Care Policy and Financing (HCPF). HCPF is submitting a companion request for \$194,302 (\$63,663 General Fund.)

Current Program

- HCPF holds large quantities of protected health information. During FY 2016-17, HCPF experienced a serious phishing incident. In response, OIT assisted HCPF in conducting a careful analysis and review of the HCPF data environment.

Problem or Opportunity

- There are existing security gaps related to the technology within HCPF.
- The analysis and review identified several key security areas to address: firewall replacement, new email encryption, begin two factor authentication, add the support of a security architect, and improve provisioning and auditing.

Consequences of Problem

- If no action is taken, OIT and HCPF will be unable to address known vulnerabilities within the HCPF data environment and risk a serious data security breach which could damage the reputation of the State and trigger large fines.

Proposed Solution

- This request is for \$194,302 in reappropriated funds in FY 2018-19 and beyond to fund the ongoing costs of addressing security issues. OIT will request \$278,356 reappropriated funds as a FY 2017-18 Supplemental Request. HCPF is submitting matching requests of \$194,302 (\$63,663 General Fund) and \$278,356 (\$86,847 General Fund) respectively.
- OIT and HCPF will deploy the following security improvements: firewall migration (\$136,000 in FY 2017-18, \$0 in FY 2018-19 and ongoing), security architect support (\$49,800 in FY 2017-18 and \$129,480 in FY 2018-19 and ongoing), two factor authentication (\$17,589 in FY 2017-18 and ongoing), centralized and automated provisioning and auditing (\$27,734 in FY 2017-18, \$0 in FY 2018-19 and ongoing), and encryption.
- OIT and HCPF are requesting ongoing funding.

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Governor's Office

Request Title

R-06 (OIT) HRIS Timekeeping Solution Savings

Dept. Approval By: *Bethany Nichols 10/25/17* Supplemental FY 2017-18
X Change Request FY 2018-19
 OSPB Approval By: _____ Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$22,742,146	\$0	\$22,796,949	(\$1,649,287)	(\$1,641,232)
FTE		176.0	0.0	176.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$22,742,146	(\$2,335,891)	\$22,796,949	(\$1,649,287)	(\$1,641,232)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$22,742,146	(\$2,335,891)	\$22,796,949	(\$1,649,287)	(\$1,641,232)
FTE		176.0	0.0	176.0	0.0	0.0
05. Office of Information Technology, (E) Applications -- Agency Services	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$22,742,146	(\$2,335,891)	\$22,796,949	(\$1,649,287)	(\$1,641,232)
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	_____	No	_____	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	_____	No	_____	
FF Letternote Text Revision Required?	Yes	_____	No	_____	

Department of Governor's Office

Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Type of Request?	Department of Governor's Office Prioritized Request
Interagency Approval or Related Schedule 13s:	Other