

Governor's Office
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Office of the Governor, (A) Governor's Office

Administration of Governor's Office and Residence

SB 17-254 FY 2017-18 General Appropriation Act	\$2,467,430	32.4	\$2,370,231	\$97,199	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,467,430	32.4	\$2,370,231	\$97,199	\$0	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$31,501	0.0	\$24,781	\$1,500	\$5,220	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$76,860	0.0	\$67,373	\$4,150	\$5,337	\$0
TA-03 (GOV) - Operating Common Policy Adjustments	\$430,447	0.0	\$0	\$0	\$430,447	\$0
FY 2018-19 Base Request	\$3,006,238	32.4	\$2,462,385	\$102,849	\$441,004	\$0
R-01 (GOV) Administration Line Item Adjustment	\$562,240	0.0	\$562,240	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,568,478	32.4	\$3,024,625	\$102,849	\$441,004	\$0

Discretionary Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2018-19 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0

Mansion Activity Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$220,000	0.0	\$0	\$220,000	\$0	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$2,728	0.0	\$0	\$2,728	\$0	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$15,538	0.0	\$0	\$15,538	\$0	\$0
FY 2018-19 Base Request	\$238,266	0.0	\$0	\$238,266	\$0	\$0

FY 2018-19 Governor's Budget Request	\$238,266	0.0	\$0	\$238,266	\$0	\$0
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Subtotal -- 01. Office of the Governor, (A) Governor's Office

SB 17-254 FY 2017-18 General Appropriation Act	\$2,706,930	32.4	\$2,389,731	\$317,199	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,706,930	32.4	\$2,389,731	\$317,199	\$0	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$34,229	0.0	\$24,781	\$4,228	\$5,220	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$92,398	0.0	\$67,373	\$19,688	\$5,337	\$0
TA-03 (GOV) - Operating Common Policy Adjustments	\$430,447	0.0	\$0	\$0	\$430,447	\$0
FY 2018-19 Base Request	\$3,264,004	32.4	\$2,481,885	\$341,115	\$441,004	\$0
R-01 (GOV) Administration Line Item Adjustment	\$562,240	0.0	\$562,240	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,826,244	32.4	\$3,044,125	\$341,115	\$441,004	\$0

01. Office of the Governor, (B) Special Purpose

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$1,333,361	0.0	\$321,822	\$431,352	\$425,572	\$154,615
FY 2017-18 Initial Appropriation	\$1,333,361	0.0	\$321,822	\$431,352	\$425,572	\$154,615
TA-06 (GOV) Total Compensation Request	\$107,925	0.0	\$381,646	(\$42,525)	(\$290,818)	\$59,622
FY 2018-19 Base Request	\$1,441,286	0.0	\$703,468	\$388,827	\$134,754	\$214,237
FY 2018-19 Governor's Budget Request	\$1,441,286	0.0	\$703,468	\$388,827	\$134,754	\$214,237

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$22,656	0.0	\$10,606	\$7,066	\$3,304	\$1,680
FY 2017-18 Initial Appropriation	\$22,656	0.0	\$10,606	\$7,066	\$3,304	\$1,680
TA-06 (GOV) Total Compensation Request	\$1,131	0.0	\$1,770	(\$1,426)	(\$352)	\$1,139
FY 2018-19 Base Request	\$23,787	0.0	\$12,376	\$5,640	\$2,952	\$2,819
FY 2018-19 Governor's Budget Request	\$23,787	0.0	\$12,376	\$5,640	\$2,952	\$2,819

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$599,846	0.0	\$287,400	\$188,522	\$79,606	\$44,318
FY 2017-18 Initial Appropriation	\$599,846	0.0	\$287,400	\$188,522	\$79,606	\$44,318
TA-06 (GOV) Total Compensation Request	\$118,455	0.0	\$86,332	(\$18,212)	\$9,534	\$40,801
FY 2018-19 Base Request	\$718,301	0.0	\$373,732	\$170,310	\$89,140	\$85,119
FY 2018-19 Governor's Budget Request	\$718,301	0.0	\$373,732	\$170,310	\$89,140	\$85,119

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$600,071	0.0	\$287,400	\$188,747	\$79,606	\$44,318
FY 2017-18 Initial Appropriation	\$600,071	0.0	\$287,400	\$188,747	\$79,606	\$44,318
TA-06 (GOV) Total Compensation Request	\$118,455	0.0	\$86,332	(\$18,212)	\$9,534	\$40,801
FY 2018-19 Base Request	\$718,526	0.0	\$373,732	\$170,535	\$89,140	\$85,119
FY 2018-19 Governor's Budget Request	\$718,526	0.0	\$373,732	\$170,535	\$89,140	\$85,119

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$229,404	0.0	\$109,501	\$72,688	\$30,337	\$16,878
FY 2017-18 Initial Appropriation	\$229,404	0.0	\$109,501	\$72,688	\$30,337	\$16,878
TA-02 (GOV) - Salary Survey Base Adjustments	(\$229,404)	0.0	(\$109,501)	(\$72,688)	(\$30,337)	(\$16,878)
TA-06 (GOV) Total Compensation Request	\$466,968	0.0	\$242,965	\$110,736	\$57,929	\$55,338
FY 2018-19 Base Request	\$466,968	0.0	\$242,965	\$110,736	\$57,929	\$55,338
FY 2018-19 Governor's Budget Request	\$466,968	0.0	\$242,965	\$110,736	\$57,929	\$55,338

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$101,620	0.0	\$48,403	\$32,253	\$13,470	\$7,494
FY 2017-18 Initial Appropriation	\$101,620	0.0	\$48,403	\$32,253	\$13,470	\$7,494
TA-01 (GOV) - Merit Pay Base Adjustments	(\$101,620)	0.0	(\$48,403)	(\$32,253)	(\$13,470)	(\$7,494)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$72,454	0.0	\$59,061	\$0	\$13,393	\$0
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FY 2017-18 Initial Appropriation	\$72,454	0.0	\$59,061	\$0	\$13,393	\$0
TA-03 (GOV) - Operating Common Policy Adjustments	(\$16,328)	0.0	(\$13,310)	\$0	(\$3,018)	\$0
FY 2018-19 Base Request	\$56,126	0.0	\$45,751	\$0	\$10,375	\$0
FY 2018-19 Governor's Budget Request	\$56,126	0.0	\$45,751	\$0	\$10,375	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$492,414	0.0	\$356,244	\$0	\$136,170	\$0
FY 2017-18 Initial Appropriation	\$492,414	0.0	\$356,244	\$0	\$136,170	\$0
TA-08 (GOV) Legal Common Policy Base Adjustment	(\$180,097)	0.0	(\$130,294)	\$0	(\$49,803)	\$0
FY 2018-19 Base Request	\$312,317	0.0	\$225,950	\$0	\$86,367	\$0
FY 2018-19 Governor's Budget Request	\$312,317	0.0	\$225,950	\$0	\$86,367	\$0

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$131,105	0.0	\$123,038	\$0	\$8,067	\$0
FY 2017-18 Initial Appropriation	\$131,105	0.0	\$123,038	\$0	\$8,067	\$0
TA-03 (GOV) - Operating Common Policy Adjustments	(\$27,896)	0.0	(\$26,180)	\$0	(\$1,716)	\$0
FY 2018-19 Base Request	\$103,209	0.0	\$96,858	\$0	\$6,351	\$0
NP-01 (GOV) Cybersecurity Liability Insurance Policy	\$3,202	0.0	\$2,610	\$0	\$592	\$0
FY 2018-19 Governor's Budget Request	\$106,411	0.0	\$99,468	\$0	\$6,943	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$3,212	0.0	\$3,171	\$0	\$41	\$0
FY 2017-18 Initial Appropriation	\$3,212	0.0	\$3,171	\$0	\$41	\$0
FY 2018-19 Base Request	\$3,212	0.0	\$3,171	\$0	\$41	\$0
NP-01 (CEO) Annual Fleet Vehicle Request	\$2,524	0.0	\$2,524	\$0	\$0	\$0
R-01 (CEO) Funding for Energy Office	(\$3,212)	0.0	(\$3,171)	\$0	(\$41)	\$0
FY 2018-19 Governor's Budget Request	\$2,524	0.0	\$2,524	\$0	\$0	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$395,375	0.0	\$328,168	\$0	\$67,207	\$0
FY 2017-18 Initial Appropriation	\$395,375	0.0	\$328,168	\$0	\$67,207	\$0
TA-03 (GOV) - Operating Common Policy Adjustments	(\$31,665)	0.0	(\$26,282)	\$0	(\$5,383)	\$0
FY 2018-19 Base Request	\$363,710	0.0	\$301,886	\$0	\$61,824	\$0
FY 2018-19 Governor's Budget Request	\$363,710	0.0	\$301,886	\$0	\$61,824	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$274,446	0.0	\$270,969	\$0	\$3,477	\$0
FY 2017-18 Initial Appropriation	\$274,446	0.0	\$270,969	\$0	\$3,477	\$0
TA-05 (GOV) OIT Statewide Common Policy Adjustment	(\$274,446)	0.0	(\$270,969)	\$0	(\$3,477)	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
NP-02 (GOV) Operating System Suite	\$62,586	0.0	\$62,586	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$62,586	0.0	\$62,586	\$0	\$0	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$96,744	0.0	\$37,452	\$24,502	\$10,159	\$24,631
FY 2017-18 Initial Appropriation	\$96,744	0.0	\$37,452	\$24,502	\$10,159	\$24,631
TA-03 (GOV) - Operating Common Policy Adjustments	(\$39,576)	0.0	(\$15,321)	(\$10,023)	(\$4,156)	(\$10,076)
FY 2018-19 Base Request	\$57,168	0.0	\$22,131	\$14,479	\$6,003	\$14,555
FY 2018-19 Governor's Budget Request	\$57,168	0.0	\$22,131	\$14,479	\$6,003	\$14,555

Indirect Cost Assessments

TA-07 (GOV) Departmental Indirects	\$7,978	0.0	\$0	\$7,978	\$0	\$0
FY 2018-19 Base Request	\$7,978	0.0	\$0	\$7,978	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,978	0.0	\$0	\$7,978	\$0	\$0

Subtotal -- 01. Office of the Governor, (B) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$4,352,708	0.0	\$2,243,235	\$945,130	\$870,409	\$293,934
FY 2017-18 Initial Appropriation	\$4,352,708	0.0	\$2,243,235	\$945,130	\$870,409	\$293,934

TA-01 (GOV) - Merit Pay Base Adjustments	(\$101,620)	0.0	(\$48,403)	(\$32,253)	(\$13,470)	(\$7,494)
TA-02 (GOV) - Salary Survey Base Adjustments	(\$229,404)	0.0	(\$109,501)	(\$72,688)	(\$30,337)	(\$16,878)
TA-03 (GOV) - Operating Common Policy Adjustments	(\$115,465)	0.0	(\$81,093)	(\$10,023)	(\$14,273)	(\$10,076)
TA-05 (GOV) OIT Statewide Common Policy Adjustment	(\$274,446)	0.0	(\$270,969)	\$0	(\$3,477)	\$0
TA-06 (GOV) Total Compensation Request	\$812,934	0.0	\$799,045	\$30,361	(\$214,173)	\$197,701
TA-07 (GOV) Departmental Indirects	\$7,978	0.0	\$0	\$7,978	\$0	\$0
TA-08 (GOV) Legal Common Policy Base Adjustment	(\$180,097)	0.0	(\$130,294)	\$0	(\$49,803)	\$0
FY 2018-19 Base Request	\$4,272,588	0.0	\$2,402,020	\$868,505	\$544,876	\$457,187
NP-01 (CEO) Annual Fleet Vehicle Request	\$2,524	0.0	\$2,524	\$0	\$0	\$0
NP-01 (GOV) Cybersecurity Liability Insurance Policy	\$3,202	0.0	\$2,610	\$0	\$592	\$0
NP-02 (GOV) Operating System Suite	\$62,586	0.0	\$62,586	\$0	\$0	\$0
R-01 (CEO) Funding for Energy Office	(\$3,212)	0.0	(\$3,171)	\$0	(\$41)	\$0
FY 2018-19 Governor's Budget Request	\$4,337,688	0.0	\$2,466,569	\$868,505	\$545,427	\$457,187

01. Office of the Governor, (C) Colorado Energy Office

Program Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$3,623,542	8.3	\$70,000	\$0	\$0	\$3,553,542
FY 2017-18 Initial Appropriation	\$3,623,542	8.3	\$70,000	\$0	\$0	\$3,553,542
TA-01 (GOV) - Merit Pay Base Adjustments	\$7,494	0.0	\$0	\$0	\$0	\$7,494
TA-02 (GOV) - Salary Survey Base Adjustments	\$16,878	0.0	\$0	\$0	\$0	\$16,878
FY 2018-19 Base Request	\$3,647,914	8.3	\$70,000	\$0	\$0	\$3,577,914
R-01 (CEO) Funding for Energy Office	\$2,890,670	16.5	\$2,890,670	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,538,584	24.8	\$2,960,670	\$0	\$0	\$3,577,914

Low-Income Energy Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
FY 2018-19 Base Request	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0

Electric Vehicle Charging Station Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2018-19 Base Request	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$313,000	0.0	\$0	\$313,000	\$0	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$111,675	0.0	\$77,299	\$0	\$0	\$34,376
FY 2017-18 Initial Appropriation	\$111,675	0.0	\$77,299	\$0	\$0	\$34,376
TA-08 (GOV) Legal Common Policy Base Adjustment	\$16,582	0.0	\$16,582	\$0	\$0	\$0
FY 2018-19 Base Request	\$128,257	0.0	\$93,881	\$0	\$0	\$34,376
FY 2018-19 Governor's Budget Request	\$128,257	0.0	\$93,881	\$0	\$0	\$34,376

Vehicle Lease Payments

R-01 (CEO) Funding for Energy Office	\$3,212	0.0	\$3,171	\$0	\$41	\$0
FY 2018-19 Governor's Budget Request	\$3,212	0.0	\$3,171	\$0	\$41	\$0

Leased Space

R-01 (CEO) Funding for Energy Office	\$209,330	0.0	\$209,330	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$209,330	0.0	\$209,330	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$31,530	0.0	\$0	\$0	\$0	\$31,530
FY 2017-18 Initial Appropriation	\$31,530	0.0	\$0	\$0	\$0	\$31,530
TA-03 (GOV) - Operating Common Policy Adjustments	\$140,668	0.0	\$0	\$0	\$0	\$140,668
TA-04 (GOV) - Satewide Indirect Cost Recoveries CP Adj	(\$16,738)	0.0	\$0	\$0	\$0	(\$16,738)
FY 2018-19 Base Request	\$155,460	0.0	\$0	\$0	\$0	\$155,460
FY 2018-19 Governor's Budget Request	\$155,460	0.0	\$0	\$0	\$0	\$155,460

Subtotal -- 01. Office of the Governor, (C) Colorado Energy Office

SB 17-254 FY 2017-18 General Appropriation Act	\$10,579,747	8.3	\$147,299	\$6,813,000	\$0	\$3,619,448
FY 2017-18 Initial Appropriation	\$10,579,747	8.3	\$147,299	\$6,813,000	\$0	\$3,619,448
TA-01 (GOV) - Merit Pay Base Adjustments	\$7,494	0.0	\$0	\$0	\$0	\$7,494
TA-02 (GOV) - Salary Survey Base Adjustments	\$16,878	0.0	\$0	\$0	\$0	\$16,878
TA-03 (GOV) - Operating Common Policy Adjustments	\$140,668	0.0	\$0	\$0	\$0	\$140,668
TA-04 (GOV) - Satewide Indirect Cost Recoveries CP Adj	(\$16,738)	0.0	\$0	\$0	\$0	(\$16,738)
TA-08 (GOV) Legal Common Policy Base Adjustment	\$16,582	0.0	\$16,582	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,744,631	8.3	\$163,881	\$6,813,000	\$0	\$3,767,750
R-01 (CEO) Funding for Energy Office	\$3,103,212	16.5	\$3,103,171	\$0	\$41	\$0
FY 2018-19 Governor's Budget Request	\$13,847,843	24.8	\$3,267,052	\$6,813,000	\$41	\$3,767,750

01. Office of the Governor, (D) Other Programs and Grants**Disabled Parking Education**

SB 17-254 FY 2017-18 General Appropriation Act	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2018-19 Base Request	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0

Subtotal -- 01. Office of the Governor, (D) Other Programs and Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2018-19 Base Request	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0

02. Office of the Lieutenant Governor

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$350,135	2.7	\$350,135	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$350,135	2.7	\$350,135	\$0	\$0	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$9,999	0.0	\$9,999	\$0	\$0	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$11,309	0.0	\$11,309	\$0	\$0	\$0
FY 2018-19 Base Request	\$371,443	2.7	\$371,443	\$0	\$0	\$0
R-03 (GOV) Serve Colorado	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$471,443	2.7	\$471,443	\$0	\$0	\$0

Discretionary Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0

Commission Of Indian Affairs

SB 17-254 FY 2017-18 General Appropriation Act	\$154,291	3.2	\$153,107	\$1,184	\$0	\$0
FY 2017-18 Initial Appropriation	\$154,291	3.2	\$153,107	\$1,184	\$0	\$0
FY 2018-19 Base Request	\$154,291	3.2	\$153,107	\$1,184	\$0	\$0
R-02 (GOV) CCIA Increase	\$90,000	1.0	\$90,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$244,291	4.2	\$243,107	\$1,184	\$0	\$0

Colorado Student Leaders Institute Pilot

SB 17-254 FY 2017-18 General Appropriation Act	\$218,825	1.0	\$0	\$0	\$218,825	\$0
SB 17-060 Student Leaders Institute Relocation To HED	(\$218,825)	(1.0)	\$0	\$0	(\$218,825)	\$0
FY 2017-18 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal -- 02. Office of the Lieutenant Governor

SB 17-254 FY 2017-18 General Appropriation Act	\$726,126	6.9	\$506,117	\$1,184	\$218,825	\$0
SB 17-060 Student Leaders Institute Relocation To HED	(\$218,825)	(1.0)	\$0	\$0	(\$218,825)	\$0
FY 2017-18 Initial Appropriation	\$507,301	5.9	\$506,117	\$1,184	\$0	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$9,999	0.0	\$9,999	\$0	\$0	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$11,309	0.0	\$11,309	\$0	\$0	\$0
FY 2018-19 Base Request	\$528,609	5.9	\$527,425	\$1,184	\$0	\$0
R-02 (GOV) CCIA Increase	\$90,000	1.0	\$90,000	\$0	\$0	\$0
R-03 (GOV) Serve Colorado	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$718,609	6.9	\$717,425	\$1,184	\$0	\$0

03. Office of State Planning and Budgeting**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,638,056	20.5	\$1,127,274	\$0	\$1,510,782	\$0
FY 2017-18 Initial Appropriation	\$2,638,056	20.5	\$1,127,274	\$0	\$1,510,782	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$8,250	0.0	\$0	\$0	\$8,250	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 2018-19 Base Request	\$2,671,306	20.5	\$1,127,274	\$0	\$1,544,032	\$0
FY 2018-19 Governor's Budget Request	\$2,671,306	20.5	\$1,127,274	\$0	\$1,544,032	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2017-18 Initial Appropriation	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2018-19 Base Request	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2018-19 Governor's Budget Request	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0

Economic Forecasting Subscriptions

SB 17-254 FY 2017-18 General Appropriation Act	\$16,362	0.0	\$0	\$0	\$16,362	\$0
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FY 2017-18 Initial Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2018-19 Base Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2018-19 Governor's Budget Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0

Evidence-based Policymaking Evaluation and Support

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
R-04 (GOV) OSPB Reduction	(\$64,325)	0.0	\$0	(\$64,325)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$435,675	0.0	\$0	\$435,675	\$0	\$0

Subtotal -- 03. Office of State Planning and Budgeting

SB 17-254 FY 2017-18 General Appropriation Act	\$3,216,262	20.5	\$1,138,174	\$500,000	\$1,578,088	\$0
FY 2017-18 Initial Appropriation	\$3,216,262	20.5	\$1,138,174	\$500,000	\$1,578,088	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$8,250	0.0	\$0	\$0	\$8,250	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 2018-19 Base Request	\$3,249,512	20.5	\$1,138,174	\$500,000	\$1,611,338	\$0
R-04 (GOV) OSPB Reduction	(\$64,325)	0.0	\$0	(\$64,325)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,185,187	20.5	\$1,138,174	\$435,675	\$1,611,338	\$0

04. Economic Development Programs

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
FY 2017-18 Initial Appropriation	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
TA-01 (GOV) - Merit Pay Base Adjustments	\$13,623	0.0	\$13,623	\$0	\$0	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$30,819	0.0	\$30,819	\$0	\$0	\$0
FY 2018-19 Base Request	\$694,582	6.0	\$689,997	\$2,435	\$0	\$2,150
FY 2018-19 Governor's Budget Request	\$694,582	6.0	\$689,997	\$2,435	\$0	\$2,150

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$11,256	0.0	\$11,256	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,256	0.0	\$11,256	\$0	\$0	\$0
FY 2018-19 Base Request	\$11,256	0.0	\$11,256	\$0	\$0	\$0
NP-01 (OEDIT) Annual Fleet Vehicle Request	\$1,968	0.0	\$1,968	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,224	0.0	\$13,224	\$0	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2018-19 Base Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0

Global Business Development

SB 17-254 FY 2017-18 General Appropriation Act	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
FY 2017-18 Initial Appropriation	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
FY 2018-19 Base Request	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
FY 2018-19 Governor's Budget Request	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478

Leading Edge Program Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2017-18 Initial Appropriation	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2018-19 Base Request	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2018-19 Governor's Budget Request	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0

Small Business Development Centers

SB 17-254 FY 2017-18 General Appropriation Act	\$1,373,120	4.0	\$94,144	\$0	\$0	\$1,278,976
FY 2017-18 Initial Appropriation	\$1,373,120	4.0	\$94,144	\$0	\$0	\$1,278,976
FY 2018-19 Base Request	\$1,373,120	4.0	\$94,144	\$0	\$0	\$1,278,976
FY 2018-19 Governor's Budget Request	\$1,373,120	4.0	\$94,144	\$0	\$0	\$1,278,976

Colorado Office of Film, Television, and Media

SB 17-254 FY 2017-18 General Appropriation Act	\$1,250,000	4.5	\$750,000	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,250,000	4.5	\$750,000	\$500,000	\$0	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$6,525	0.0	\$0	\$6,525	\$0	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$13,000	0.0	\$0	\$13,000	\$0	\$0
FY 2018-19 Base Request	\$1,269,525	4.5	\$750,000	\$519,525	\$0	\$0
R-01 (OEDIT) Film Incentive Rebate Program	\$1,250,000	0.0	\$1,250,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,519,525	4.5	\$2,000,000	\$519,525	\$0	\$0

Colorado Promotion - Colorado Welcome Centers

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$6,000	0.0	\$0	\$6,000	\$0	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2018-19 Base Request	\$516,000	3.3	\$0	\$516,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$516,000	3.3	\$0	\$516,000	\$0	\$0

Colorado Promotion - Other Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
TA-01 (GOV) - Merit Pay Base Adjustments	\$7,500	0.0	\$0	\$7,500	\$0	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Base Request	\$18,522,500	4.0	\$4,000,000	\$14,522,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$18,522,500	4.0	\$4,000,000	\$14,522,500	\$0	\$0

Colorado Promotion of Agribusiness

SB 17-254 FY 2017-18 General Appropriation Act	\$600,000	0.0	\$0	\$600,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$600,000	0.0	\$0	\$600,000	\$0	\$0

FY 2018-19 Base Request	\$600,000	0.0	\$0	\$600,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$600,000	0.0	\$0	\$600,000	\$0	\$0

EDC - General Economic Incentives & Marketing

SB 17-254 FY 2017-18 General Appropriation Act	\$1,096,394	1.5	\$662,602	\$433,792	\$0	\$0
HB 17-1090 Advanced Industry Investment Tax Credit Extension	\$23,062	0.3	\$23,062	\$0	\$0	\$0
SB 17-280 Extending The Economic Development Commission	\$5,000,000	4.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
FY 2018-19 Base Request	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0

Colorado First Customized Job Training

SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0

CAPCO Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2017-18 Initial Appropriation	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2018-19 Base Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2018-19 Governor's Budget Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0

Council on Creative Industries

SB 17-254 FY 2017-18 General Appropriation Act	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
FY 2017-18 Initial Appropriation	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
TA-01 (GOV) - Merit Pay Base Adjustments	\$8,000	0.0	\$0	\$8,000	\$0	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Base Request	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734

FY 2018-19 Governor's Budget Request	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734
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Advanced Industries

SB 17-254 FY 2017-18 General Appropriation Act	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
FY 2017-18 Initial Appropriation	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
FY 2018-19 Base Request	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
R-02 (OEDIT) Extend Advanced Energy Export Acceleration Prog	\$175,000	0.0	\$0	\$175,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,215,766	2.6	\$0	\$14,215,766	\$0	\$0

Rural Jump Start

SB 17-254 FY 2017-18 General Appropriation Act	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2018-19 Base Request	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$80,983	1.0	\$80,983	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$61,384	0.0	\$0	\$61,384	\$0	\$0
FY 2017-18 Initial Appropriation	\$61,384	0.0	\$0	\$61,384	\$0	\$0
TA-03 (GOV) - Operating Common Policy Adjustments	\$289,779	0.0	\$0	\$289,779	\$0	\$0
TA-04 (GOV) - Satewide Indirect Cost Recoveries CP Adj	(\$11,964)	0.0	\$0	(\$11,964)	\$0	\$0
FY 2018-19 Base Request	\$339,199	0.0	\$0	\$339,199	\$0	\$0
FY 2018-19 Governor's Budget Request	\$339,199	0.0	\$0	\$339,199	\$0	\$0

Subtotal -- 04. Economic Development Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$50,978,052	56.3	\$15,208,989	\$33,262,434	\$85,291	\$2,421,338
HB 17-1090 Advanced Industry Investment Tax Credit Extension	\$23,062	0.3	\$23,062	\$0	\$0	\$0
SB 17-280 Extending The Economic Development Commission	\$5,000,000	4.0	\$5,000,000	\$0	\$0	\$0

FY 2017-18 Initial Appropriation	\$56,001,114	60.6	\$20,232,051	\$33,262,434	\$85,291	\$2,421,338
TA-01 (GOV) - Merit Pay Base Adjustments	\$41,648	0.0	\$13,623	\$28,025	\$0	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$83,819	0.0	\$30,819	\$53,000	\$0	\$0
TA-03 (GOV) - Operating Common Policy Adjustments	\$289,779	0.0	\$0	\$289,779	\$0	\$0
TA-04 (GOV) - Satewide Indirect Cost Recoveries CP Adj	(\$11,964)	0.0	\$0	(\$11,964)	\$0	\$0
FY 2018-19 Base Request	\$56,404,396	60.6	\$20,276,493	\$33,621,274	\$85,291	\$2,421,338
NP-01 (OEDIT) Annual Fleet Vehicle Request	\$1,968	0.0	\$1,968	\$0	\$0	\$0
R-01 (OEDIT) Film Incentive Rebate Program	\$1,250,000	0.0	\$1,250,000	\$0	\$0	\$0
R-02 (OEDIT) Extend Advanced Energy Export Acceleration Prog	\$175,000	0.0	\$0	\$175,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$57,831,364	60.6	\$21,528,461	\$33,796,274	\$85,291	\$2,421,338

05. Office of Information Technology, (A) OIT Central Administration

Central Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$9,725,509	96.0	\$0	\$0	\$9,725,509	\$0
SB 17-255 Creation of IT Infrastructure Fund	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,925,509	96.0	\$0	\$3,200,000	\$9,725,509	\$0
TA-01 (OIT) Salary Survey	\$126,097	0.0	\$0	\$0	\$126,097	\$0
TA-02 (OIT) - Merit Pay	\$51,459	0.0	\$0	\$0	\$51,459	\$0
FY 2018-19 Base Request	\$13,103,065	96.0	\$0	\$3,200,000	\$9,903,065	\$0
FY 2018-19 Governor's Budget Request	\$13,103,065	96.0	\$0	\$3,200,000	\$9,903,065	\$0

Project Management

SB 17-254 FY 2017-18 General Appropriation Act	\$5,611,907	52.0	\$0	\$0	\$5,611,907	\$0
FY 2017-18 Initial Appropriation	\$5,611,907	52.0	\$0	\$0	\$5,611,907	\$0
TA-01 (OIT) Salary Survey	\$117,157	0.0	\$0	\$0	\$117,157	\$0
TA-02 (OIT) - Merit Pay	\$49,251	0.0	\$0	\$0	\$49,251	\$0
TA-03 (OIT) Annualization of FY18 R-6 "DOR" Telephone Replac	(\$67,500)	0.0	\$0	\$0	(\$67,500)	\$0
FY 2018-19 Base Request	\$5,710,815	52.0	\$0	\$0	\$5,710,815	\$0
FY 2018-19 Governor's Budget Request	\$5,710,815	52.0	\$0	\$0	\$5,710,815	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$8,345,064	0.0	\$67,238	\$0	\$8,277,826	\$0
FY 2017-18 Initial Appropriation	\$8,345,064	0.0	\$67,238	\$0	\$8,277,826	\$0
TA-23 (OIT) FY 2018-19 Total Compensation Request	\$624,514	0.0	\$34,324	\$0	\$590,190	\$0
FY 2018-19 Base Request	\$8,969,578	0.0	\$101,562	\$0	\$8,868,016	\$0
NP-04 (OIT) IT Application Development and Support (DNR R-3)	\$7,927	0.0	\$0	\$0	\$7,927	\$0
FY 2018-19 Governor's Budget Request	\$8,977,505	0.0	\$101,562	\$0	\$8,875,943	\$0

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$137,996	0.0	\$1,166	\$0	\$136,830	\$0
FY 2017-18 Initial Appropriation	\$137,996	0.0	\$1,166	\$0	\$136,830	\$0
TA-23 (OIT) FY 2018-19 Total Compensation Request	(\$10,633)	0.0	\$248	\$0	(\$10,881)	\$0
FY 2018-19 Base Request	\$127,363	0.0	\$1,414	\$0	\$125,949	\$0
NP-04 (OIT) IT Application Development and Support (DNR R-3)	\$159	0.0	\$0	\$0	\$159	\$0
FY 2018-19 Governor's Budget Request	\$127,522	0.0	\$1,414	\$0	\$126,108	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,636,575	0.0	\$30,709	\$0	\$3,605,866	\$0
FY 2017-18 Initial Appropriation	\$3,636,575	0.0	\$30,709	\$0	\$3,605,866	\$0
TA-23 (OIT) FY 2018-19 Total Compensation Request	\$117,411	0.0	\$10,911	\$0	\$106,500	\$0
FY 2018-19 Base Request	\$3,753,986	0.0	\$41,620	\$0	\$3,712,366	\$0
NP-04 (OIT) IT Application Development and Support (DNR R-3)	\$4,182	0.0	\$0	\$0	\$4,182	\$0
FY 2018-19 Governor's Budget Request	\$3,758,168	0.0	\$41,620	\$0	\$3,716,548	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,636,575	0.0	\$30,709	\$0	\$3,605,866	\$0
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FY 2017-18 Initial Appropriation	\$3,636,575	0.0	\$30,709	\$0	\$3,605,866	\$0
TA-23 (OIT) FY 2018-19 Total Compensation Request	\$117,411	0.0	\$10,911	\$0	\$106,500	\$0
FY 2018-19 Base Request	\$3,753,986	0.0	\$41,620	\$0	\$3,712,366	\$0
NP-04 (OIT) IT Application Development and Support (DNR R-3)	\$4,182	0.0	\$0	\$0	\$4,182	\$0
FY 2018-19 Governor's Budget Request	\$3,758,168	0.0	\$41,620	\$0	\$3,716,548	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$1,384,517	0.0	\$11,701	\$0	\$1,372,816	\$0
FY 2017-18 Initial Appropriation	\$1,384,517	0.0	\$11,701	\$0	\$1,372,816	\$0
TA-01 (OIT) Salary Survey	(\$1,384,517)	0.0	(\$11,701)	\$0	(\$1,372,816)	\$0
TA-23 (OIT) FY 2018-19 Total Compensation Request	\$2,437,565	0.0	\$27,051	\$0	\$2,410,514	\$0
FY 2018-19 Base Request	\$2,437,565	0.0	\$27,051	\$0	\$2,410,514	\$0
FY 2018-19 Governor's Budget Request	\$2,437,565	0.0	\$27,051	\$0	\$2,410,514	\$0

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$576,190	0.0	\$5,205	\$0	\$570,985	\$0
FY 2017-18 Initial Appropriation	\$576,190	0.0	\$5,205	\$0	\$570,985	\$0
TA-02 (OIT) - Merit Pay	(\$576,190)	0.0	(\$5,205)	\$0	(\$570,985)	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$92,356	0.0	\$0	\$0	\$92,356	\$0
FY 2017-18 Initial Appropriation	\$92,356	0.0	\$0	\$0	\$92,356	\$0
TA-23 (OIT) FY 2018-19 Total Compensation Request	\$6,797	0.0	\$0	\$0	\$6,797	\$0
FY 2018-19 Base Request	\$99,153	0.0	\$0	\$0	\$99,153	\$0
FY 2018-19 Governor's Budget Request	\$99,153	0.0	\$0	\$0	\$99,153	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$507,408	0.0	\$0	\$0	\$507,408	\$0
FY 2017-18 Initial Appropriation	\$507,408	0.0	\$0	\$0	\$507,408	\$0
TA-20 (OIT) Operating Common Policy Base Adjustments	(\$114,347)	0.0	\$0	\$0	(\$114,347)	\$0
FY 2018-19 Base Request	\$393,061	0.0	\$0	\$0	\$393,061	\$0
FY 2018-19 Governor's Budget Request	\$393,061	0.0	\$0	\$0	\$393,061	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$33,247	0.0	\$0	\$0	\$33,247	\$0
FY 2017-18 Initial Appropriation	\$33,247	0.0	\$0	\$0	\$33,247	\$0
TA-24 (OIT) Legal Services Base Adjustment	\$21,282	0.0	\$0	\$0	\$21,282	\$0
FY 2018-19 Base Request	\$54,529	0.0	\$0	\$0	\$54,529	\$0
FY 2018-19 Governor's Budget Request	\$54,529	0.0	\$0	\$0	\$54,529	\$0

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$260,522	0.0	\$0	\$0	\$260,522	\$0
FY 2017-18 Initial Appropriation	\$260,522	0.0	\$0	\$0	\$260,522	\$0
TA-20 (OIT) Operating Common Policy Base Adjustments	(\$55,433)	0.0	\$0	\$0	(\$55,433)	\$0
FY 2018-19 Base Request	\$205,089	0.0	\$0	\$0	\$205,089	\$0
NP-01 (OIT) Cybersecurity Liability Insurance Policy	\$6,359	0.0	\$0	\$0	\$6,359	\$0
FY 2018-19 Governor's Budget Request	\$211,448	0.0	\$0	\$0	\$211,448	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$85,260	0.0	\$0	\$0	\$85,260	\$0
FY 2017-18 Initial Appropriation	\$85,260	0.0	\$0	\$0	\$85,260	\$0
FY 2018-19 Base Request	\$85,260	0.0	\$0	\$0	\$85,260	\$0
NP-02 (OIT) Annual Fleet Vehicle Request	\$4,726	0.0	\$0	\$0	\$4,726	\$0
FY 2018-19 Governor's Budget Request	\$89,986	0.0	\$0	\$0	\$89,986	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$3,196,018	0.0	\$0	\$0	\$3,196,018	\$0
FY 2017-18 Initial Appropriation	\$3,196,018	0.0	\$0	\$0	\$3,196,018	\$0
TA-22 (OIT) Leased Space Escalator	\$10,749	0.0	\$0	\$0	\$10,749	\$0
FY 2018-19 Base Request	\$3,206,767	0.0	\$0	\$0	\$3,206,767	\$0
FY 2018-19 Governor's Budget Request	\$3,206,767	0.0	\$0	\$0	\$3,206,767	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$287,859	0.0	\$0	\$0	\$287,859	\$0
FY 2017-18 Initial Appropriation	\$287,859	0.0	\$0	\$0	\$287,859	\$0
TA-20 (OIT) Operating Common Policy Base Adjustments	(\$23,228)	0.0	\$0	\$0	(\$23,228)	\$0
FY 2018-19 Base Request	\$264,631	0.0	\$0	\$0	\$264,631	\$0
FY 2018-19 Governor's Budget Request	\$264,631	0.0	\$0	\$0	\$264,631	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$17,638,869	0.0	\$0	\$0	\$17,638,869	\$0
FY 2017-18 Initial Appropriation	\$17,638,869	0.0	\$0	\$0	\$17,638,869	\$0
TA-25 (OIT) Payments to OIT Base Adjustment	(\$8,455,486)	0.0	\$0	\$0	(\$8,455,486)	\$0
FY 2018-19 Base Request	\$9,183,383	0.0	\$0	\$0	\$9,183,383	\$0
FY 2018-19 Governor's Budget Request	\$9,183,383	0.0	\$0	\$0	\$9,183,383	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$237,501	0.0	\$0	\$0	\$237,501	\$0
FY 2017-18 Initial Appropriation	\$237,501	0.0	\$0	\$0	\$237,501	\$0
TA-20 (OIT) Operating Common Policy Base Adjustments	\$6,213	0.0	\$0	\$0	\$6,213	\$0
FY 2018-19 Base Request	\$243,714	0.0	\$0	\$0	\$243,714	\$0
FY 2018-19 Governor's Budget Request	\$243,714	0.0	\$0	\$0	\$243,714	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$670,859	0.0	\$0	\$0	\$670,859	\$0
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FY 2017-18 Initial Appropriation	\$670,859	0.0	\$0	\$0	\$670,859	\$0
TA-21 (OIT) Statewide Indirect Cost Recoveries CP Adj	(\$17,522)	0.0	\$0	\$0	(\$17,522)	\$0
FY 2018-19 Base Request	\$653,337	0.0	\$0	\$0	\$653,337	\$0
FY 2018-19 Governor's Budget Request	\$653,337	0.0	\$0	\$0	\$653,337	\$0

Subtotal -- 05. Office of Information Technology, (A) OIT Central Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$56,064,232	148.0	\$146,728	\$0	\$55,917,504	\$0
SB 17-255 Creation of IT Infrastructure Fund	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$59,264,232	148.0	\$146,728	\$3,200,000	\$55,917,504	\$0
TA-01 (OIT) Salary Survey	(\$1,141,263)	0.0	(\$11,701)	\$0	(\$1,129,562)	\$0
TA-02 (OIT) - Merit Pay	(\$475,480)	0.0	(\$5,205)	\$0	(\$470,275)	\$0
TA-03 (OIT) Annualization of FY18 R-6 "DOR" Telephone Replac	(\$67,500)	0.0	\$0	\$0	(\$67,500)	\$0
TA-20 (OIT) Operating Common Policy Base Adjustments	(\$186,795)	0.0	\$0	\$0	(\$186,795)	\$0
TA-21 (OIT) Statewide Indirect Cost Recoveries CP Adj	(\$17,522)	0.0	\$0	\$0	(\$17,522)	\$0
TA-22 (OIT) Leased Space Escalator	\$10,749	0.0	\$0	\$0	\$10,749	\$0
TA-23 (OIT) FY 2018-19 Total Compensation Request	\$3,293,065	0.0	\$83,445	\$0	\$3,209,620	\$0
TA-24 (OIT) Legal Services Base Adjustment	\$21,282	0.0	\$0	\$0	\$21,282	\$0
TA-25 (OIT) Payments to OIT Base Adjustment	(\$8,455,486)	0.0	\$0	\$0	(\$8,455,486)	\$0
FY 2018-19 Base Request	\$52,245,282	148.0	\$213,267	\$3,200,000	\$48,832,015	\$0
NP-01 (OIT) Cybersecurity Liability Insurance Policy	\$6,359	0.0	\$0	\$0	\$6,359	\$0
NP-02 (OIT) Annual Fleet Vehicle Request	\$4,726	0.0	\$0	\$0	\$4,726	\$0
NP-04 (OIT) IT Application Development and Support (DNR R-3)	\$16,450	0.0	\$0	\$0	\$16,450	\$0
FY 2018-19 Governor's Budget Request	\$52,272,817	148.0	\$213,267	\$3,200,000	\$48,859,550	\$0

05. Office of Information Technology, (B) IT Infrastructure

Infrastructure Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$5,871,111	23.0	\$0	\$0	\$5,871,111	\$0
FY 2017-18 Initial Appropriation	\$5,871,111	23.0	\$0	\$0	\$5,871,111	\$0
TA-01 (OIT) Salary Survey	\$27,206	0.0	\$0	\$0	\$27,206	\$0
TA-02 (OIT) - Merit Pay	\$9,814	0.0	\$0	\$0	\$9,814	\$0
FY 2018-19 Base Request	\$5,908,131	23.0	\$0	\$0	\$5,908,131	\$0
FY 2018-19 Governor's Budget Request	\$5,908,131	23.0	\$0	\$0	\$5,908,131	\$0

Data Center Services

SB 17-254 FY 2017-18 General Appropriation Act	\$788,645	8.0	\$0	\$0	\$788,645	\$0
FY 2017-18 Initial Appropriation	\$788,645	8.0	\$0	\$0	\$788,645	\$0
TA-01 (OIT) Salary Survey	\$11,070	0.0	\$0	\$0	\$11,070	\$0
TA-02 (OIT) - Merit Pay	\$4,294	0.0	\$0	\$0	\$4,294	\$0
FY 2018-19 Base Request	\$804,009	8.0	\$0	\$0	\$804,009	\$0
FY 2018-19 Governor's Budget Request	\$804,009	8.0	\$0	\$0	\$804,009	\$0

Mainframe Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
FY 2017-18 Initial Appropriation	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
TA-01 (OIT) Salary Survey	\$34,693	0.0	\$0	\$0	\$34,693	\$0
TA-02 (OIT) - Merit Pay	\$12,757	0.0	\$0	\$0	\$12,757	\$0
FY 2018-19 Base Request	\$4,399,271	31.0	\$0	\$2,328	\$4,396,943	\$0
FY 2018-19 Governor's Budget Request	\$4,399,271	31.0	\$0	\$2,328	\$4,396,943	\$0

Server Management

SB 17-254 FY 2017-18 General Appropriation Act	\$14,777,428	72.0	\$0	\$0	\$14,777,428	\$0
FY 2017-18 Initial Appropriation	\$14,777,428	72.0	\$0	\$0	\$14,777,428	\$0
TA-01 (OIT) Salary Survey	\$98,582	0.0	\$0	\$0	\$98,582	\$0
TA-02 (OIT) - Merit Pay	\$39,649	0.0	\$0	\$0	\$39,649	\$0
TA-18 (OIT) Ann. of FY18 BA-4 Tax Sys Maint. Supp. & Hosting	(\$1,418,292)	0.0	\$0	\$0	(\$1,418,292)	\$0
FY 2018-19 Base Request	\$13,497,367	72.0	\$0	\$0	\$13,497,367	\$0
R-03 (OIT) OS and Office Productivity Suite Service Offering	\$5,228,160	0.0	\$0	\$0	\$5,228,160	\$0

R-05 (OIT) HCPF Security	\$47,233	0.0	\$0	\$0	\$47,233	\$0
FY 2018-19 Governor's Budget Request	\$18,772,760	72.0	\$0	\$0	\$18,772,760	\$0

Subtotal -- 05. Office of Information Technology, (B) IT Infrastructure

SB 17-254 FY 2017-18 General Appropriation Act	\$25,789,005	134.0	\$0	\$2,328	\$25,786,677	\$0
FY 2017-18 Initial Appropriation	\$25,789,005	134.0	\$0	\$2,328	\$25,786,677	\$0
TA-01 (OIT) Salary Survey	\$171,551	0.0	\$0	\$0	\$171,551	\$0
TA-02 (OIT) - Merit Pay	\$66,514	0.0	\$0	\$0	\$66,514	\$0
TA-18 (OIT) Ann. of FY18 BA-4 Tax Sys Maint. Supp. & Hosting	(\$1,418,292)	0.0	\$0	\$0	(\$1,418,292)	\$0
FY 2018-19 Base Request	\$24,608,778	134.0	\$0	\$2,328	\$24,606,450	\$0
R-03 (OIT) OS and Office Productivity Suite Service Offering	\$5,228,160	0.0	\$0	\$0	\$5,228,160	\$0
R-05 (OIT) HCPF Security	\$47,233	0.0	\$0	\$0	\$47,233	\$0
FY 2018-19 Governor's Budget Request	\$29,884,171	134.0	\$0	\$2,328	\$29,881,843	\$0

05. Office of Information Technology, (C) Network

Network Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
FY 2017-18 Initial Appropriation	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
TA-01 (OIT) Salary Survey	\$7,285	0.0	\$0	\$0	\$7,285	\$0
TA-02 (OIT) - Merit Pay	\$3,211	0.0	\$0	\$0	\$3,211	\$0
FY 2018-19 Base Request	\$3,943,800	4.0	\$0	\$0	\$3,943,800	\$0
FY 2018-19 Governor's Budget Request	\$3,943,800	4.0	\$0	\$0	\$3,943,800	\$0

Colorado State Network Core

SB 17-254 FY 2017-18 General Appropriation Act	\$5,719,165	36.0	\$0	\$0	\$5,719,165	\$0
FY 2017-18 Initial Appropriation	\$5,719,165	36.0	\$0	\$0	\$5,719,165	\$0
TA-01 (OIT) Salary Survey	\$58,179	0.0	\$0	\$0	\$58,179	\$0
TA-02 (OIT) - Merit Pay	\$24,027	0.0	\$0	\$0	\$24,027	\$0
FY 2018-19 Base Request	\$5,801,371	36.0	\$0	\$0	\$5,801,371	\$0

FY 2018-19 Governor's Budget Request	\$5,801,371	36.0	\$0	\$0	\$5,801,371	\$0
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Colorado State Network Circuits

SB 17-254 FY 2017-18 General Appropriation Act	\$7,024,550	0.0	\$0	\$0	\$7,024,550	\$0
FY 2017-18 Initial Appropriation	\$7,024,550	0.0	\$0	\$0	\$7,024,550	\$0
FY 2018-19 Base Request	\$7,024,550	0.0	\$0	\$0	\$7,024,550	\$0
FY 2018-19 Governor's Budget Request	\$7,024,550	0.0	\$0	\$0	\$7,024,550	\$0

Voice and Data Services

SB 17-254 FY 2017-18 General Appropriation Act	\$8,754,318	12.0	\$0	\$1,200,000	\$7,554,318	\$0
FY 2017-18 Initial Appropriation	\$8,754,318	12.0	\$0	\$1,200,000	\$7,554,318	\$0
TA-01 (OIT) Salary Survey	\$15,906	0.0	\$0	\$0	\$15,906	\$0
TA-02 (OIT) - Merit Pay	\$7,001	0.0	\$0	\$0	\$7,001	\$0
FY 2018-19 Base Request	\$8,777,225	12.0	\$0	\$1,200,000	\$7,577,225	\$0
R-04 (OIT) Voice and Data Services Spending Authority	\$4,098,059	0.0	\$0	\$0	\$4,098,059	\$0
FY 2018-19 Governor's Budget Request	\$12,875,284	12.0	\$0	\$1,200,000	\$11,675,284	\$0

Public Safety Network

SB 17-254 FY 2017-18 General Appropriation Act	\$20,659,110	54.0	\$7,200,000	\$48,600	\$13,289,510	\$121,000
FY 2017-18 Initial Appropriation	\$20,659,110	54.0	\$7,200,000	\$48,600	\$13,289,510	\$121,000
TA-01 (OIT) Salary Survey	\$59,455	0.0	\$0	\$0	\$59,455	\$0
TA-02 (OIT) - Merit Pay	\$23,566	0.0	\$0	\$0	\$23,566	\$0
FY 2018-19 Base Request	\$20,742,131	54.0	\$7,200,000	\$48,600	\$13,372,531	\$121,000
FY 2018-19 Governor's Budget Request	\$20,742,131	54.0	\$7,200,000	\$48,600	\$13,372,531	\$121,000

Subtotal -- 05. Office of Information Technology, (C) Network

SB 17-254 FY 2017-18 General Appropriation Act	\$46,090,447	106.0	\$7,200,000	\$1,248,600	\$37,520,847	\$121,000
FY 2017-18 Initial Appropriation	\$46,090,447	106.0	\$7,200,000	\$1,248,600	\$37,520,847	\$121,000
TA-01 (OIT) Salary Survey	\$140,825	0.0	\$0	\$0	\$140,825	\$0
TA-02 (OIT) - Merit Pay	\$57,805	0.0	\$0	\$0	\$57,805	\$0

FY 2018-19 Base Request	\$46,289,077	106.0	\$7,200,000	\$1,248,600	\$37,719,477	\$121,000
R-04 (OIT) Voice and Data Services Spending Authority	\$4,098,059	0.0	\$0	\$0	\$4,098,059	\$0
FY 2018-19 Governor's Budget Request	\$50,387,136	106.0	\$7,200,000	\$1,248,600	\$41,817,536	\$121,000

05. Office of Information Technology, (D) Information Security

Security Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$397,656	3.0	\$0	\$0	\$397,656	\$0
FY 2017-18 Initial Appropriation	\$397,656	3.0	\$0	\$0	\$397,656	\$0
TA-01 (OIT) Salary Survey	\$2,879	0.0	\$0	\$0	\$2,879	\$0
TA-02 (OIT) - Merit Pay	\$1,278	0.0	\$0	\$0	\$1,278	\$0
FY 2018-19 Base Request	\$401,813	3.0	\$0	\$0	\$401,813	\$0
FY 2018-19 Governor's Budget Request	\$401,813	3.0	\$0	\$0	\$401,813	\$0

Security Governance

SB 17-254 FY 2017-18 General Appropriation Act	\$6,956,474	6.0	\$0	\$0	\$6,956,474	\$0
FY 2017-18 Initial Appropriation	\$6,956,474	6.0	\$0	\$0	\$6,956,474	\$0
TA-01 (OIT) Salary Survey	\$14,867	0.0	\$0	\$0	\$14,867	\$0
TA-02 (OIT) - Merit Pay	\$6,837	0.0	\$0	\$0	\$6,837	\$0
FY 2018-19 Base Request	\$6,978,178	6.0	\$0	\$0	\$6,978,178	\$0
R-05 (OIT) HCPF Security	\$147,069	0.0	\$0	\$0	\$147,069	\$0
FY 2018-19 Governor's Budget Request	\$7,125,247	6.0	\$0	\$0	\$7,125,247	\$0

Security Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$5,663,109	38.0	\$0	\$0	\$5,663,109	\$0
FY 2017-18 Initial Appropriation	\$5,663,109	38.0	\$0	\$0	\$5,663,109	\$0
TA-01 (OIT) Salary Survey	\$41,161	0.0	\$0	\$0	\$41,161	\$0
TA-02 (OIT) - Merit Pay	\$17,324	0.0	\$0	\$0	\$17,324	\$0
FY 2018-19 Base Request	\$5,721,594	38.0	\$0	\$0	\$5,721,594	\$0
FY 2018-19 Governor's Budget Request	\$5,721,594	38.0	\$0	\$0	\$5,721,594	\$0

Subtotal -- 05. Office of Information Technology, (D) Information Security

SB 17-254 FY 2017-18 General Appropriation Act	\$13,017,239	47.0	\$0	\$0	\$13,017,239	\$0
FY 2017-18 Initial Appropriation	\$13,017,239	47.0	\$0	\$0	\$13,017,239	\$0
TA-01 (OIT) Salary Survey	\$58,907	0.0	\$0	\$0	\$58,907	\$0
TA-02 (OIT) - Merit Pay	\$25,439	0.0	\$0	\$0	\$25,439	\$0
FY 2018-19 Base Request	\$13,101,585	47.0	\$0	\$0	\$13,101,585	\$0
R-05 (OIT) HCPF Security	\$147,069	0.0	\$0	\$0	\$147,069	\$0
FY 2018-19 Governor's Budget Request	\$13,248,654	47.0	\$0	\$0	\$13,248,654	\$0

05. Office of Information Technology, (E) Applications

Applications Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$2,904,951	15.0	\$1,071,330	\$1,109,625	\$723,996	\$0
HB 17-1165 DORA Boards Disciplinary Action Resolution	\$20,000	0.0	\$0	\$0	\$20,000	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$108,710	0.0	\$0	\$0	\$108,710	\$0
HB 17-1221 Grey And Black Market Marijuana Enforcement Effor	\$21,603	0.0	\$0	\$0	\$21,603	\$0
HB 17-1313 Civil Forfeiture Reform	\$44,486	0.0	\$0	\$0	\$44,486	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$152,112	0.0	\$0	\$0	\$152,112	\$0
SB 17-028 Healthy Families And Military Preparedness Act	\$12,960	0.0	\$0	\$0	\$12,960	\$0
FY 2017-18 Initial Appropriation	\$3,264,822	15.0	\$1,071,330	\$1,109,625	\$1,083,867	\$0
TA-01 (OIT) Salary Survey	\$16,086	0.0	\$11,693	\$0	\$4,393	\$0
TA-02 (OIT) - Merit Pay	\$7,129	0.0	\$5,187	\$0	\$1,942	\$0
TA-04 (OIT) Ann FY18 R-03: "Marijuana Data Coordination"	(\$470,875)	0.0	\$0	(\$470,875)	\$0	\$0
TA-05 (OIT) Annualize HB 17-1057 Physical Licensure Compact	\$80,000	0.0	\$0	\$0	\$80,000	\$0
TA-06 (OIT) Ann HB 17-1165 DORA Boards Disc Action Res Proc	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
TA-07 (OIT) Annualize HB 17-1204 Juvenile Delinq Record Exp	(\$108,710)	0.0	\$0	\$0	(\$108,710)	\$0
TA-08 (OIT) Ann HB 17-1221 Gray and Black Mrkt MJ Enf Effort	(\$15,423)	0.0	\$0	\$0	(\$15,423)	\$0

TA-09 (OIT) Annualize HB 17-1313 Civil Forfeiture Reform	(\$38,662)	0.0	\$0	\$0	(\$38,662)	\$0
TA-10 (OIT) Ann HB 17-1326 Justice Reinv Crime Prev Init	(\$145,520)	0.0	\$0	\$0	(\$145,520)	\$0
TA-11 (OIT) Ann SB 17-028 Healthy Fam and Mil Prep Act	(\$12,960)	0.0	\$0	\$0	(\$12,960)	\$0
FY 2018-19 Base Request	\$2,555,887	15.0	\$1,088,210	\$638,750	\$828,927	\$0
R-01 (OIT) Broadband and FirstNet Staffing Continuation	\$224,992	0.0	\$224,992	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,780,879	15.0	\$1,313,202	\$638,750	\$828,927	\$0

Colorado Benefits Management System

SB 17-254 FY 2017-18 General Appropriation Act	\$56,877,851	49.5	\$0	\$0	\$56,877,851	\$0
FY 2017-18 Initial Appropriation	\$56,877,851	49.5	\$0	\$0	\$56,877,851	\$0
FY 2018-19 Base Request	\$56,877,851	49.5	\$0	\$0	\$56,877,851	\$0
R-02 (OIT) CBMS/PEAK Base Adjustment Request	\$4,990,762	0.0	\$0	\$0	\$4,990,762	\$0
FY 2018-19 Governor's Budget Request	\$61,868,613	49.5	\$0	\$0	\$61,868,613	\$0

Agency Services

SB 17-254 FY 2017-18 General Appropriation Act	\$22,742,146	176.0	\$0	\$0	\$22,742,146	\$0
FY 2017-18 Initial Appropriation	\$22,742,146	176.0	\$0	\$0	\$22,742,146	\$0
TA-01 (OIT) Salary Survey	\$353,485	0.0	\$0	\$0	\$353,485	\$0
TA-02 (OIT) - Merit Pay	\$143,598	0.0	\$0	\$0	\$143,598	\$0
TA-15 (OIT) Ann FY18 NP-02: "DPA OAC Electronic Case MS"	(\$38,000)	0.0	\$0	\$0	(\$38,000)	\$0
TA-16 (OIT) Annualize HB 16-1047 Interstate Med Lic Compact	(\$41,200)	0.0	\$0	\$0	(\$41,200)	\$0
TA-17 (OIT) Annualize SB 16-069 Community Paramedicine Reg	(\$38,080)	0.0	\$0	\$0	(\$38,080)	\$0
TA-19 (OIT) Ann FY18 NP-03: "HCPF Benefit Util System (BUS)"	(\$325,000)	0.0	\$0	\$0	(\$325,000)	\$0
FY 2018-19 Base Request	\$22,796,949	176.0	\$0	\$0	\$22,796,949	\$0
NP-03 (OIT) DeCORuM Operating (DOC R-6)	\$90,723	0.0	\$0	\$0	\$90,723	\$0
NP-04 (OIT) IT Application Development and Support (DNR R-3)	\$98,995	1.0	\$0	\$0	\$98,995	\$0

R-06 (OIT) HRIS Timekeeping Solution Savings	(\$1,649,287)	0.0	\$0	\$0	(\$1,649,287)	\$0
FY 2018-19 Governor's Budget Request	\$21,337,380	177.0	\$0	\$0	\$21,337,380	\$0

Shared Services

SB 17-254 FY 2017-18 General Appropriation Act	\$15,847,045	114.0	\$0	\$0	\$15,847,045	\$0
FY 2017-18 Initial Appropriation	\$15,847,045	114.0	\$0	\$0	\$15,847,045	\$0
TA-01 (OIT) Salary Survey	\$130,741	0.0	\$0	\$0	\$130,741	\$0
TA-02 (OIT) - Merit Pay	\$53,111	0.0	\$0	\$0	\$53,111	\$0
FY 2018-19 Base Request	\$16,030,897	114.0	\$0	\$0	\$16,030,897	\$0
FY 2018-19 Governor's Budget Request	\$16,030,897	114.0	\$0	\$0	\$16,030,897	\$0

Subtotal -- 05. Office of Information Technology, (E) Applications

SB 17-254 FY 2017-18 General Appropriation Act	\$98,371,993	354.5	\$1,071,330	\$1,109,625	\$96,191,038	\$0
HB 17-1165 DORA Boards Disciplinary Action Resolution	\$20,000	0.0	\$0	\$0	\$20,000	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$108,710	0.0	\$0	\$0	\$108,710	\$0
HB 17-1221 Grey And Black Market Marijuana Enforcement Effor	\$21,603	0.0	\$0	\$0	\$21,603	\$0
HB 17-1313 Civil Forfeiture Reform	\$44,486	0.0	\$0	\$0	\$44,486	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$152,112	0.0	\$0	\$0	\$152,112	\$0
SB 17-028 Healthy Families And Military Preparedness Act	\$12,960	0.0	\$0	\$0	\$12,960	\$0
FY 2017-18 Initial Appropriation	\$98,731,864	354.5	\$1,071,330	\$1,109,625	\$96,550,909	\$0
TA-01 (OIT) Salary Survey	\$500,312	0.0	\$11,693	\$0	\$488,619	\$0
TA-02 (OIT) - Merit Pay	\$203,838	0.0	\$5,187	\$0	\$198,651	\$0
TA-04 (OIT) Ann FY18 R-03: "Marijuana Data Coordination"	(\$470,875)	0.0	\$0	(\$470,875)	\$0	\$0
TA-05 (OIT) Annualize HB 17-1057 Physical Licensure Compact	\$80,000	0.0	\$0	\$0	\$80,000	\$0
TA-06 (OIT) Ann HB 17-1165 DORA Boards Disc Action Res Proc	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
TA-07 (OIT) Annualize HB 17-1204 Juvenile Delinq Record Exp	(\$108,710)	0.0	\$0	\$0	(\$108,710)	\$0

TA-08 (OIT) Ann HB 17-1221 Gray and Black Mrkt MJ Enf Effort	(\$15,423)	0.0	\$0	\$0	(\$15,423)	\$0
TA-09 (OIT) Annualize HB 17-1313 Civil Forfeiture Reform	(\$38,662)	0.0	\$0	\$0	(\$38,662)	\$0
TA-10 (OIT) Ann HB 17-1326 Justice Reinv Crime Prev Init	(\$145,520)	0.0	\$0	\$0	(\$145,520)	\$0
TA-11 (OIT) Ann SB 17-028 Healthy Fam and Mil Prep Act	(\$12,960)	0.0	\$0	\$0	(\$12,960)	\$0
TA-15 (OIT) Ann FY18 NP-02: "DPA OAC Electronic Case MS"	(\$38,000)	0.0	\$0	\$0	(\$38,000)	\$0
TA-16 (OIT) Annualize HB 16-1047 Interstate Med Lic Compact	(\$41,200)	0.0	\$0	\$0	(\$41,200)	\$0
TA-17 (OIT) Annualize SB 16-069 Community Paramedicine Reg	(\$38,080)	0.0	\$0	\$0	(\$38,080)	\$0
TA-19 (OIT) Ann FY18 NP-03: "HCPF Benefit Util System (BUS)"	(\$325,000)	0.0	\$0	\$0	(\$325,000)	\$0
FY 2018-19 Base Request	\$98,261,584	354.5	\$1,088,210	\$638,750	\$96,534,624	\$0
NP-03 (OIT) DeCORuM Operating (DOC R-6)	\$90,723	0.0	\$0	\$0	\$90,723	\$0
NP-04 (OIT) IT Application Development and Support (DNR R-3)	\$98,995	1.0	\$0	\$0	\$98,995	\$0
R-01 (OIT) Broadband and FirstNet Staffing Continuation	\$224,992	0.0	\$224,992	\$0	\$0	\$0
R-02 (OIT) CBMS/PEAK Base Adjustment Request	\$4,990,762	0.0	\$0	\$0	\$4,990,762	\$0
R-06 (OIT) HRIS Timekeeping Solution Savings	(\$1,649,287)	0.0	\$0	\$0	(\$1,649,287)	\$0
FY 2018-19 Governor's Budget Request	\$102,017,769	355.5	\$1,313,202	\$638,750	\$100,065,817	\$0

05. Office of Information Technology, (F) End User Services

End User Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$208,410	2.0	\$0	\$0	\$208,410	\$0
FY 2017-18 Initial Appropriation	\$208,410	2.0	\$0	\$0	\$208,410	\$0
TA-01 (OIT) Salary Survey	\$4,277	0.0	\$0	\$0	\$4,277	\$0
TA-02 (OIT) - Merit Pay	\$1,899	0.0	\$0	\$0	\$1,899	\$0
FY 2018-19 Base Request	\$214,586	2.0	\$0	\$0	\$214,586	\$0
FY 2018-19 Governor's Budget Request	\$214,586	2.0	\$0	\$0	\$214,586	\$0

Service Desk Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,067,415	48.0	\$0	\$0	\$3,067,415	\$0
FY 2017-18 Initial Appropriation	\$3,067,415	48.0	\$0	\$0	\$3,067,415	\$0
TA-01 (OIT) Salary Survey	\$116,035	0.0	\$0	\$0	\$116,035	\$0
TA-02 (OIT) - Merit Pay	\$50,990	0.0	\$0	\$0	\$50,990	\$0
FY 2018-19 Base Request	\$3,234,440	48.0	\$0	\$0	\$3,234,440	\$0
FY 2018-19 Governor's Budget Request	\$3,234,440	48.0	\$0	\$0	\$3,234,440	\$0

Desk Side Support Services

SB 17-254 FY 2017-18 General Appropriation Act	\$9,933,059	121.0	\$0	\$0	\$9,933,059	\$0
FY 2017-18 Initial Appropriation	\$9,933,059	121.0	\$0	\$0	\$9,933,059	\$0
TA-01 (OIT) Salary Survey	\$144,061	0.0	\$0	\$0	\$144,061	\$0
TA-02 (OIT) - Merit Pay	\$65,130	0.0	\$0	\$0	\$65,130	\$0
TA-12 (OIT) Ann FY17 R-03: "End User Config Mgmt Tool"	(\$174,404)	0.0	\$0	\$0	(\$174,404)	\$0
TA-13 (OIT) Ann R-04: "Deskside Staffing"	\$43,583	0.0	\$0	\$0	\$43,583	\$0
FY 2018-19 Base Request	\$10,011,429	121.0	\$0	\$0	\$10,011,429	\$0
FY 2018-19 Governor's Budget Request	\$10,011,429	121.0	\$0	\$0	\$10,011,429	\$0

Email Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
FY 2017-18 Initial Appropriation	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
TA-01 (OIT) Salary Survey	\$4,282	0.0	\$0	\$0	\$4,282	\$0
TA-02 (OIT) - Merit Pay	\$1,901	0.0	\$0	\$0	\$1,901	\$0
FY 2018-19 Base Request	\$1,948,228	3.0	\$0	\$0	\$1,948,228	\$0
FY 2018-19 Governor's Budget Request	\$1,948,228	3.0	\$0	\$0	\$1,948,228	\$0

Subtotal -- 05. Office of Information Technology, (F) End User Services

SB 17-254 FY 2017-18 General Appropriation Act	\$15,150,929	174.0	\$0	\$0	\$15,150,929	\$0
FY 2017-18 Initial Appropriation	\$15,150,929	174.0	\$0	\$0	\$15,150,929	\$0
TA-01 (OIT) Salary Survey	\$268,655	0.0	\$0	\$0	\$268,655	\$0
TA-02 (OIT) - Merit Pay	\$119,920	0.0	\$0	\$0	\$119,920	\$0

TA-12 (OIT) Ann FY17 R-03: "End User Config Mgmt Tool"	(\$174,404)	0.0	\$0	\$0	(\$174,404)	\$0
TA-13 (OIT) Ann R-04: "Deskside Staffing"	\$43,583	0.0	\$0	\$0	\$43,583	\$0
FY 2018-19 Base Request	\$15,408,683	174.0	\$0	\$0	\$15,408,683	\$0
FY 2018-19 Governor's Budget Request	\$15,408,683	174.0	\$0	\$0	\$15,408,683	\$0

TOTAL -- Governor's Office

SB 17-254 FY 2017-18 General Appropriation Act	\$327,294,670	1,087.9	\$30,301,603	\$44,200,500	\$246,336,847	\$6,455,720
HB 17-1090 Advanced Industry Investment Tax Credit Extension	\$23,062	0.3	\$23,062	\$0	\$0	\$0
HB 17-1165 DORA Boards Disciplinary Action Resolution	\$20,000	0.0	\$0	\$0	\$20,000	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$108,710	0.0	\$0	\$0	\$108,710	\$0
HB 17-1221 Grey And Black Market Marijuana Enforcement Effor	\$21,603	0.0	\$0	\$0	\$21,603	\$0
HB 17-1313 Civil Forfeiture Reform	\$44,486	0.0	\$0	\$0	\$44,486	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$152,112	0.0	\$0	\$0	\$152,112	\$0
SB 17-028 Healthy Families And Military Preparedness Act	\$12,960	0.0	\$0	\$0	\$12,960	\$0
SB 17-060 Student Leaders Institute Relocation To HED	(\$218,825)	(1.0)	\$0	\$0	(\$218,825)	\$0
SB 17-255 Creation of IT Infrastructure Fund	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
SB 17-280 Extending The Economic Development Commission	\$5,000,000	4.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$335,658,778	1,091.2	\$35,324,665	\$47,400,500	\$246,477,893	\$6,455,720
TA-01 (GOV) - Merit Pay Base Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 (OIT) Salary Survey	(\$1,013)	0.0	(\$8)	\$0	(\$1,005)	\$0
TA-02 (GOV) - Salary Survey Base Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 (OIT) - Merit Pay	(\$1,964)	0.0	(\$18)	\$0	(\$1,946)	\$0
TA-03 (GOV) - Operating Common Policy Adjustments	\$745,429	0.0	(\$81,093)	\$279,756	\$416,174	\$130,592
TA-03 (OIT) Annualization of FY18 R-6 "DOR" Telephone Replac	(\$67,500)	0.0	\$0	\$0	(\$67,500)	\$0
TA-04 (GOV) - Satewide Indirect Cost Recoveries CP Adj	(\$28,702)	0.0	\$0	(\$11,964)	\$0	(\$16,738)

TA-04 (OIT) Ann FY18 R-03: "Marijuana Data Coordination"	(\$470,875)	0.0	\$0	(\$470,875)	\$0	\$0
TA-05 (GOV) OIT Statewide Common Policy Adjustment	(\$274,446)	0.0	(\$270,969)	\$0	(\$3,477)	\$0
TA-05 (OIT) Annualize HB 17-1057 Physical Licensure Compact	\$80,000	0.0	\$0	\$0	\$80,000	\$0
TA-06 (GOV) Total Compensation Request	\$812,934	0.0	\$799,045	\$30,361	(\$214,173)	\$197,701
TA-06 (OIT) Ann HB 17-1165 DORA Boards Disc Action Res Proc	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
TA-07 (GOV) Departmental Indirects	\$7,978	0.0	\$0	\$7,978	\$0	\$0
TA-07 (OIT) Annualize HB 17-1204 Juvenile Delinq Record Exp	(\$108,710)	0.0	\$0	\$0	(\$108,710)	\$0
TA-08 (GOV) Legal Common Policy Base Adjustment	(\$163,515)	0.0	(\$113,712)	\$0	(\$49,803)	\$0
TA-08 (OIT) Ann HB 17-1221 Gray and Black Mrkt MJ Enf Effort	(\$15,423)	0.0	\$0	\$0	(\$15,423)	\$0
TA-09 (OIT) Annualize HB 17-1313 Civil Forfeiture Reform	(\$38,662)	0.0	\$0	\$0	(\$38,662)	\$0
TA-10 (OIT) Ann HB 17-1326 Justice Reinv Crime Prev Init	(\$145,520)	0.0	\$0	\$0	(\$145,520)	\$0
TA-11 (OIT) Ann SB 17-028 Healthy Fam and Mil Prep Act	(\$12,960)	0.0	\$0	\$0	(\$12,960)	\$0
TA-12 (OIT) Ann FY17 R-03: "End User Config Mgmt Tool"	(\$174,404)	0.0	\$0	\$0	(\$174,404)	\$0
TA-13 (OIT) Ann R-04: "Deskside Staffing"	\$43,583	0.0	\$0	\$0	\$43,583	\$0
TA-15 (OIT) Ann FY18 NP-02: "DPA OAC Electronic Case MS"	(\$38,000)	0.0	\$0	\$0	(\$38,000)	\$0
TA-16 (OIT) Annualize HB 16-1047 Interstate Med Lic Compact	(\$41,200)	0.0	\$0	\$0	(\$41,200)	\$0
TA-17 (OIT) Annualize SB 16-069 Community Paramedicine Reg	(\$38,080)	0.0	\$0	\$0	(\$38,080)	\$0
TA-18 (OIT) Ann. of FY18 BA-4 Tax Sys Maint. Supp. & Hosting	(\$1,418,292)	0.0	\$0	\$0	(\$1,418,292)	\$0
TA-19 (OIT) Ann FY18 NP-03: "HCPF Benefit Util System (BUS)"	(\$325,000)	0.0	\$0	\$0	(\$325,000)	\$0
TA-20 (OIT) Operating Common Policy Base Adjustments	(\$186,795)	0.0	\$0	\$0	(\$186,795)	\$0
TA-21 (OIT) Statewide Indirect Cost Recoveries CP Adj	(\$17,522)	0.0	\$0	\$0	(\$17,522)	\$0
TA-22 (OIT) Leased Space Escalator	\$10,749	0.0	\$0	\$0	\$10,749	\$0
TA-23 (OIT) FY 2018-19 Total Compensation Request	\$3,293,065	0.0	\$83,445	\$0	\$3,209,620	\$0
TA-24 (OIT) Legal Services Base Adjustment	\$21,282	0.0	\$0	\$0	\$21,282	\$0

TA-25 (OIT) Payments to OIT Base Adjustment	(\$8,455,486)	0.0	\$0	\$0	(\$8,455,486)	\$0
FY 2018-19 Base Request	\$328,629,729	1,091.2	\$35,741,355	\$47,235,756	\$238,885,343	\$6,767,275
NP-01 (CEO) Annual Fleet Vehicle Request	\$2,524	0.0	\$2,524	\$0	\$0	\$0
NP-01 (GOV) Cybersecurity Liability Insurance Policy	\$3,202	0.0	\$2,610	\$0	\$592	\$0
NP-01 (OEDIT) Annual Fleet Vehicle Request	\$1,968	0.0	\$1,968	\$0	\$0	\$0
NP-01 (OIT) Cybersecurity Liability Insurance Policy	\$6,359	0.0	\$0	\$0	\$6,359	\$0
NP-02 (GOV) Operating System Suite	\$62,586	0.0	\$62,586	\$0	\$0	\$0
NP-02 (OIT) Annual Fleet Vehicle Request	\$4,726	0.0	\$0	\$0	\$4,726	\$0
NP-03 (OIT) DeCORuM Operating (DOC R-6)	\$90,723	0.0	\$0	\$0	\$90,723	\$0
NP-04 (OIT) IT Application Development and Support (DNR R-3)	\$115,445	1.0	\$0	\$0	\$115,445	\$0
R-01 (CEO) Funding for Energy Office	\$3,100,000	16.5	\$3,100,000	\$0	\$0	\$0
R-01 (GOV) Administration Line Item Adjustment	\$562,240	0.0	\$562,240	\$0	\$0	\$0
R-01 (OEDIT) Film Incentive Rebate Program	\$1,250,000	0.0	\$1,250,000	\$0	\$0	\$0
R-01 (OIT) Broadband and FirstNet Staffing Continuation	\$224,992	0.0	\$224,992	\$0	\$0	\$0
R-02 (GOV) CCIA Increase	\$90,000	1.0	\$90,000	\$0	\$0	\$0
R-02 (OEDIT) Extend Advanced Energy Export Acceleration Prog	\$175,000	0.0	\$0	\$175,000	\$0	\$0
R-02 (OIT) CBMS/PEAK Base Adjustment Request	\$4,990,762	0.0	\$0	\$0	\$4,990,762	\$0
R-03 (GOV) Serve Colorado	\$100,000	0.0	\$100,000	\$0	\$0	\$0
R-03 (OIT) OS and Office Productivity Suite Service Offering	\$5,228,160	0.0	\$0	\$0	\$5,228,160	\$0
R-04 (GOV) OSPB Reduction	(\$64,325)	0.0	\$0	(\$64,325)	\$0	\$0
R-04 (OIT) Voice and Data Services Spending Authority	\$4,098,059	0.0	\$0	\$0	\$4,098,059	\$0
R-05 (OIT) HCPF Security	\$194,302	0.0	\$0	\$0	\$194,302	\$0
R-06 (OIT) HRIS Timekeeping Solution Savings	(\$1,649,287)	0.0	\$0	\$0	(\$1,649,287)	\$0
FY 2018-19 Governor's Budget Request	\$347,217,165	1,109.7	\$41,138,275	\$47,346,431	\$251,965,184	\$6,767,275