

# FY 2018-19 Budget Request - Governor's Office

# Schedule 8

FY 2015-16

## Salary Survey

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose Technology, (A) OIT Central Administration	Salary Survey	(\$76,869)	(\$58,589)	\$0	(\$18,280)	\$0
01. Office of the Governor, (A) Governor's Office Governor Governor	Salary Survey Administration of Governor's Office and Residence Administration Commission Of Indian Affairs	(\$743,395)	\$0	\$0	(\$743,395)	\$0
03. Office of State Planning and Budgeting	Personal Services	\$35,108	\$35,108	\$0	\$0	\$0
04. Economic Development Programs Technology, (A) OIT Central Administration	Administration	\$3,391	\$3,391	\$0	\$0	\$0
04. Economic Development Programs Technology, (A) OIT Central Administration	Administration	\$1,419	\$1,419	\$0	\$0	\$0
05. Office of Information Technology, (B) IT Infrastructure	Personal Services	\$18,800	\$520	\$0	\$18,280	\$0
05. Office of Information Technology, (B) IT Infrastructure	Administration	\$18,151	\$18,151	\$0	\$0	\$0
05. Office of Information Technology, (B) IT Infrastructure	Central Administration	\$66,642	\$0	\$0	\$66,642	\$0
05. Office of Information Technology, (B) IT Infrastructure	Project Management	\$46,301	\$0	\$0	\$46,301	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$15,649	\$0	\$0	\$15,649	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$4,985	\$0	\$0	\$4,985	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$18,700	\$0	\$0	\$18,700	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$41,291	\$0	\$0	\$41,291	\$0
05. Office of Information Technology, (C) Network , (1) Network	Network Administration	\$1,028	\$0	\$0	\$1,028	\$0
05. Office of Information Technology, (C) Network , (1) Network	Colorado State Network Core	\$31,196	\$0	\$0	\$31,196	\$0
05. Office of Information Technology, (D) Information Security	Public Safety Network	\$31,180	\$0	\$0	\$31,180	\$0
05. Office of Information Technology, (D) Information Security	Security Administration	\$3,271	\$0	\$0	\$3,271	\$0
05. Office of Information Technology, (D) Information Security	Security Governance	\$5,412	\$0	\$0	\$5,412	\$0

Technology, (D) Information Security	Security Operations	\$19,677	\$0	\$0	\$19,677	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$130,954	\$0	\$0	\$130,954	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$21,150	\$0	\$0	\$21,150	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$74,613	\$0	\$0	\$74,613	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$53,707	\$0	\$0	\$53,707	\$0
05. Office of Information Technology, (E) Applications	Financial Management Services	\$6,013	\$0	\$0	\$6,013	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$13,502	\$0	\$0	\$13,502	\$0
05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$35,916	\$0	\$0	\$35,916	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$21,378	\$0	\$0	\$21,378	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$2,148	\$0	\$0	\$2,148	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$26,128	\$0	\$0	\$26,128	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$70,417	\$0	\$0	\$70,417	\$0
05. Office of Information Technology, (F) End User Services	Email Services	\$2,137	\$0	\$0	\$2,137	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Merit Pay

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose	Merit Pay	(\$75,996)	(\$59,178)	\$0	(\$16,818)	\$0
Technology, (A) OIT Central Administration	Merit Pay	(\$683,941)	\$0	\$0	(\$683,941)	\$0
01. Office of the Governor, (A) Governor's Office	Administration of Governor's Office and Residence	\$53,795	\$53,795	\$0	\$0	\$0
Governor	Administration	\$3,425	\$3,425	\$0	\$0	\$0
Governor	Commission Of Indian Affairs	\$1,433	\$1,433	\$0	\$0	\$0
03. Office of State Planning and Budgeting	Personal Services	\$17,343	\$525	\$0	\$16,818	\$0
Technology, (A) OIT Central Administration	Central Administration	\$59,390	\$0	\$0	\$59,390	\$0

Technology, (A) OIT Central Administration	Project Management	\$40,652	\$0	\$0	\$40,652	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$12,988	\$0	\$0	\$12,988	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$3,480	\$0	\$0	\$3,480	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$13,589	\$0	\$0	\$13,589	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$41,561	\$0	\$0	\$41,561	\$0
Technology, (C) Network , (1) Network	Network Administration	\$1,661	\$0	\$0	\$1,661	\$0
Technology, (C) Network , (1) Network	Colorado State Network Core	\$27,277	\$0	\$0	\$27,277	\$0
Technology, (C) Network , (1) Network	Public Safety Network	\$26,457	\$0	\$0	\$26,457	\$0
Technology, (D) Information Security	Security Administration	\$3,924	\$0	\$0	\$3,924	\$0
Technology, (D) Information Security	Security Governance	\$5,741	\$0	\$0	\$5,741	\$0
Technology, (D) Information Security	Security Operations	\$16,556	\$0	\$0	\$16,556	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$132,039	\$0	\$0	\$132,039	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$21,077	\$0	\$0	\$21,077	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$66,894	\$0	\$0	\$66,894	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$49,062	\$0	\$0	\$49,062	\$0
05. Office of Information Technology, (E) Applications	Financial Management Services	\$5,213	\$0	\$0	\$5,213	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$8,552	\$0	\$0	\$8,552	\$0
05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$32,431	\$0	\$0	\$32,431	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$19,841	\$0	\$0	\$19,841	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$2,089	\$0	\$0	\$2,089	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$28,339	\$0	\$0	\$28,339	\$0

05. Office of Information Technology, (F) End User Services Deskside Support Services	\$61,675	\$0	\$0	\$61,675	\$0
05. Office of Information Technology, (F) End User Services Email Services	\$3,453	\$0	\$0	\$3,453	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose Technology, (A) OIT Central Administration	Health, Life, and Dental	(\$717,786)	(\$525,046)	\$0	(\$192,740)	\$0
01. Office of the Governor, (A) Governor's Office Governor Governor	Administration of Governor's Office and Residence Administration Commission Of Indian Affairs	(\$7,838,099)	\$0	\$0	(\$7,838,099)	\$0
		\$384,007	\$384,007	\$0	\$0	\$0
		\$25,957	\$25,957	\$0	\$0	\$0
		\$10,862	\$10,862	\$0	\$0	\$0
03. Office of State Planning and Budgeting	Personal Services	\$192,740	\$0	\$0	\$192,740	\$0
04. Economic Development Programs Technology, (A) OIT Central Administration	Administration	\$104,220	\$104,220	\$0	\$0	\$0
Technology, (A) OIT Central Administration	Central Administration	\$826,293	\$0	\$0	\$826,293	\$0
Technology, (A) OIT Central Administration	Project Management	\$308,926	\$0	\$0	\$308,926	\$0
Technology, (A) OIT Central Administration	Leased Space	\$289,632	\$0	\$0	\$289,632	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$335,251	\$0	\$0	\$335,251	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$98,781	\$0	\$0	\$98,781	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$417,469	\$0	\$0	\$417,469	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$350,641	\$0	\$0	\$350,641	\$0
Technology, (C) Network , (1) Network	Network Administration	\$492,353	\$0	\$0	\$492,353	\$0
Technology, (C) Network , (1) Network	Colorado State Network Core	\$523,875	\$0	\$0	\$523,875	\$0
Technology, (C) Network , (1) Network	Public Safety Network	\$284,627	\$0	\$0	\$284,627	\$0
Technology, (D) Information Security	Security Administration	\$13,994	\$0	\$0	\$13,994	\$0

Technology, (D) Information Security	Security Governance	\$60,074	\$0	\$0	\$60,074	\$0
Technology, (D) Information Security	Security Operations	\$133,183	\$0	\$0	\$133,183	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$7,772	\$0	\$0	\$7,772	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$301,921	\$0	\$0	\$301,921	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$620,000	\$0	\$0	\$620,000	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$512,761	\$0	\$0	\$512,761	\$0
05. Office of Information Technology, (E) Applications	Financial Management Services	\$38,868	\$0	\$0	\$38,868	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$57,275	\$0	\$0	\$57,275	\$0
05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$459,135	\$0	\$0	\$459,135	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$164,201	\$0	\$0	\$164,201	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$151,703	\$0	\$0	\$151,703	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$353,965	\$0	\$0	\$353,965	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$993,321	\$0	\$0	\$993,321	\$0
05. Office of Information Technology, (F) End User Services	Email Services	\$42,078	\$0	\$0	\$42,078	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose	Amortization Equalization Disbursement	(\$308,951)	(\$235,632)	\$0	(\$73,319)	\$0
Technology, (A) OIT Central Administration	Amortization Equalization Disbursement	(\$2,968,144)	\$0	\$0	(\$2,968,144)	\$0
01. Office of the Governor, (A) Governor's Office	Administration of Governor's Office and Residence	\$178,491	\$178,491	\$0	\$0	\$0
Governor	Administration	\$13,637	\$13,637	\$0	\$0	\$0
Governor	Commission Of Indian Affairs	\$5,707	\$5,707	\$0	\$0	\$0
03. Office of State Planning and Budgeting	Personal Services	\$75,411	\$2,092	\$0	\$73,319	\$0

04. Economic Development Programs	Administration	\$35,705	\$35,705	\$0	\$0	\$0
Technology, (A) OIT Central Administration	Central Administration	\$287,139	\$0	\$0	\$287,139	\$0
Technology, (A) OIT Central Administration	Project Management	\$146,792	\$0	\$0	\$146,792	\$0
Technology, (A) OIT Central Administration	Legal Services	\$8,000	\$0	\$0	\$8,000	\$0
Technology, (A) OIT Central Administration	Vehicle Lease Payments	\$27,000	\$0	\$0	\$27,000	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$60,430	\$0	\$0	\$60,430	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$23,840	\$0	\$0	\$23,840	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$78,129	\$0	\$0	\$78,129	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$138,397	\$0	\$0	\$138,397	\$0
Technology, (C) Network , (1) Network	Network Administration	\$13,876	\$0	\$0	\$13,876	\$0
Technology, (C) Network , (1) Network	Colorado State Network Core	\$92,558	\$0	\$0	\$92,558	\$0
Technology, (C) Network , (1) Network	Public Safety Network	\$966,375	\$0	\$0	\$966,375	\$0
Technology, (D) Information Security	Security Administration	\$11,326	\$0	\$0	\$11,326	\$0
Technology, (D) Information Security	Security Governance	\$23,028	\$0	\$0	\$23,028	\$0
Technology, (D) Information Security	Security Operations	\$62,693	\$0	\$0	\$62,693	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$13,543	\$0	\$0	\$13,543	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$62,358	\$0	\$0	\$62,358	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$228,961	\$0	\$0	\$228,961	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$176,385	\$0	\$0	\$176,385	\$0
05. Office of Information Technology, (E) Applications	Financial Management Services	\$16,582	\$0	\$0	\$16,582	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$28,714	\$0	\$0	\$28,714	\$0

05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$117,991	\$0	\$0	\$117,991	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$62,966	\$0	\$0	\$62,966	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$9,315	\$0	\$0	\$9,315	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$77,663	\$0	\$0	\$77,663	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$227,421	\$0	\$0	\$227,421	\$0
05. Office of Information Technology, (F) End User Services	Email Services	\$6,662	\$0	\$0	\$6,662	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose	Supplemental Amortization Equalization Disbursement	(\$298,424)	(\$227,599)	\$0	(\$70,825)	\$0
Technology, (A) OIT Central Administration	Supplemental Amortization Equalization Disbursement	(\$2,732,877)	\$0	\$0	(\$2,732,877)	\$0
01. Office of the Governor, (A) Governor's Office	Administration of Governor's Office and Residence	\$172,511	\$172,511	\$0	\$0	\$0
Governor	Administration	\$13,172	\$13,172	\$0	\$0	\$0
Governor	Commission Of Indian Affairs	\$5,512	\$5,512	\$0	\$0	\$0
03. Office of State Planning and Budgeting	Personal Services	\$72,846	\$2,021	\$0	\$70,825	\$0
04. Economic Development Programs	Administration	\$34,383	\$34,383	\$0	\$0	\$0
Technology, (A) OIT Central Administration	Central Administration	\$277,364	\$0	\$0	\$277,364	\$0
Technology, (A) OIT Central Administration	Project Management	\$141,114	\$0	\$0	\$141,114	\$0
Technology, (A) OIT Central Administration	Leased Space	\$42,000	\$0	\$0	\$42,000	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$58,363	\$0	\$0	\$58,363	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$23,022	\$0	\$0	\$23,022	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$75,458	\$0	\$0	\$75,458	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$133,106	\$0	\$0	\$133,106	\$0

Technology, (C) Network , (1) Network	Network Administration	\$13,405	\$0	\$0	\$13,405	\$0
Technology, (C) Network , (1) Network	Colorado State Network Core	\$88,973	\$0	\$0	\$88,973	\$0
Technology, (C) Network , (1) Network	Public Safety Network	\$98,444	\$0	\$0	\$98,444	\$0
Technology, (D) Information Security	Security Administration	\$10,904	\$0	\$0	\$10,904	\$0
Technology, (D) Information Security	Security Governance	\$22,149	\$0	\$0	\$22,149	\$0
Technology, (D) Information Security	Security Operations	\$60,278	\$0	\$0	\$60,278	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$686,262	\$0	\$0	\$686,262	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$59,943	\$0	\$0	\$59,943	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$246,120	\$0	\$0	\$246,120	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$169,619	\$0	\$0	\$169,619	\$0
05. Office of Information Technology, (E) Applications	Financial Management Services	\$15,923	\$0	\$0	\$15,923	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$27,595	\$0	\$0	\$27,595	\$0
05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$113,453	\$0	\$0	\$113,453	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$60,527	\$0	\$0	\$60,527	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$8,997	\$0	\$0	\$8,997	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$74,675	\$0	\$0	\$74,675	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$218,725	\$0	\$0	\$218,725	\$0
05. Office of Information Technology, (F) End User Services	Email Services	\$6,458	\$0	\$0	\$6,458	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Short-term Disability (STD)

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose	Short-term Disability	(\$15,361)	(\$11,716)	\$0	(\$3,645)	\$0



Technology, (A) OIT Central Administration	Short-term Disability	(\$137,054)	\$0	\$0	(\$137,054)	\$0
01. Office of the Governor, (A) Governor's Office	Administration of Governor's Office and Residence	\$10,109	\$10,109	\$0	\$0	\$0
Governor	Administration	\$678	\$678	\$0	\$0	\$0
Governor	Commission Of Indian Affairs	\$284	\$284	\$0	\$0	\$0
03. Office of State Planning and Budgeting	Personal Services	\$3,749	\$104	\$0	\$3,645	\$0
04. Economic Development Programs	Administration	\$541	\$541	\$0	\$0	\$0
Technology, (A) OIT Central Administration	Central Administration	\$12,608	\$0	\$0	\$12,608	\$0
Technology, (A) OIT Central Administration	Project Management	\$8,522	\$0	\$0	\$8,522	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$2,696	\$0	\$0	\$2,696	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$1,042	\$0	\$0	\$1,042	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$3,301	\$0	\$0	\$3,301	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$6,205	\$0	\$0	\$6,205	\$0
Technology, (C) Network , (1) Network	Network Administration	\$618	\$0	\$0	\$618	\$0
Technology, (C) Network , (1) Network	Colorado State Network Core	\$4,149	\$0	\$0	\$4,149	\$0
Technology, (C) Network , (1) Network	Public Safety Network	\$4,528	\$0	\$0	\$4,528	\$0
Technology, (D) Information Security	Security Administration	\$473	\$0	\$0	\$473	\$0
Technology, (D) Information Security	Security Governance	\$1,053	\$0	\$0	\$1,053	\$0
Technology, (D) Information Security	Security Operations	\$2,816	\$0	\$0	\$2,816	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$303	\$0	\$0	\$303	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$2,811	\$0	\$0	\$2,811	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$10,222	\$0	\$0	\$10,222	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$10,563	\$0	\$0	\$10,563	\$0

05. Office of Information Technology, (E) Applications	Financial Management Services	\$741	\$0	\$0	\$741	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$36,281	\$0	\$0	\$36,281	\$0
05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$7,128	\$0	\$0	\$7,128	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$2,845	\$0	\$0	\$2,845	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$416	\$0	\$0	\$416	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$3,543	\$0	\$0	\$3,543	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$13,773	\$0	\$0	\$13,773	\$0
05. Office of Information Technology, (F) End User Services	Email Services	\$417	\$0	\$0	\$417	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Shift Differential

Long Bill Section	Line Item					
Technology, (A) OIT Central Administration	Shift Differential	(\$74,039)	\$0	\$0	(\$74,039)	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$11,928	\$0	\$0	\$11,928	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$49,802	\$0	\$0	\$49,802	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$11,323	\$0	\$0	\$11,323	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$986	\$0	\$0	\$986	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### FY 2016-17

### Salary Survey

Long Bill Section	Line Item					
Technology, (A) OIT Central Administration	Salary Survey	(\$24,320)	\$0	\$0	(\$24,320)	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$24,320	\$0	\$0	\$24,320	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose	Health, Life, and Dental	(\$800,889)	(\$467,873)	(\$167,616)	(\$165,400)	\$0
Technology, (A) OIT Central Administration	Health, Life, and Dental	(\$8,033,244)	(\$49,241)	\$0	(\$7,984,003)	\$0
01. Office of the Governor, (A) Governor's Office	Administration of Governor's Office and Residence	\$290,475	\$290,475	\$0	\$0	\$0
01. Office of the Governor, (A) Governor's Office	Office of Marijuana Coordination	\$12,024	\$0	\$12,024	\$0	\$0
Governor	Administration	\$48,195	\$48,195	\$0	\$0	\$0
Governor	Commission Of Indian Affairs	\$12,000	\$12,000	\$0	\$0	\$0
03. Office of State Planning and Budgeting	Personal Services	\$165,400	\$0	\$0	\$165,400	\$0
04. Economic Development Programs	Administration	\$234,558	\$117,203	\$117,355	\$0	\$0
04. Economic Development Programs	Council on Creative Industries	\$38,237	\$0	\$38,237	\$0	\$0
Technology, (A) OIT Central Administration	Central Administration	\$680,709	\$0	\$0	\$680,709	\$0
Technology, (A) OIT Central Administration	Project Management	\$311,539	\$0	\$0	\$311,539	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$307,791	\$0	\$0	\$307,791	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$58,677	\$0	\$0	\$58,677	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$564,736	\$0	\$0	\$564,736	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$1,068,711	\$0	\$0	\$1,068,711	\$0
Technology, (C) Network , (1) Network	Network Administration	\$27,246	\$0	\$0	\$27,246	\$0
Technology, (C) Network , (1) Network	Colorado State Network Core	\$790,858	\$0	\$0	\$790,858	\$0
Technology, (C) Network , (1) Network	Voice and Data Services	\$129,115	\$0	\$0	\$129,115	\$0
Technology, (C) Network , (1) Network	Public Safety Network	\$259,352	\$0	\$0	\$259,352	\$0
Technology, (D) Information Security	Security Administration	\$11,167	\$0	\$0	\$11,167	\$0
Technology, (D) Information Security	Security Governance	\$74,913	\$0	\$0	\$74,913	\$0

Technology, (D) Information Security	Security Operations	\$136,990	\$0	\$0	\$136,990	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$257,335	\$49,241	\$0	\$208,094	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$314,499	\$0	\$0	\$314,499	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$618,242	\$0	\$0	\$618,242	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$521,787	\$0	\$0	\$521,787	\$0
05. Office of Information Technology, (E) Applications	Financial Management Services	\$49,725	\$0	\$0	\$49,725	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$71,045	\$0	\$0	\$71,045	\$0
05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$281,780	\$0	\$0	\$281,780	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$161,177	\$0	\$0	\$161,177	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$145,049	\$0	\$0	\$145,049	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$251,589	\$0	\$0	\$251,589	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$745,864	\$0	\$0	\$745,864	\$0
05. Office of Information Technology, (F) End User Services	Email Services	\$193,347	\$0	\$0	\$193,347	\$0
<b>Total</b>		<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>

### Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose	Amortization Equalization Disbursement	(\$500,017)	(\$284,432)	(\$138,629)	(\$76,956)	\$0
Technology, (A) OIT Central Administration	Amortization Equalization Disbursement	(\$3,387,612)	(\$15,221)	\$0	(\$3,372,391)	\$0
01. Office of the Governor, (A) Governor's Office	Administration of Governor's Office and Residence	\$177,131	\$177,131	\$0	\$0	\$0
01. Office of the Governor, (A) Governor's Office	Office of Marijuana Coordination	\$6,612	\$0	\$6,612	\$0	\$0
Governor	Administration	\$29,300	\$29,300	\$0	\$0	\$0
Governor	Commission Of Indian Affairs	\$6,750	\$6,750	\$0	\$0	\$0
03. Office of State Planning and Budgeting	Personal Services	\$76,956	\$0	\$0	\$76,956	\$0

04. Economic Development Programs	Administration	\$188,606	\$71,251	\$117,355	\$0	\$0
04. Economic Development Programs	Council on Creative Industries	\$14,662	\$0	\$14,662	\$0	\$0
Technology, (A) OIT Central Administration	Central Administration	\$326,671	\$0	\$0	\$326,671	\$0
Technology, (A) OIT Central Administration	Project Management	\$441,398	\$0	\$0	\$441,398	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$151,101	\$0	\$0	\$151,101	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$20,263	\$0	\$0	\$20,263	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$65,727	\$0	\$0	\$65,727	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$174,991	\$0	\$0	\$174,991	\$0
Technology, (C) Network , (1) Network	Network Administration	\$10,875	\$0	\$0	\$10,875	\$0
Technology, (C) Network , (1) Network	Colorado State Network Core	\$204,430	\$0	\$0	\$204,430	\$0
Technology, (C) Network , (1) Network	Voice and Data Services	\$26,399	\$0	\$0	\$26,399	\$0
Technology, (C) Network , (1) Network	Public Safety Network	\$173,607	\$0	\$0	\$173,607	\$0
Technology, (D) Information Security	Security Administration	\$10,756	\$0	\$0	\$10,756	\$0
Technology, (D) Information Security	Security Governance	\$27,754	\$0	\$0	\$27,754	\$0
Technology, (D) Information Security	Security Operations	\$63,640	\$0	\$0	\$63,640	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$123,064	\$15,221	\$0	\$107,843	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$70,861	\$0	\$0	\$70,861	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$257,001	\$0	\$0	\$257,001	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$194,258	\$0	\$0	\$194,258	\$0
05. Office of Information Technology, (E) Applications	Financial Management Services	\$21,719	\$0	\$0	\$21,719	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$41,873	\$0	\$0	\$41,873	\$0

05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$238,481	\$0	\$0	\$238,481	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$193,347	\$0	\$0	\$193,347	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$7,585	\$0	\$0	\$7,585	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$181,064	\$0	\$0	\$181,064	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$353,704	\$0	\$0	\$353,704	\$0
05. Office of Information Technology, (F) End User Services	Email Services	\$7,042	\$0	\$0	\$7,042	\$0
<b>Total</b>		<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose	Supplemental Amortization Equalization Disbursement	(\$495,875)	(\$281,469)	(\$138,252)	(\$76,154)	\$0
Technology, (A) OIT Central Administration	Supplemental Amortization Equalization Disbursement	(\$3,352,325)	(\$15,063)	\$0	(\$3,337,262)	\$0
01. Office of the Governor, (A) Governor's Office	Administration of Governor's Office and Residence	\$175,886	\$175,886	\$0	\$0	\$0
01. Office of the Governor, (A) Governor's Office	Office of Marijuana Coordination	\$6,387	\$0	\$6,387	\$0	\$0
Governor	Administration	\$28,993	\$28,993	\$0	\$0	\$0
Governor	Commission Of Indian Affairs	\$6,750	\$6,750	\$0	\$0	\$0
03. Office of State Planning and Budgeting	Personal Services	\$76,154	\$0	\$0	\$76,154	\$0
04. Economic Development Programs	Administration	\$187,194	\$69,840	\$117,354	\$0	\$0
04. Economic Development Programs	Council on Creative Industries	\$14,511	\$0	\$14,511	\$0	\$0
Technology, (A) OIT Central Administration	Central Administration	\$223,499	\$0	\$0	\$223,499	\$0
Technology, (A) OIT Central Administration	Project Management	\$154,215	\$0	\$0	\$154,215	\$0
Technology, (A) OIT Central Administration	Legal Services	\$13,396	\$0	\$0	\$13,396	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$110,392	\$0	\$0	\$110,392	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$19,978	\$0	\$0	\$19,978	\$0

05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$214,802	\$0	\$0	\$214,802	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$322,517	\$0	\$0	\$322,517	\$0
05. Office of Information Technology, (C) Network , (1) Network	Network Administration	\$10,725	\$0	\$0	\$10,725	\$0
05. Office of Information Technology, (C) Network , (1) Network	Colorado State Network Core	\$103,114	\$0	\$0	\$103,114	\$0
05. Office of Information Technology, (C) Network , (1) Network	Voice and Data Services	\$26,032	\$0	\$0	\$26,032	\$0
05. Office of Information Technology, (C) Network , (1) Network	Public Safety Network	\$107,042	\$0	\$0	\$107,042	\$0
05. Office of Information Technology, (D) Information Security	Security Administration	\$10,612	\$0	\$0	\$10,612	\$0
05. Office of Information Technology, (D) Information Security	Security Governance	\$377,361	\$0	\$0	\$377,361	\$0
05. Office of Information Technology, (D) Information Security	Security Operations	\$144,923	\$0	\$0	\$144,923	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$22,800	\$15,063	\$0	\$7,737	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$69,849	\$0	\$0	\$69,849	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$253,439	\$0	\$0	\$253,439	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$191,535	\$0	\$0	\$191,535	\$0
05. Office of Information Technology, (E) Applications	Financial Management Services	\$21,405	\$0	\$0	\$21,405	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$41,233	\$0	\$0	\$41,233	\$0
05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$136,664	\$0	\$0	\$136,664	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$72,312	\$0	\$0	\$72,312	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$7,478	\$0	\$0	\$7,478	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$209,930	\$0	\$0	\$209,930	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$480,148	\$0	\$0	\$480,148	\$0
05. Office of Information Technology, (F) End User Services	Email Services	\$6,923	\$0	\$0	\$6,923	\$0
<b>Total</b>		<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>

## Short-term Disability (STD)

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose Technology, (A) OIT Central Administration	Short-term Disability	(\$22,326)	(\$10,802)	(\$8,601)	(\$2,923)	\$0
01. Office of the Governor, (A) Governor's Office	Short-term Disability Administration of Governor's Office and Residence	(\$133,817)	(\$602)	\$0	(\$133,215)	\$0
01. Office of the Governor, (A) Governor's Office	Administration of Governor's Office and Residence	\$6,484	\$6,484	\$0	\$0	\$0
01. Office of the Governor, (A) Governor's Office	Office of Marijuana Coordination	\$331	\$0	\$331	\$0	\$0
Governor	Administration	\$1,112	\$1,112	\$0	\$0	\$0
Governor	Commission Of Indian Affairs	\$500	\$500	\$0	\$0	\$0
03. Office of State Planning and Budgeting	Personal Services	\$2,923	\$0	\$0	\$2,923	\$0
04. Economic Development Programs	Administration	\$10,976	\$2,706	\$8,270	\$0	\$0
Technology, (A) OIT Central Administration	Central Administration	\$9,214	\$0	\$0	\$9,214	\$0
Technology, (A) OIT Central Administration	Project Management	\$6,330	\$0	\$0	\$6,330	\$0
05. Office of Information Technology, (B) IT Infrastructure	Infrastructure Administration	\$2,112	\$0	\$0	\$2,112	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$824	\$0	\$0	\$824	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$2,639	\$0	\$0	\$2,639	\$0
05. Office of Information Technology, (B) IT Infrastructure	Server Management	\$7,202	\$0	\$0	\$7,202	\$0
Technology, (C) Network , (1) Network	Network Administration	\$449	\$0	\$0	\$449	\$0
Technology, (C) Network , (1) Network	Colorado State Network Core	\$4,279	\$0	\$0	\$4,279	\$0
Technology, (C) Network , (1) Network	Voice and Data Services	\$1,075	\$0	\$0	\$1,075	\$0
Technology, (C) Network , (1) Network	Public Safety Network	\$4,433	\$0	\$0	\$4,433	\$0
Technology, (D) Information Security	Security Administration	\$415	\$0	\$0	\$415	\$0
Technology, (D) Information Security	Security Governance	\$1,158	\$0	\$0	\$1,158	\$0



Technology, (D) Information Security	Security Operations	\$2,583	\$0	\$0	\$2,583	\$0
05. Office of Information Technology, (E) Applications	Applications Administration	\$44,929	\$602	\$0	\$44,327	\$0
05. Office of Information Technology, (E) Applications	Enterprise System	\$2,902	\$0	\$0	\$2,902	\$0
05. Office of Information Technology, (E) Applications	Health Services	\$10,430	\$0	\$0	\$10,430	\$0
05. Office of Information Technology, (E) Applications	Revenue and Regulatory Services	\$7,855	\$0	\$0	\$7,855	\$0
05. Office of Information Technology, (E) Applications	Financial Management Services	\$877	\$0	\$0	\$877	\$0
05. Office of Information Technology, (E) Applications	Personnel Management Services	\$1,674	\$0	\$0	\$1,674	\$0
05. Office of Information Technology, (E) Applications	Safety and Transportation Services	\$5,165	\$0	\$0	\$5,165	\$0
05. Office of Information Technology, (E) Applications	Labor and Employment Services	\$2,961	\$0	\$0	\$2,961	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$312	\$0	\$0	\$312	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$3,361	\$0	\$0	\$3,361	\$0
05. Office of Information Technology, (F) End User Services	Deskside Support Services	\$10,330	\$0	\$0	\$10,330	\$0
05. Office of Information Technology, (F) End User Services	Email Services	\$308	\$0	\$0	\$308	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Shift Differential

Long Bill Section	Line Item					
Technology, (A) OIT Central Administration	Shift Differential	(\$92,832)	\$0	\$0	(\$92,832)	\$0
05. Office of Information Technology, (B) IT Infrastructure	Data Center Services	\$10,353	\$0	\$0	\$10,353	\$0
05. Office of Information Technology, (B) IT Infrastructure	Mainframe Services	\$43,007	\$0	\$0	\$43,007	\$0
Technology, (C) Network , (1) Network	Public Safety Network	\$34	\$0	\$0	\$34	\$0
05. Office of Information Technology, (F) End User Services	End User Personal Services	\$17,000	\$0	\$0	\$17,000	\$0
05. Office of Information Technology, (F) End User Services	Service Desk Services	\$12,437	\$0	\$0	\$12,437	\$0

05. Office of Information Technology, (F) End User Services Email Services	\$10,000	\$0	\$0	\$10,000	\$0
<b>Total</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>

## FY 2017-18

### Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Office of the Governor, (B) Special Purpose	Health, Life, and Dental	\$1,333,361	\$321,822	\$431,352	\$425,572	\$154,615
01. Office of the Governor, (B) Special Purpose	Short-term Disability	\$22,656	\$10,606	\$7,066	\$3,304	\$1,680
01. Office of the Governor, (B) Special Purpose	Amortization Equalization Disbursement	\$599,846	\$287,400	\$188,522	\$79,606	\$44,318
01. Office of the Governor, (B) Special Purpose	Supplemental Amortization Equalization Disbursement	\$600,071	\$287,400	\$188,747	\$79,606	\$44,318
01. Office of the Governor, (B) Special Purpose	Merit Pay	\$101,620	\$48,403	\$32,253	\$13,470	\$7,494
Technology, (A) OIT Central Administration	Health, Life, and Dental	\$8,345,064	\$67,238	\$0	\$8,277,826	\$0
Technology, (A) OIT Central Administration	Short-term Disability	\$137,996	\$1,166	\$0	\$136,830	\$0
Technology, (A) OIT Central Administration	Amortization Equalization Disbursement	\$3,636,575	\$30,709	\$0	\$3,605,866	\$0
Technology, (A) OIT Central Administration	Supplemental Amortization Equalization Disbursement	\$3,636,575	\$30,709	\$0	\$3,605,866	\$0
Technology, (A) OIT Central Administration	Salary Survey	\$1,384,517	\$11,701	\$0	\$1,372,816	\$0
Technology, (A) OIT Central Administration	Merit Pay	\$576,190	\$5,205	\$0	\$570,985	\$0
Technology, (A) OIT Central Administration	Shift Differential	\$92,356	\$0	\$0	\$92,356	\$0
#MULTIVALUE	Salary Survey	\$229,404	\$109,501	\$72,688	\$30,337	\$16,878
<b>Total -- Long Bill</b>		<b>\$20,696,231</b>	<b>\$1,211,860</b>	<b>\$920,628</b>	<b>\$18,294,440</b>	<b>\$269,303</b>

## FY 2018-19

### Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
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01. Office of the Governor, (B) Special Purpose	Health, Life, and Dental	\$1,441,286	\$703,468	\$388,827	\$134,754	\$214,237
01. Office of the Governor, (B) Special Purpose	Short-term Disability	\$23,787	\$12,376	\$5,640	\$2,952	\$2,819
01. Office of the Governor, (B) Special Purpose	Amortization Equalization Disbursement	\$836,756	\$460,064	\$152,098	\$98,674	\$125,920
01. Office of the Governor, (B) Special Purpose	Supplemental Amortization Equalization Disbursement	\$600,071	\$287,400	\$188,747	\$79,606	\$44,318
01. Office of the Governor, (B) Special Purpose	Merit Pay	\$0	\$0	\$0	\$0	\$0
Technology, (A) OIT Central Administration	Health, Life, and Dental	\$8,977,505	\$101,562	\$0	\$8,875,943	\$0
Technology, (A) OIT Central Administration	Short-term Disability	\$127,522	\$1,414	\$0	\$126,108	\$0
Technology, (A) OIT Central Administration	Amortization Equalization Disbursement	\$3,758,168	\$41,620	\$0	\$3,716,548	\$0
Technology, (A) OIT Central Administration	Supplemental Amortization Equalization Disbursement	\$3,758,168	\$41,620	\$0	\$3,716,548	\$0
Technology, (A) OIT Central Administration	Salary Survey	\$2,437,565	\$27,051	\$0	\$2,410,514	\$0
Technology, (A) OIT Central Administration	Merit Pay	\$0	\$0	\$0	\$0	\$0
Technology, (A) OIT Central Administration	Shift Differential	\$99,153	\$0	\$0	\$99,153	\$0
Technology, (A) OIT Central Administration	Salary Survey	\$466,968	\$242,965	\$110,736	\$57,929	\$55,338
<b>Total -- Long Bill</b>		<b>\$22,526,949</b>	<b>\$1,919,540</b>	<b>\$846,048</b>	<b>\$19,318,729</b>	<b>\$442,632</b>