

FY 2019-20 Budget Request - Office of the Governor

Schedule 00 - 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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,568,478	32.4	\$3,024,625	\$102,849	\$441,004	\$0
2018-19 Initial Appropriation	\$3,568,478	32.4	\$3,024,625	\$102,849	\$441,004	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$108,865	0	\$105,152	\$3,713	\$0	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$9,643	0	\$9,293	\$350	\$0	\$0
2019-20 Base Request	\$3,686,986	32.4	\$3,139,070	\$106,912	\$441,004	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,686,986	32.4	\$3,139,070	\$106,912	\$441,004	\$0

Discretionary Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$19,500	0	\$19,500	\$0	\$0	\$0
2018-19 Initial Appropriation	\$19,500	0	\$19,500	\$0	\$0	\$0
2019-20 Base Request	\$19,500	0	\$19,500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,500	0	\$19,500	\$0	\$0	\$0

Mansion Activity Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$238,266	0	\$0	\$238,266	\$0	\$0
2018-19 Initial Appropriation	\$238,266	0	\$0	\$238,266	\$0	\$0
2019-20 Base Request	\$238,266	0	\$0	\$238,266	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$238,266	0	\$0	\$238,266	\$0	\$0

01. Office of the Governor - (A) Governor's Office -

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,826,244	32.4	\$3,044,125	\$341,115	\$441,004	\$0
2018-19 Initial Appropriation	\$3,826,244	32.4	\$3,044,125	\$341,115	\$441,004	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$108,865	0	\$105,152	\$3,713	\$0	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$9,643	0	\$9,293	\$350	\$0	\$0
2019-20 Base Request	\$3,944,752	32.4	\$3,158,570	\$345,178	\$441,004	\$0

2019-20 Governor's Budget Request - Nov 1	\$3,944,752	32.4	\$3,158,570	\$345,178	\$441,004	\$0
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01. Office of the Governor - (B) Special Purpose - Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,441,286	0	\$624,179	\$388,827	\$214,043	\$214,237
2018-19 Initial Appropriation	\$1,441,286	0	\$624,179	\$388,827	\$214,043	\$214,237
TA-09 (GOV) FY 2019-20 Total Compensation Reques	\$87,403	0	\$165,687	\$19,260	(\$79,746)	(\$17,798)
2019-20 Base Request	\$1,528,689	0	\$789,866	\$408,087	\$134,297	\$196,439
2019-20 Governor's Budget Request - Nov 1	\$1,528,689	0	\$789,866	\$408,087	\$134,297	\$196,439

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,787	0	\$10,639	\$5,640	\$4,689	\$2,819
2018-19 Initial Appropriation	\$23,787	0	\$10,639	\$5,640	\$4,689	\$2,819
TA-09 (GOV) FY 2019-20 Total Compensation Reques	\$373	0	\$1,338	\$1,112	(\$2,016)	(\$61)
2019-20 Base Request	\$24,160	0	\$11,977	\$6,752	\$2,673	\$2,758
2019-20 Governor's Budget Request - Nov 1	\$24,160	0	\$11,977	\$6,752	\$2,673	\$2,758

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$718,301	0	\$321,282	\$170,310	\$141,590	\$85,119
2018-19 Initial Appropriation	\$718,301	0	\$321,282	\$170,310	\$141,590	\$85,119
TA-09 (GOV) FY 2019-20 Total Compensation Reques	\$246	0	\$34,845	\$30,585	(\$62,092)	(\$3,092)
2019-20 Base Request	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027
2019-20 Governor's Budget Request - Nov 1	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$718,526	0	\$321,282	\$170,535	\$141,590	\$85,119
2018-19 Initial Appropriation	\$718,526	0	\$321,282	\$170,535	\$141,590	\$85,119
TA-09 (GOV) FY 2019-20 Total Compensation Reques	\$21	0	\$34,845	\$30,360	(\$62,092)	(\$3,092)
2019-20 Base Request	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027
2019-20 Governor's Budget Request - Nov 1	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027

PERA Direct Distribution

TA-06 (GOV) PERA Direct Dist	\$395,560	0	\$196,097	\$110,549	\$43,761	\$45,153
2019-20 Base Request	\$395,560	0	\$196,097	\$110,549	\$43,761	\$45,153
2019-20 Governor's Budget Request - Nov 1	\$395,560	0	\$196,097	\$110,549	\$43,761	\$45,153

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$466,968	0	\$208,880	\$110,736	\$92,014	\$55,338
2018-19 Initial Appropriation	\$466,968	0	\$208,880	\$110,736	\$92,014	\$55,338
TA-01 (GOV) FY19 Salary Survey Base Building	(\$466,968)	0	(\$208,880)	(\$110,736)	(\$92,014)	(\$55,338)
TA-09 (GOV) FY 2019-20 Total Compensation Reques	\$5,815	0	\$3,489	\$2,326	\$0	\$0
2019-20 Base Request	\$5,815	0	\$3,489	\$2,326	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,815	0	\$3,489	\$2,326	\$0	\$0

Merit Pay

TA-09 (GOV) FY 2019-20 Total Compensation Reques	\$462,097	0	\$226,467	\$130,220	\$51,880	\$53,530
2019-20 Base Request	\$462,097	0	\$226,467	\$130,220	\$51,880	\$53,530
2019-20 Governor's Budget Request - Nov 1	\$462,097	0	\$226,467	\$130,220	\$51,880	\$53,530

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$56,125	0	\$39,647	\$0	\$16,478	\$0
2018-19 Initial Appropriation	\$56,125	0	\$39,647	\$0	\$16,478	\$0
TA-03 (GOV) Operating Common Policy Adjustments	(\$9,096)	0	(\$6,425)	\$0	(\$2,671)	\$0
2019-20 Base Request	\$47,029	0	\$33,222	\$0	\$13,807	\$0
2019-20 Governor's Budget Request - Nov 1	\$47,029	0	\$33,222	\$0	\$13,807	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$308,832	0	\$171,647	\$0	\$137,185	\$0
2018-19 Initial Appropriation	\$308,832	0	\$171,647	\$0	\$137,185	\$0

TA-08 (GOV) Legal Services Common Policy	(\$259,873)	0	(\$147,167)	\$0	(\$112,706)	\$0
2019-20 Base Request	\$48,959	0	\$24,480	\$0	\$24,479	\$0
2019-20 Governor's Budget Request - Nov 1	\$48,959	0	\$24,480	\$0	\$24,479	\$0

Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$127,315	0	\$116,287	\$0	\$11,028	\$0
2018-19 Initial Appropriation	\$127,315	0	\$116,287	\$0	\$11,028	\$0
TA-03 (GOV) Operating Common Policy Adjustments	\$13,441	0	\$12,277	\$0	\$1,164	\$0
TA-10 (GOV) SWICAP ReFi	\$0	0	(\$58,186)	\$0	\$58,186	\$0
2019-20 Base Request	\$140,756	0	\$70,378	\$0	\$70,378	\$0
2019-20 Governor's Budget Request - Nov 1	\$140,756	0	\$70,378	\$0	\$70,378	\$0

Vehicle Lease Payments

2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$363,953	0	\$262,357	\$0	\$101,596	\$0
2018-19 Initial Appropriation	\$363,953	0	\$262,357	\$0	\$101,596	\$0
TA-03 (GOV) Operating Common Policy Adjustments	(\$45,254)	0	(\$32,622)	\$0	(\$12,632)	\$0
TA-10 (GOV) SWICAP ReFi	\$0	0	(\$164,399)	\$0	\$164,399	\$0
2019-20 Base Request	\$318,699	0	\$65,336	\$0	\$253,363	\$0
2019-20 Governor's Budget Request - Nov 1	\$318,699	0	\$65,336	\$0	\$253,363	\$0

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$62,586	0	\$62,586	\$0	\$0	\$0
2018-19 Initial Appropriation	\$62,586	0	\$62,586	\$0	\$0	\$0
TA-07 (GOV) Payments to OIT Common Policy Adjustment	(\$103,784)	0	(\$103,784)	\$0	\$0	\$0
2019-20 Base Request	(\$41,198)	0	(\$41,198)	\$0	\$0	\$0
NP-02 (GOV) OIT_DI1 Essential Database Support	\$522	0	\$522	\$0	\$0	\$0

NP-03 (GOV) OIT_DI2 Securing IT Operations	\$55,161	0	\$55,161	\$0	\$0	\$0
NP-04 (GOV) OIT_DI4 Application Refresh and Consolidation	\$10,999	0	\$10,999	\$0	\$0	\$0
NP-05 (GOV) OIT_DI5 Optimize Self-Service Capabilities	\$1,551	0	\$1,551	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$27,035	0	\$27,035	\$0	\$0	\$0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$93,891	0	\$0	\$14,479	\$64,857	\$14,555
2018-19 Initial Appropriation	\$93,891	0	\$0	\$14,479	\$64,857	\$14,555
TA-03 (GOV) Operating Common Policy Adjustments	(\$7,036)	0	\$0	(\$1,085)	(\$4,860)	(\$1,091)
2019-20 Base Request	\$86,855	0	\$0	\$13,394	\$59,997	\$13,464
2019-20 Governor's Budget Request - Nov 1	\$86,855	0	\$0	\$13,394	\$59,997	\$13,464

Indirect Cost Assessments

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,978	0	\$0	\$7,978	\$0	\$0
2018-19 Initial Appropriation	\$7,978	0	\$0	\$7,978	\$0	\$0
2019-20 Base Request	\$7,978	0	\$0	\$7,978	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,978	0	\$0	\$7,978	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,389,548	0	\$2,138,786	\$868,505	\$925,070	\$457,187
2018-19 Initial Appropriation	\$4,389,548	0	\$2,138,786	\$868,505	\$925,070	\$457,187
TA-01 (GOV) FY19 Salary Survey Base Building	(\$466,968)	0	(\$208,880)	(\$110,736)	(\$92,014)	(\$55,338)
TA-03 (GOV) Operating Common Policy Adjustments	(\$47,945)	0	(\$26,770)	(\$1,085)	(\$18,999)	(\$1,091)
TA-06 (GOV) PERA Direct Dist	\$395,560	0	\$196,097	\$110,549	\$43,761	\$45,153
TA-07 (GOV) Payments to OIT Common Policy Adjustment	(\$103,784)	0	(\$103,784)	\$0	\$0	\$0
TA-08 (GOV) Legal Services Common Policy	(\$259,873)	0	(\$147,167)	\$0	(\$112,706)	\$0
TA-09 (GOV) FY 2019-20 Total Compensation Reques	\$555,955	0	\$466,671	\$213,863	(\$154,066)	\$29,487
TA-10 (GOV) SWICAP ReFi	\$0	0	(\$222,585)	\$0	\$222,585	\$0
2019-20 Base Request	\$4,462,493	0	\$2,092,368	\$1,081,096	\$813,631	\$475,398
NP-02 (GOV) OIT_DI1 Essential Database Support	\$522	0	\$522	\$0	\$0	\$0
NP-03 (GOV) OIT_DI2 Securing IT Operations	\$55,161	0	\$55,161	\$0	\$0	\$0
NP-04 (GOV) OIT_DI4 Application Refresh and Consolidation	\$10,999	0	\$10,999	\$0	\$0	\$0

NP-05 (GOV) OIT_DI5 Optimize Self-Service Capabilities	\$1,551	0	\$1,551	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,530,726	0	\$2,160,601	\$1,081,096	\$813,631	\$475,398

01. Office of the Governor - (C) Colorado Energy Office - Program Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,538,584	24.8	\$2,960,670	\$0	\$0	\$3,577,914
2018-19 Initial Appropriation	\$6,538,584	24.8	\$2,960,670	\$0	\$0	\$3,577,914
TA-02 (CEO) Base Adjustment Reduce for One-Time Appropriatio	(\$70,000)	0	(\$70,000)	\$0	\$0	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$49,928	0	\$0	\$0	\$0	\$49,928
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$3,844	0	\$0	\$0	\$0	\$3,844
2019-20 Base Request	\$6,522,356	24.8	\$2,890,670	\$0	\$0	\$3,631,686
2019-20 Governor's Budget Request - Nov 1	\$6,522,356	24.8	\$2,890,670	\$0	\$0	\$3,631,686

Low-Income Energy Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
2018-19 Initial Appropriation	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$54,817	0	\$0	\$54,817	\$0	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$5,163	0	\$0	\$5,163	\$0	\$0
2019-20 Base Request	\$6,559,980	0	\$0	\$6,559,980	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,559,980	0	\$0	\$6,559,980	\$0	\$0

Electric Vehicle Charging Station Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$313,000	0	\$0	\$313,000	\$0	\$0
2018-19 Initial Appropriation	\$313,000	0	\$0	\$313,000	\$0	\$0
2019-20 Base Request	\$313,000	0	\$0	\$313,000	\$0	\$0
R-01 (CEO) EV Grant Fund Spending Authority Increase	\$723,204	0	\$0	\$723,204	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,036,204	0	\$0	\$1,036,204	\$0	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$126,536	0	\$92,160	\$0	\$0	\$34,376
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2018-19 Initial Appropriation	\$126,536	0	\$92,160	\$0	\$0	\$34,376
TA-08 (GOV) Legal Services Common Policy	\$66,263	0	\$48,261	\$0	\$0	\$18,002
2019-20 Base Request	\$192,799	0	\$140,421	\$0	\$0	\$52,378
2019-20 Governor's Budget Request - Nov 1	\$192,799	0	\$140,421	\$0	\$0	\$52,378

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,212	0	\$3,212	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,212	0	\$3,212	\$0	\$0	\$0
2019-20 Base Request	\$3,212	0	\$3,212	\$0	\$0	\$0
NP-01 (GOV) Annual Fleet Vehicle Request	(\$176)	0	(\$176)	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,036	0	\$3,036	\$0	\$0	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$209,330	0	\$209,330	\$0	\$0	\$0
2018-19 Initial Appropriation	\$209,330	0	\$209,330	\$0	\$0	\$0
TA-01 (CEO) Base Adjustment CEO Leased Space	\$20,471	0	\$20,471	\$0	\$0	\$0
2019-20 Base Request	\$229,801	0	\$229,801	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$229,801	0	\$229,801	\$0	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$155,460	0	\$0	\$0	\$0	\$155,460
2018-19 Initial Appropriation	\$155,460	0	\$0	\$0	\$0	\$155,460
TA-04 (GOV) Statewide Indirect Cost Recoveries Common Policy	\$28,101	0	\$0	\$0	\$0	\$28,101
2019-20 Base Request	\$183,561	0	\$0	\$0	\$0	\$183,561
2019-20 Governor's Budget Request - Nov 1	\$183,561	0	\$0	\$0	\$0	\$183,561

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,846,122	24.8	\$3,265,372	\$6,813,000	\$0	\$3,767,750
2018-19 Initial Appropriation	\$13,846,122	24.8	\$3,265,372	\$6,813,000	\$0	\$3,767,750
TA-01 (CEO) Base Adjustment CEO Leased Space	\$20,471	0	\$20,471	\$0	\$0	\$0

TA-02 (CEO) Base Adjustment Reduce for One-Time Appropriatio	(\$70,000)	0	(\$70,000)	\$0	\$0	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$104,745	0	\$0	\$54,817	\$0	\$49,928
TA-04 (GOV) Statewide Indirect Cost Recoveries Common Policy	\$28,101	0	\$0	\$0	\$0	\$28,101
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$9,007	0	\$0	\$5,163	\$0	\$3,844
TA-08 (GOV) Legal Services Common Policy	\$66,263	0	\$48,261	\$0	\$0	\$18,002
2019-20 Base Request	\$14,004,709	24.8	\$3,264,104	\$6,872,980	\$0	\$3,867,625
NP-01 (GOV) Annual Fleet Vehicle Request	(\$176)	0	(\$176)	\$0	\$0	\$0
R-01 (CEO) EV Grant Fund Spending Authority Increase	\$723,204	0	\$0	\$723,204	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,727,737	24.8	\$3,263,928	\$7,596,184	\$0	\$3,867,625

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000	0	\$0	\$1,000	\$0	\$0
2018-19 Initial Appropriation	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,000	0	\$0	\$1,000	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000	0	\$0	\$1,000	\$0	\$0
2018-19 Initial Appropriation	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,000	0	\$0	\$1,000	\$0	\$0

02. Office of the Lieutenant Governor - (A) Office of the Lieutenant Governor - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$371,443	2.7	\$371,443	\$0	\$0	\$0
2018-19 Initial Appropriation	\$371,443	2.7	\$371,443	\$0	\$0	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$21,572	0	\$21,572	\$0	\$0	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$1,906	0	\$1,906	\$0	\$0	\$0
2019-20 Base Request	\$394,921	2.7	\$394,921	\$0	\$0	\$0
R-03 (LG) Administration Line Increase	\$75,000	1.3	\$75,000	\$0	\$0	\$0

2019-20 Governor's Budget Request - Nov 1	\$469,921	4.0	\$469,921	\$0	\$0	\$0
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Discretionary Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,875	0	\$2,875	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,875	0	\$2,875	\$0	\$0	\$0
2019-20 Base Request	\$2,875	0	\$2,875	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,875	0	\$2,875	\$0	\$0	\$0

Commission Of Indian Affairs

HB18-1322 FY 2018-19 Long Appropriation Act	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
2018-19 Initial Appropriation	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
2019-20 Base Request	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0

Commission on Community Service

HB18-1324 Codify Governor's Commission On Community Service	\$200,000	0	\$200,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$200,000	0	\$200,000	\$0	\$0	\$0
2019-20 Base Request	\$200,000	0	\$200,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$200,000	0	\$200,000	\$0	\$0	\$0

SIM Office Extension

R-02 (LG) State Innovation Model Office Extension	\$202,434	1.5	\$202,434	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$202,434	1.5	\$202,434	\$0	\$0	\$0

Office of eHealth Innovation

R-01 (LG) Colorado Health IT Roadmap Operating	\$2,008,154	2.7	\$0	\$0	\$2,008,154	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,008,154	2.7	\$0	\$0	\$2,008,154	\$0

02. Office of the Lieutenant Governor - (A) Office of the Lieutenant Governor -

HB18-1322 FY 2018-19 Long Appropriation Act	\$618,609	5.7	\$617,425	\$1,184	\$0	\$0
HB18-1324 Codify Governor's Commission On Community Service	\$200,000	0	\$200,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$818,609	5.7	\$817,425	\$1,184	\$0	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$21,572	0	\$21,572	\$0	\$0	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$1,906	0	\$1,906	\$0	\$0	\$0
2019-20 Base Request	\$842,087	5.7	\$840,903	\$1,184	\$0	\$0
R-01 (LG) Colorado Health IT Roadmap Operating	\$2,008,154	2.7	\$0	\$0	\$2,008,154	\$0
R-02 (LG) State Innovation Model Office Extension	\$202,434	1.5	\$202,434	\$0	\$0	\$0
R-03 (LG) Administration Line Increase	\$75,000	1.3	\$75,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,127,675	11.2	\$1,118,337	\$1,184	\$2,008,154	\$0

**03. Office of State Planning and Budgeting - (A) Office of State Planning and Budgeting -
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,671,306	20.5	\$1,127,274	\$0	\$1,544,032	\$0
2018-19 Initial Appropriation	\$2,671,306	20.5	\$1,127,274	\$0	\$1,544,032	\$0
TA-01 (OSPB) Annualization for HB18-1430 Long-Range Fin Plan	\$77,962	0.9	\$77,962	\$0	\$0	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$92,014	0	\$0	\$0	\$92,014	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$4,127	0	\$0	\$0	\$4,127	\$0
2019-20 Base Request	\$2,845,409	21.4	\$1,205,236	\$0	\$1,640,173	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,845,409	21.4	\$1,205,236	\$0	\$1,640,173	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$61,844	0	\$10,900	\$0	\$50,944	\$0
2018-19 Initial Appropriation	\$61,844	0	\$10,900	\$0	\$50,944	\$0
2019-20 Base Request	\$61,844	0	\$10,900	\$0	\$50,944	\$0
2019-20 Governor's Budget Request - Nov 1	\$61,844	0	\$10,900	\$0	\$50,944	\$0

Economic Forecasting Subscriptions

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,362	0	\$0	\$0	\$16,362	\$0
2018-19 Initial Appropriation	\$16,362	0	\$0	\$0	\$16,362	\$0

2019-20 Base Request	\$16,362	0	\$0	\$0	\$16,362	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,362	0	\$0	\$0	\$16,362	\$0

Evidence-based Policymaking Evaluation and Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$435,675	0	\$0	\$435,675	\$0	\$0
HB18-1323 Pay For Success Contracts Pilot Program Funding	\$718,412	0	\$0	\$718,412	\$0	\$0
2018-19 Initial Appropriation	\$1,154,087	0	\$0	\$1,154,087	\$0	\$0
TA-02 (OSPB) Annualization for HB18-1323 PFS Contracts Pilot	\$1,036,180	0	\$0	\$1,036,180	\$0	\$0
TA-03 (OSPB) Add Back 2% Cut	\$64,325	0	\$0	\$64,325	\$0	\$0
2019-20 Base Request	\$2,254,592	0	\$0	\$2,254,592	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,254,592	0	\$0	\$2,254,592	\$0	\$0

03. Office of State Planning and Budgeting - (A) Office of State Planning and Budgeting -

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,185,187	20.5	\$1,138,174	\$435,675	\$1,611,338	\$0
HB18-1323 Pay For Success Contracts Pilot Program Funding	\$718,412	0	\$0	\$718,412	\$0	\$0
2018-19 Initial Appropriation	\$3,903,599	20.5	\$1,138,174	\$1,154,087	\$1,611,338	\$0
TA-01 (OSPB) Annualization for HB18-1430 Long-Range Fin Plan	\$77,962	0.9	\$77,962	\$0	\$0	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$92,014	0	\$0	\$0	\$92,014	\$0
TA-02 (OSPB) Annualization for HB18-1323 PFS Contracts Pilot	\$1,036,180	0	\$0	\$1,036,180	\$0	\$0
TA-03 (OSPB) Add Back 2% Cut	\$64,325	0	\$0	\$64,325	\$0	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$4,127	0	\$0	\$0	\$4,127	\$0
2019-20 Base Request	\$5,178,207	21.4	\$1,216,136	\$2,254,592	\$1,707,479	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,178,207	21.4	\$1,216,136	\$2,254,592	\$1,707,479	\$0

04. Economic Development Programs - (A) Economic Development Programs - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$694,582	6.0	\$689,997	\$2,435	\$0	\$2,150
2018-19 Initial Appropriation	\$694,582	6.0	\$689,997	\$2,435	\$0	\$2,150
TA-02 (GOV) FY19 Salary Survey Base Building	\$82,156	0	\$82,156	\$0	\$0	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$7,261	0	\$7,261	\$0	\$0	\$0
2019-20 Base Request	\$783,999	6.0	\$779,414	\$2,435	\$0	\$2,150
2019-20 Governor's Budget Request - Nov 1	\$783,999	6.0	\$779,414	\$2,435	\$0	\$2,150

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,224	0	\$13,224	\$0	\$0	\$0
2018-19 Initial Appropriation	\$13,224	0	\$13,224	\$0	\$0	\$0
2019-20 Base Request	\$13,224	0	\$13,224	\$0	\$0	\$0
NP-01 (GOV) Annual Fleet Vehicle Request	\$310	0	\$310	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$13,534	0	\$13,534	\$0	\$0	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$346,525	0	\$346,525	\$0	\$0	\$0
2018-19 Initial Appropriation	\$346,525	0	\$346,525	\$0	\$0	\$0
2019-20 Base Request	\$346,525	0	\$346,525	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$346,525	0	\$346,525	\$0	\$0	\$0

Global Business Development

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
HB 18-1135 Extend Advanced Industry Export Acceleration P	\$350,000	0	\$175,000	\$0	\$175,000	\$0
2018-19 Initial Appropriation	\$5,315,052	24.4	\$4,216,948	\$548,626	\$175,000	\$374,478
2019-20 Base Request	\$5,315,052	24.4	\$4,216,948	\$548,626	\$175,000	\$374,478
R-02 (OEDIT) Minority Business Office Increase	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,340,052	24.4	\$4,216,948	\$573,626	\$175,000	\$374,478

Leading Edge Program Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$151,407	0	\$75,976	\$75,431	\$0	\$0
2018-19 Initial Appropriation	\$151,407	0	\$75,976	\$75,431	\$0	\$0
2019-20 Base Request	\$151,407	0	\$75,976	\$75,431	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$151,407	0	\$75,976	\$75,431	\$0	\$0

Small Business Development Centers

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,373,120	4.0	\$94,144	\$0	\$0	\$1,278,976
2018-19 Initial Appropriation	\$1,373,120	4.0	\$94,144	\$0	\$0	\$1,278,976
TA-02 (GOV) FY19 Salary Survey Base Building	\$5,410	0	\$0	\$0	\$0	\$5,410
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$416	0	\$0	\$0	\$0	\$416
2019-20 Base Request	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802
2019-20 Governor's Budget Request - Nov 1	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802

Colorado Office of Film, Television, and Media

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,269,525	4.5	\$750,000	\$519,525	\$0	\$0
2018-19 Initial Appropriation	\$1,269,525	4.5	\$750,000	\$519,525	\$0	\$0
2019-20 Base Request	\$1,269,525	4.5	\$750,000	\$519,525	\$0	\$0
R-01 (OEDIT) Colorado Film Office Increase	\$1,250,000	0	\$1,250,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,519,525	4.5	\$2,000,000	\$519,525	\$0	\$0

Colorado Promotion - Colorado Welcome Centers

HB18-1322 FY 2018-19 Long Appropriation Act	\$516,000	3.3	\$0	\$516,000	\$0	\$0
2018-19 Initial Appropriation	\$516,000	3.3	\$0	\$516,000	\$0	\$0
2019-20 Base Request	\$516,000	3.3	\$0	\$516,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$516,000	3.3	\$0	\$516,000	\$0	\$0

Colorado Promotion - Other Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,522,500	4.0	\$4,000,000	\$14,522,500	\$0	\$0
2018-19 Initial Appropriation	\$18,522,500	4.0	\$4,000,000	\$14,522,500	\$0	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$52,206	0	\$0	\$52,206	\$0	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$4,917	0	\$0	\$4,917	\$0	\$0
2019-20 Base Request	\$18,579,623	4.0	\$4,000,000	\$14,579,623	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,579,623	4.0	\$4,000,000	\$14,579,623	\$0	\$0

Colorado Promotion of Agribusiness

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
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2018-19 Initial Appropriation	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
2019-20 Base Request	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0

EDC - General Economic Incentives & Marketing

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
2018-19 Initial Appropriation	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
2019-20 Base Request	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0

Colorado First Customized Job Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
2019-20 Base Request	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0

CAPCO Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$85,291	2.0	\$0	\$0	\$85,291	\$0
2018-19 Initial Appropriation	\$85,291	2.0	\$0	\$0	\$85,291	\$0
2019-20 Base Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0
2019-20 Governor's Budget Request - Nov 1	\$85,291	2.0	\$0	\$0	\$85,291	\$0

Council on Creative Industries

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734
2018-19 Initial Appropriation	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734
2019-20 Base Request	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734
2019-20 Governor's Budget Request - Nov 1	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734

Advanced Industries

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
2018-19 Initial Appropriation	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
2019-20 Base Request	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0

Rural Jump Start

HB18-1322 FY 2018-19 Long Appropriation Act	\$80,983	1.0	\$80,983	\$0	\$0	\$0
2018-19 Initial Appropriation	\$80,983	1.0	\$80,983	\$0	\$0	\$0
2019-20 Base Request	\$80,983	1.0	\$80,983	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$80,983	1.0	\$80,983	\$0	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$339,199	0	\$0	\$339,199	\$0	\$0
2018-19 Initial Appropriation	\$339,199	0	\$0	\$339,199	\$0	\$0
TA-04 (GOV) Statewide Indirect Cost Recoveries Common Policy	\$23,794	0	\$0	\$23,794	\$0	\$0
2019-20 Base Request	\$362,993	0	\$0	\$362,993	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$362,993	0	\$0	\$362,993	\$0	\$0

04. Economic Development Programs - (A) Economic Development Programs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$56,906,364	60.6	\$20,778,461	\$33,621,274	\$85,291	\$2,421,338
HB 18-1135 Extend Advanced Industry Export Acceleration P	\$350,000	0	\$175,000	\$0	\$175,000	\$0
2018-19 Initial Appropriation	\$57,256,364	60.6	\$20,953,461	\$33,621,274	\$260,291	\$2,421,338
TA-02 (GOV) FY19 Salary Survey Base Building	\$139,772	0	\$82,156	\$52,206	\$0	\$5,410
TA-04 (GOV) Statewide Indirect Cost Recoveries Common Policy	\$23,794	0	\$0	\$23,794	\$0	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$12,594	0	\$7,261	\$4,917	\$0	\$416
2019-20 Base Request	\$57,432,524	60.6	\$21,042,878	\$33,702,191	\$260,291	\$2,427,164
NP-01 (GOV) Annual Fleet Vehicle Request	\$310	0	\$310	\$0	\$0	\$0
R-01 (OEDIT) Colorado Film Office Increase	\$1,250,000	0	\$1,250,000	\$0	\$0	\$0
R-02 (OEDIT) Minority Business Office Increase	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$58,707,834	60.6	\$22,293,188	\$33,727,191	\$260,291	\$2,427,164

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,103,065	96.0	\$0	\$3,200,000	\$9,903,065	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$6,188	0	\$6,188	\$0	\$0	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$250,000	1.0	\$250,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$13,359,253	97.0	\$256,188	\$3,200,000	\$9,903,065	\$0
TA-02 (OIT) SB 18-086 Cyber Coding Cryptology	(\$114,830)	0	(\$114,830)	\$0	\$0	\$0
TA-08 (OIT) HB18-1339 Background Checks Employees Access Fed	(\$5,297)	0	(\$5,297)	\$0	\$0	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$213,599	0	\$0	\$0	\$213,599	\$0
TA-24 (OIT) SB 18-200 PERA	\$20,816	0	\$0	\$0	\$20,816	\$0
2019-20 Base Request	\$13,473,541	97.0	\$136,061	\$3,200,000	\$10,137,480	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$60,685	0.5	\$0	\$0	\$60,685	\$0
R-03 (OIT) Operations and Administration Center Relocation	\$5,705,593	0	\$5,705,593	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,239,819	97.5	\$5,841,654	\$3,200,000	\$10,198,165	\$0

Project Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,710,815	52.0	\$0	\$0	\$5,710,815	\$0
HB 18-1017 Psychology Interjurisdictional Compact	\$80,000	0	\$0	\$0	\$80,000	\$0
2018-19 Initial Appropriation	\$5,790,815	52.0	\$0	\$0	\$5,790,815	\$0
TA-03 (OIT) HB18-1017 Psychology Interjurisdictional Compact	(\$77,000)	0	\$0	\$0	(\$77,000)	\$0
TA-10 (OIT) Annualize FY18 R-06 DOR Telephone Replacement	(\$67,500)	0	\$0	\$0	(\$67,500)	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$140,758	0	\$0	\$0	\$140,758	\$0
TA-24 (OIT) SB 18-200 PERA	\$13,655	0	\$0	\$0	\$13,655	\$0
2019-20 Base Request	\$5,800,728	52.0	\$0	\$0	\$5,800,728	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$200,000	0	\$0	\$0	\$200,000	\$0
NP-05 (OIT) Transform Customer Experience (HCPF R-10)	\$1,120,000	0	\$0	\$0	\$1,120,000	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$818,300	0	\$0	\$0	\$818,300	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$115,269	0.9	\$0	\$0	\$115,269	\$0
R-07 (OIT) Agency IT Staff Technical Adjustment	\$125,104	1.0	\$0	\$0	\$125,104	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,179,401	53.9	\$0	\$0	\$8,179,401	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,969,578	0	\$101,562	\$0	\$8,868,016	\$0
2018-19 Initial Appropriation	\$8,969,578	0	\$101,562	\$0	\$8,868,016	\$0
TA-30 (OIT) Total Compensation Request	(\$79,811)	0	(\$13,176)	\$0	(\$66,635)	\$0
2019-20 Base Request	\$8,889,767	0	\$88,386	\$0	\$8,801,381	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$47,562	0	\$0	\$0	\$47,562	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$35,672	0	\$0	\$0	\$35,672	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$23,781	0	\$0	\$0	\$23,781	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$23,781	0	\$0	\$0	\$23,781	\$0
R-01 (OIT) Essential Database Support	\$63,418	0	\$0	\$0	\$63,418	\$0
R-02 (OIT) Securing IT Operations	\$71,345	0	\$0	\$0	\$71,345	\$0
R-06 (OIT) Enterprise Data Integration Services	\$15,854	0	\$0	\$0	\$15,854	\$0
R-07 (OIT) Agency IT Staff Technical Adjustment	\$7,927	0	\$0	\$0	\$7,927	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$103,053	0	\$0	\$0	\$103,053	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,282,160	0	\$88,386	\$0	\$9,193,774	\$0

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$127,363	0	\$1,414	\$0	\$125,949	\$0
2018-19 Initial Appropriation	\$127,363	0	\$1,414	\$0	\$125,949	\$0
TA-30 (OIT) Total Compensation Request	(\$3,918)	0	(\$141)	\$0	(\$3,777)	\$0
2019-20 Base Request	\$123,445	0	\$1,273	\$0	\$122,172	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$934	0	\$0	\$0	\$934	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$843	0	\$0	\$0	\$843	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$515	0	\$0	\$0	\$515	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$483	0	\$0	\$0	\$483	\$0
R-01 (OIT) Essential Database Support	\$1,289	0	\$0	\$0	\$1,289	\$0
R-02 (OIT) Securing IT Operations	\$1,814	0	\$0	\$0	\$1,814	\$0
R-06 (OIT) Enterprise Data Integration Services	\$434	0	\$0	\$0	\$434	\$0
R-07 (OIT) Agency IT Staff Technical Adjustment	\$211	0	\$0	\$0	\$211	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$1,771	0	\$0	\$0	\$1,771	\$0
2019-20 Governor's Budget Request - Nov 1	\$131,739	0	\$1,273	\$0	\$130,466	\$0

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,753,986	0	\$41,620	\$0	\$3,712,366	\$0
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2018-19 Initial Appropriation	\$3,753,986	0	\$41,620	\$0	\$3,712,366	\$0
TA-30 (OIT) Total Compensation Request	(\$93,694)	0	(\$3,906)	\$0	(\$89,788)	\$0
2019-20 Base Request	\$3,660,292	0	\$37,714	\$0	\$3,622,578	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$24,582	0	\$0	\$0	\$24,582	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$22,185	0	\$0	\$0	\$22,185	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$13,537	0	\$0	\$0	\$13,537	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$12,714	0	\$0	\$0	\$12,714	\$0
R-01 (OIT) Essential Database Support	\$33,929	0	\$0	\$0	\$33,929	\$0
R-02 (OIT) Securing IT Operations	\$47,716	0	\$0	\$0	\$47,716	\$0
R-06 (OIT) Enterprise Data Integration Services	\$11,400	0	\$0	\$0	\$11,400	\$0
R-07 (OIT) Agency IT Staff Technical Adjustment	\$5,550	0	\$0	\$0	\$5,550	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$46,610	0	\$0	\$0	\$46,610	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,878,515	0	\$37,714	\$0	\$3,840,801	\$0

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,753,986	0	\$41,620	\$0	\$3,712,366	\$0
2018-19 Initial Appropriation	\$3,753,986	0	\$41,620	\$0	\$3,712,366	\$0
TA-30 (OIT) Total Compensation Request	(\$93,694)	0	(\$3,906)	\$0	(\$89,788)	\$0
2019-20 Base Request	\$3,660,292	0	\$37,714	\$0	\$3,622,578	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$24,582	0	\$0	\$0	\$24,582	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$22,185	0	\$0	\$0	\$22,185	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$13,537	0	\$0	\$0	\$13,537	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$12,714	0	\$0	\$0	\$12,714	\$0
R-01 (OIT) Essential Database Support	\$33,929	0	\$0	\$0	\$33,929	\$0
R-02 (OIT) Securing IT Operations	\$47,716	0	\$0	\$0	\$47,716	\$0
R-06 (OIT) Enterprise Data Integration Services	\$11,400	0	\$0	\$0	\$11,400	\$0
R-07 (OIT) Agency IT Staff Technical Adjustment	\$5,550	0	\$0	\$0	\$5,550	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$46,610	0	\$0	\$0	\$46,610	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,878,515	0	\$37,714	\$0	\$3,840,801	\$0

PERA Direct Distribution

TA-27 (OIT) PERA Direct Distribution	\$2,144,838	0	\$22,113	\$0	\$2,122,725	\$0
2019-20 Base Request	\$2,144,838	0	\$22,113	\$0	\$2,122,725	\$0

2019-20 Governor's Budget Request - Nov 1	\$2,144,838	0	\$22,113	\$0	\$2,122,725	\$0
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Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,437,565	0	\$27,051	\$0	\$2,410,514	\$0
2018-19 Initial Appropriation	\$2,437,565	0	\$27,051	\$0	\$2,410,514	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	(\$2,437,565)	0	(\$27,051)	\$0	(\$2,410,514)	\$0
TA-30 (OIT) Total Compensation Request	\$15,586	0	\$0	\$0	\$15,586	\$0
2019-20 Base Request	\$15,586	0	\$0	\$0	\$15,586	\$0
2019-20 Governor's Budget Request - Nov 1	\$15,586	0	\$0	\$0	\$15,586	\$0

Merit Pay

TA-30 (OIT) Total Compensation Request	\$2,366,259	0	\$24,480	\$0	\$2,341,779	\$0
2019-20 Base Request	\$2,366,259	0	\$24,480	\$0	\$2,341,779	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,366,259	0	\$24,480	\$0	\$2,341,779	\$0

Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	\$99,153	0	\$0	\$0	\$99,153	\$0
2018-19 Initial Appropriation	\$99,153	0	\$0	\$0	\$99,153	\$0
TA-30 (OIT) Total Compensation Request	(\$55,148)	0	\$0	\$0	(\$55,148)	\$0
2019-20 Base Request	\$44,005	0	\$0	\$0	\$44,005	\$0
2019-20 Governor's Budget Request - Nov 1	\$44,005	0	\$0	\$0	\$44,005	\$0

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$393,061	0	\$0	\$0	\$393,061	\$0
2018-19 Initial Appropriation	\$393,061	0	\$0	\$0	\$393,061	\$0
TA-22 (OIT) Operating Common Policy Adjustments	(\$63,704)	0	\$0	\$0	(\$63,704)	\$0
2019-20 Base Request	\$329,357	0	\$0	\$0	\$329,357	\$0
2019-20 Governor's Budget Request - Nov 1	\$329,357	0	\$0	\$0	\$329,357	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$53,796	0	\$0	\$0	\$53,796	\$0
2018-19 Initial Appropriation	\$53,796	0	\$0	\$0	\$53,796	\$0
TA-29 (OIT) Legal Allocations Adjustment	\$131,715	0	\$0	\$0	\$131,715	\$0
2019-20 Base Request	\$185,511	0	\$0	\$0	\$185,511	\$0
2019-20 Governor's Budget Request - Nov 1	\$185,511	0	\$0	\$0	\$185,511	\$0

Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$277,119	0	\$0	\$0	\$277,119	\$0
2018-19 Initial Appropriation	\$277,119	0	\$0	\$0	\$277,119	\$0
TA-22 (OIT) Operating Common Policy Adjustments	\$29,258	0	\$0	\$0	\$29,258	\$0
2019-20 Base Request	\$306,377	0	\$0	\$0	\$306,377	\$0
2019-20 Governor's Budget Request - Nov 1	\$306,377	0	\$0	\$0	\$306,377	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$89,986	0	\$0	\$0	\$89,986	\$0
2018-19 Initial Appropriation	\$89,986	0	\$0	\$0	\$89,986	\$0
2019-20 Base Request	\$89,986	0	\$0	\$0	\$89,986	\$0
NP-06 (OIT) Annual Fleet Vehicle Request	\$3,789	0	\$0	\$0	\$3,789	\$0
2019-20 Governor's Budget Request - Nov 1	\$93,775	0	\$0	\$0	\$93,775	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,206,767	0	\$0	\$0	\$3,206,767	\$0
2018-19 Initial Appropriation	\$3,206,767	0	\$0	\$0	\$3,206,767	\$0
2019-20 Base Request	\$3,206,767	0	\$0	\$0	\$3,206,767	\$0
R-03 (OIT) Operations and Administration Center Relocation	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,206,767	0	\$0	\$0	\$3,206,767	\$0

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$264,631	0	\$0	\$0	\$264,631	\$0
2018-19 Initial Appropriation	\$264,631	0	\$0	\$0	\$264,631	\$0
TA-22 (OIT) Operating Common Policy Adjustments	(\$31,733)	0	\$0	\$0	(\$31,733)	\$0
2019-20 Base Request	\$232,898	0	\$0	\$0	\$232,898	\$0
2019-20 Governor's Budget Request - Nov 1	\$232,898	0	\$0	\$0	\$232,898	\$0

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,251,682	0	\$0	\$0	\$9,251,682	\$0
2018-19 Initial Appropriation	\$9,251,682	0	\$0	\$0	\$9,251,682	\$0
TA-28 (OIT) Payments to OITCommon Policy Adjustment	\$5,353,651	0	\$0	\$0	\$5,353,651	\$0
2019-20 Base Request	\$14,605,333	0	\$0	\$0	\$14,605,333	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,605,333	0	\$0	\$0	\$14,605,333	\$0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$243,714	0	\$0	\$0	\$243,714	\$0
2018-19 Initial Appropriation	\$243,714	0	\$0	\$0	\$243,714	\$0
TA-22 (OIT) Operating Common Policy Adjustments	(\$17,822)	0	\$0	\$0	(\$17,822)	\$0
2019-20 Base Request	\$225,892	0	\$0	\$0	\$225,892	\$0
2019-20 Governor's Budget Request - Nov 1	\$225,892	0	\$0	\$0	\$225,892	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$653,337	0	\$0	\$0	\$653,337	\$0
2018-19 Initial Appropriation	\$653,337	0	\$0	\$0	\$653,337	\$0
TA-23 (OIT) Statewide Indirect Cost Recoveries Common Policy	\$10,504	0	\$0	\$0	\$10,504	\$0
2019-20 Base Request	\$663,841	0	\$0	\$0	\$663,841	\$0
2019-20 Governor's Budget Request - Nov 1	\$663,841	0	\$0	\$0	\$663,841	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$52,389,604	148.0	\$213,267	\$3,200,000	\$48,976,337	\$0
HB 18-1017 Psychology Interjurisdictional Compact	\$80,000	0	\$0	\$0	\$80,000	\$0

HB18-1339 Background Checks Employees Access Federal Tax Inf	\$6,188	0	\$6,188	\$0	\$0	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$250,000	1.0	\$250,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$52,725,792	149.0	\$469,455	\$3,200,000	\$49,056,337	\$0
TA-02 (OIT) SB 18-086 Cyber Coding Cryptology	(\$114,830)	0	(\$114,830)	\$0	\$0	\$0
TA-03 (OIT) HB18-1017 Psychology Interjurisdictional Compact	(\$77,000)	0	\$0	\$0	(\$77,000)	\$0
TA-08 (OIT) HB18-1339 Background Checks Employees Access Fed	(\$5,297)	0	(\$5,297)	\$0	\$0	\$0
TA-10 (OIT) Annualize FY18 R-06 DOR Telephone Replacement	(\$67,500)	0	\$0	\$0	(\$67,500)	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	(\$2,083,208)	0	(\$27,051)	\$0	(\$2,056,157)	\$0
TA-22 (OIT) Operating Common Policy Adjustments	(\$84,001)	0	\$0	\$0	(\$84,001)	\$0
TA-23 (OIT) Statewide Indirect Cost Recoveries Common Policy	\$10,504	0	\$0	\$0	\$10,504	\$0
TA-24 (OIT) SB 18-200 PERA	\$34,471	0	\$0	\$0	\$34,471	\$0
TA-27 (OIT) PERA Direct Distribution	\$2,144,838	0	\$22,113	\$0	\$2,122,725	\$0
TA-28 (OIT) Payments to OITCommon Policy Adjustment	\$5,353,651	0	\$0	\$0	\$5,353,651	\$0
TA-29 (OIT) Legal Allocations Adjustment	\$131,715	0	\$0	\$0	\$131,715	\$0
TA-30 (OIT) Total Compensation Request	\$2,055,580	0	\$3,351	\$0	\$2,052,229	\$0
2019-20 Base Request	\$60,024,715	149.0	\$347,741	\$3,200,000	\$56,476,974	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$97,660	0	\$0	\$0	\$97,660	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$200,000	0	\$0	\$0	\$200,000	\$0
NP-05 (OIT) Transform Customer Experience (HCPF R-10)	\$1,120,000	0	\$0	\$0	\$1,120,000	\$0
NP-06 (OIT) Annual Fleet Vehicle Request	\$3,789	0	\$0	\$0	\$3,789	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$141,570	0.5	\$0	\$0	\$141,570	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$869,670	0	\$0	\$0	\$869,670	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$164,961	0.9	\$0	\$0	\$164,961	\$0
R-01 (OIT) Essential Database Support	\$132,565	0	\$0	\$0	\$132,565	\$0
R-02 (OIT) Securing IT Operations	\$168,591	0	\$0	\$0	\$168,591	\$0
R-03 (OIT) Operations and Administration Center Relocation	\$5,705,593	0	\$5,705,593	\$0	\$0	\$0
R-06 (OIT) Enterprise Data Integration Services	\$39,088	0	\$0	\$0	\$39,088	\$0
R-07 (OIT) Agency IT Staff Technical Adjustment	\$144,342	1.0	\$0	\$0	\$144,342	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$198,044	0	\$0	\$0	\$198,044	\$0
2019-20 Governor's Budget Request - Nov 1	\$69,010,588	151.4	\$6,053,334	\$3,200,000	\$59,757,254	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,908,131	23.0	\$0	\$0	\$5,908,131	\$0
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2018-19 Initial Appropriation	\$5,908,131	23.0	\$0	\$0	\$5,908,131	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$50,834	0	\$0	\$0	\$50,834	\$0
TA-24 (OIT) SB 18-200 PERA	\$5,336	0	\$0	\$0	\$5,336	\$0
2019-20 Base Request	\$5,964,301	23.0	\$0	\$0	\$5,964,301	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$0	0	\$0	\$0	\$0	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$54,230	0.5	\$0	\$0	\$54,230	\$0
R-01 (OIT) Essential Database Support	\$804,211	8.0	\$0	\$0	\$804,211	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,822,742	31.5	\$0	\$0	\$6,822,742	\$0

Data Center Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$804,009	8.0	\$0	\$0	\$804,009	\$0
2018-19 Initial Appropriation	\$804,009	8.0	\$0	\$0	\$804,009	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$16,570	0	\$0	\$0	\$16,570	\$0
TA-24 (OIT) SB 18-200 PERA	\$1,442	0	\$0	\$0	\$1,442	\$0
2019-20 Base Request	\$822,021	8.0	\$0	\$0	\$822,021	\$0
2019-20 Governor's Budget Request - Nov 1	\$822,021	8.0	\$0	\$0	\$822,021	\$0

Mainframe Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,399,271	31.0	\$0	\$2,328	\$4,396,943	\$0
2018-19 Initial Appropriation	\$4,399,271	31.0	\$0	\$2,328	\$4,396,943	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$49,539	0	\$0	\$0	\$49,539	\$0
TA-24 (OIT) SB 18-200 PERA	\$5,455	0	\$0	\$0	\$5,455	\$0
2019-20 Base Request	\$4,454,265	31.0	\$0	\$2,328	\$4,451,937	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,454,265	31.0	\$0	\$2,328	\$4,451,937	\$0

Server Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,772,760	72.0	\$0	\$0	\$18,772,760	\$0
2018-19 Initial Appropriation	\$18,772,760	72.0	\$0	\$0	\$18,772,760	\$0
TA-11 (OIT) Annualize FY19 R-03 MS ELA	\$409,096	0	\$0	\$0	\$409,096	\$0
TA-24 (OIT) SB 18-200 PERA	\$15,106	0	\$0	\$0	\$15,106	\$0
2019-20 Base Request	\$19,196,962	72.0	\$0	\$0	\$19,196,962	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$226,720	0	\$0	\$0	\$226,720	\$0

NP-07 (OIT) UIM Operating (CDLE R-01)	\$60,686	0.5	\$0	\$0	\$60,686	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$114,358	1.0	\$0	\$0	\$114,358	\$0
R-02 (OIT) Securing IT Operations	\$3,660,080	5.0	\$0	\$0	\$3,660,080	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$599,552	7.0	\$0	\$0	\$599,552	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,858,358	85.5	\$0	\$0	\$23,858,358	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$29,884,171	134.0	\$0	\$2,328	\$29,881,843	\$0
2018-19 Initial Appropriation	\$29,884,171	134.0	\$0	\$2,328	\$29,881,843	\$0
TA-11 (OIT) Annualize FY19 R-03 MS ELA	\$409,096	0	\$0	\$0	\$409,096	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$116,943	0	\$0	\$0	\$116,943	\$0
TA-24 (OIT) SB 18-200 PERA	\$27,339	0	\$0	\$0	\$27,339	\$0
2019-20 Base Request	\$30,437,549	134.0	\$0	\$2,328	\$30,435,221	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$0	0	\$0	\$0	\$0	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$226,720	0	\$0	\$0	\$226,720	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$114,916	1.0	\$0	\$0	\$114,916	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$114,358	1.0	\$0	\$0	\$114,358	\$0
R-01 (OIT) Essential Database Support	\$804,211	8.0	\$0	\$0	\$804,211	\$0
R-02 (OIT) Securing IT Operations	\$3,660,080	5.0	\$0	\$0	\$3,660,080	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$599,552	7.0	\$0	\$0	\$599,552	\$0
2019-20 Governor's Budget Request - Nov 1	\$35,957,386	156.0	\$0	\$2,328	\$35,955,058	\$0

05. Office of Information Technology - (C) Network - Network Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,943,800	4.0	\$0	\$0	\$3,943,800	\$0
2018-19 Initial Appropriation	\$3,943,800	4.0	\$0	\$0	\$3,943,800	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$10,529	0	\$0	\$0	\$10,529	\$0
TA-24 (OIT) SB 18-200 PERA	\$1,103	0	\$0	\$0	\$1,103	\$0
2019-20 Base Request	\$3,955,432	4.0	\$0	\$0	\$3,955,432	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$88,156	1.0	\$0	\$0	\$88,156	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,043,588	5.0	\$0	\$0	\$4,043,588	\$0

Colorado State Network Core

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,801,371	36.0	\$0	\$0	\$5,801,371	\$0
2018-19 Initial Appropriation	\$5,801,371	36.0	\$0	\$0	\$5,801,371	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$101,529	0	\$0	\$0	\$101,529	\$0
TA-24 (OIT) SB 18-200 PERA	\$8,780	0	\$0	\$0	\$8,780	\$0
2019-20 Base Request	\$5,911,680	36.0	\$0	\$0	\$5,911,680	\$0
R-02 (OIT) Securing IT Operations	\$1,627,297	1.0	\$0	\$0	\$1,627,297	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,538,977	37.0	\$0	\$0	\$7,538,977	\$0

Colorado State Network Circuits

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,047,825	0	\$0	\$0	\$7,047,825	\$0
2018-19 Initial Appropriation	\$7,047,825	0	\$0	\$0	\$7,047,825	\$0
TA-20 (OIT) Annualize FY19 BANP-03 Drives System (DOR)	\$32,585	0	\$0	\$0	\$32,585	\$0
2019-20 Base Request	\$7,080,410	0	\$0	\$0	\$7,080,410	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,080,410	0	\$0	\$0	\$7,080,410	\$0

Voice and Data Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,875,284	12.0	\$0	\$1,200,000	\$11,675,284	\$0
2018-19 Initial Appropriation	\$12,875,284	12.0	\$0	\$1,200,000	\$11,675,284	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$21,439	0	\$0	\$0	\$21,439	\$0
TA-24 (OIT) SB 18-200 PERA	\$1,852	0	\$0	\$0	\$1,852	\$0
TA-25 (OIT) Annualize FY19 R-4 Voice and Data Services SA	\$328,386	0	\$0	\$0	\$328,386	\$0
2019-20 Base Request	\$13,226,961	12.0	\$0	\$1,200,000	\$12,026,961	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$472,960	0	\$0	\$0	\$472,960	\$0
2019-20 Governor's Budget Request - Nov 1	\$13,699,921	12.0	\$0	\$1,200,000	\$12,499,921	\$0

Public Safety Network

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,742,131	54.0	\$7,200,000	\$48,600	\$13,372,531	\$121,000
HB18-1325 Digital Trunked Radio System Coverage Gaps	\$4,000,000	0	\$2,000,000	\$0	\$2,000,000	\$0
2018-19 Initial Appropriation	\$24,742,131	54.0	\$9,200,000	\$48,600	\$15,372,531	\$121,000
TA-21 (OIT) FY19 Salary Survey Base Building	\$93,095	0	\$0	\$0	\$93,095	\$0

TA-24 (OIT) SB 18-200 PERA	\$8,959	0	\$0	\$0	\$8,959	\$0
2019-20 Base Request	\$24,844,185	54.0	\$9,200,000	\$48,600	\$15,474,585	\$121,000
2019-20 Governor's Budget Request - Nov 1	\$24,844,185	54.0	\$9,200,000	\$48,600	\$15,474,585	\$121,000

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,410,411	106.0	\$7,200,000	\$1,248,600	\$41,840,811	\$121,000
HB18-1325 Digital Trunked Radio System Coverage Gaps	\$4,000,000	0	\$2,000,000	\$0	\$2,000,000	\$0
2018-19 Initial Appropriation	\$54,410,411	106.0	\$9,200,000	\$1,248,600	\$43,840,811	\$121,000
TA-20 (OIT) Annualize FY19 BANP-03 Drives System (DOR)	\$32,585	0	\$0	\$0	\$32,585	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$226,592	0	\$0	\$0	\$226,592	\$0
TA-24 (OIT) SB 18-200 PERA	\$20,694	0	\$0	\$0	\$20,694	\$0
TA-25 (OIT) Annualize FY19 R-4 Voice and Data Services SA	\$328,386	0	\$0	\$0	\$328,386	\$0
2019-20 Base Request	\$55,018,668	106.0	\$9,200,000	\$1,248,600	\$44,449,068	\$121,000
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$472,960	0	\$0	\$0	\$472,960	\$0
R-02 (OIT) Securing IT Operations	\$1,627,297	1.0	\$0	\$0	\$1,627,297	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$88,156	1.0	\$0	\$0	\$88,156	\$0
2019-20 Governor's Budget Request - Nov 1	\$57,207,081	108.0	\$9,200,000	\$1,248,600	\$46,637,481	\$121,000

05. Office of Information Technology - (D) Information Security - Security Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$401,813	3.0	\$0	\$0	\$401,813	\$0
2018-19 Initial Appropriation	\$401,813	3.0	\$0	\$0	\$401,813	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$10,092	0	\$0	\$0	\$10,092	\$0
TA-24 (OIT) SB 18-200 PERA	\$981	0	\$0	\$0	\$981	\$0
2019-20 Base Request	\$412,886	3.0	\$0	\$0	\$412,886	\$0
2019-20 Governor's Budget Request - Nov 1	\$412,886	3.0	\$0	\$0	\$412,886	\$0

Security Governance

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,125,247	6.0	\$0	\$0	\$7,125,247	\$0
2018-19 Initial Appropriation	\$7,125,247	6.0	\$0	\$0	\$7,125,247	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$23,774	0	\$0	\$0	\$23,774	\$0
TA-24 (OIT) SB 18-200 PERA	\$2,428	0	\$0	\$0	\$2,428	\$0

2019-20 Base Request	\$7,151,449	6.0	\$0	\$0	\$7,151,449	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,151,449	6.0	\$0	\$0	\$7,151,449	\$0

Security Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,721,594	38.0	\$0	\$0	\$5,721,594	\$0
2018-19 Initial Appropriation	\$5,721,594	38.0	\$0	\$0	\$5,721,594	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$66,153	0	\$0	\$0	\$66,153	\$0
TA-24 (OIT) SB 18-200 PERA	\$6,785	0	\$0	\$0	\$6,785	\$0
2019-20 Base Request	\$5,794,532	38.0	\$0	\$0	\$5,794,532	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$205,442	2.0	\$0	\$0	\$205,442	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$68,963	0.9	\$0	\$0	\$68,963	\$0
R-02 (OIT) Securing IT Operations	\$6,401,522	3.0	\$0	\$0	\$6,401,522	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$89,428	1.0	\$0	\$0	\$89,428	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,559,887	44.9	\$0	\$0	\$12,559,887	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,248,654	47.0	\$0	\$0	\$13,248,654	\$0
2018-19 Initial Appropriation	\$13,248,654	47.0	\$0	\$0	\$13,248,654	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$100,019	0	\$0	\$0	\$100,019	\$0
TA-24 (OIT) SB 18-200 PERA	\$10,194	0	\$0	\$0	\$10,194	\$0
2019-20 Base Request	\$13,358,867	47.0	\$0	\$0	\$13,358,867	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$205,442	2.0	\$0	\$0	\$205,442	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$68,963	0.9	\$0	\$0	\$68,963	\$0
R-02 (OIT) Securing IT Operations	\$6,401,522	3.0	\$0	\$0	\$6,401,522	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$89,428	1.0	\$0	\$0	\$89,428	\$0
2019-20 Governor's Budget Request - Nov 1	\$20,124,222	53.9	\$0	\$0	\$20,124,222	\$0

05. Office of Information Technology - (E) Applications - Applications Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,166,128	15.0	\$1,313,202	\$638,750	\$1,214,176	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	\$16,016	0	\$0	\$0	\$16,016	\$0
HB 18-1256 Sunset Continue Civil Rights Division And Comm	\$10,000	0	\$0	\$0	\$10,000	\$0

HB18-1267 Income Tax Credit For Retrofitting Home For Health	\$65,508	0	\$0	\$0	\$65,508	\$0
HB18-1353 Defense Counsel In Municipal Court Grant Program	\$4,480	0	\$0	\$0	\$4,480	\$0
SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title	\$4,630	0	\$0	\$0	\$4,630	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$89,600	0	\$0	\$0	\$89,600	\$0
2018-19 Initial Appropriation	\$3,356,362	15.0	\$1,313,202	\$638,750	\$1,404,410	\$0
TA-01 (OIT) SB18-036 Relocate Title 24 Tobacco Sales	(\$4,630)	0	\$0	\$0	(\$4,630)	\$0
TA-04 (OIT) HB18-1042 Private Interstate Comm Veh Reg	(\$16,016)	0	\$0	\$0	(\$16,016)	\$0
TA-05 (OIT) HB18-1256 Sunset Civil Rights Div and Comm.	(\$10,000)	0	\$0	\$0	(\$10,000)	\$0
TA-06 (OIT) HB18-1267 Income Tax Credit Retrofitting	(\$65,508)	0	\$0	\$0	(\$65,508)	\$0
TA-07 (OIT) HB18-1299 Electronic Filing Title Reg Motor Veh	(\$16,590)	0	\$0	\$0	(\$16,590)	\$0
TA-09 (OIT) SB18-150 Voter Registration Ind Crim Justice	(\$89,600)	0	\$0	\$0	(\$89,600)	\$0
TA-12 (OIT) Annualize HB17-1057 Physical Licensure Compact	(\$74,000)	0	\$0	\$0	(\$74,000)	\$0
TA-13 (OIT) Annualize HB17-1313 Civil Forfeiture Reform	(\$2,912)	0	\$0	\$0	(\$2,912)	\$0
TA-14 (OIT) Annualize HB 17-1326 Justice Reinvestment Crime	(\$3,296)	0	\$0	\$0	(\$3,296)	\$0
TA-15 (OIT) Annualize SOMB funds from DPS FY19 Figuresetting	(\$361,424)	0	\$0	\$0	(\$361,424)	\$0
TA-16 (OIT) Annualize LB Adding Peace Officers MH Support	(\$23,825)	0	\$0	\$0	(\$23,825)	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$116,616	0	\$27,052	\$0	\$89,564	\$0
TA-24 (OIT) SB 18-200 PERA	\$3,148	0	\$1,701	\$0	\$1,447	\$0
2019-20 Base Request	\$2,808,325	15.0	\$1,341,955	\$638,750	\$827,620	\$0
R-06 (OIT) Enterprise Data Integration Services	\$3,100,668	2.0	\$0	\$0	\$3,100,668	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,908,993	17.0	\$1,341,955	\$638,750	\$3,928,288	\$0

Shared Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,892,845	112.0	\$0	\$0	\$15,892,845	\$0
2018-19 Initial Appropriation	\$15,892,845	112.0	\$0	\$0	\$15,892,845	\$0
TA-24 (OIT) SB 18-200 PERA	\$24,542	0	\$0	\$0	\$24,542	\$0
2019-20 Base Request	\$15,917,387	112.0	\$0	\$0	\$15,917,387	\$0
R-04 (OIT) Application Refresh and Consolidation	\$800,700	0	\$0	\$0	\$800,700	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,718,087	112.0	\$0	\$0	\$16,718,087	\$0

Agency Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,567,420	177.0	\$0	\$0	\$21,567,420	\$0
2018-19 Initial Appropriation	\$21,567,420	177.0	\$0	\$0	\$21,567,420	\$0

TA-17 (OIT) Annualize FY 2018-19 R-06 HRIS Timekeeping Svgs	\$8,055	0	\$0	\$0	\$8,055	\$0
TA-18 (OIT) Annualize FY19 NP-04 IT App Dev and Support DNR	(\$4,703)	0	\$0	\$0	(\$4,703)	\$0
TA-19 (OIT) Annualize FY 2018-19 BANP-01 BUS Continuation	(\$230,040)	0	\$0	\$0	(\$230,040)	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$843,495	0	\$0	\$0	\$843,495	\$0
TA-24 (OIT) SB 18-200 PERA	\$42,984	0	\$0	\$0	\$42,984	\$0
2019-20 Base Request	\$22,227,211	177.0	\$0	\$0	\$22,227,211	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$583,817	6.0	\$0	\$0	\$583,817	\$0
NP-03 (OIT) DeCORuM Maintenance & Support (DOC R-02)	\$2,796,520	0	\$0	\$0	\$2,796,520	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$1,345,240	0	\$0	\$0	\$1,345,240	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$345,023	3.0	\$0	\$0	\$345,023	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$117,151	0.9	\$0	\$0	\$117,151	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$219,286	3.0	\$0	\$0	\$219,286	\$0
2019-20 Governor's Budget Request - Nov 1	\$27,634,248	189.9	\$0	\$0	\$27,634,248	\$0

Colorado Benefits Management System

HB18-1322 FY 2018-19 Long Appropriation Act	\$61,868,613	49.5	\$0	\$0	\$61,868,613	\$0
2018-19 Initial Appropriation	\$61,868,613	49.5	\$0	\$0	\$61,868,613	\$0
TA-26 (OIT) Annualize FY19 R-02 CBMS PEAK Adjustment	\$1,306,463	0	\$0	\$0	\$1,306,463	\$0
2019-20 Base Request	\$63,175,076	49.5	\$0	\$0	\$63,175,076	\$0
NP-02 (OIT) Local Administration Transformation (HCPF R-6)	\$821,240	0	\$0	\$0	\$821,240	\$0
R-08 (OIT) CBMS PEAK	\$3,410,566	0	\$0	\$0	\$3,410,566	\$0
2019-20 Governor's Budget Request - Nov 1	\$67,406,882	49.5	\$0	\$0	\$67,406,882	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$102,495,006	353.5	\$1,313,202	\$638,750	\$100,543,054	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	\$16,016	0	\$0	\$0	\$16,016	\$0
HB 18-1256 Sunset Continue Civil Rights Division And Comm	\$10,000	0	\$0	\$0	\$10,000	\$0
HB18-1267 Income Tax Credit For Retrofitting Home For Health	\$65,508	0	\$0	\$0	\$65,508	\$0
HB18-1353 Defense Counsel In Municipal Court Grant Program	\$4,480	0	\$0	\$0	\$4,480	\$0
SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title	\$4,630	0	\$0	\$0	\$4,630	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$89,600	0	\$0	\$0	\$89,600	\$0
2018-19 Initial Appropriation	\$102,685,240	353.5	\$1,313,202	\$638,750	\$100,733,288	\$0
TA-01 (OIT) SB18-036 Relocate Title 24 Tobacco Sales	(\$4,630)	0	\$0	\$0	(\$4,630)	\$0

TA-04 (OIT) HB18-1042 Private Interstate Comm Veh Reg	(\$16,016)	0	\$0	\$0	(\$16,016)	\$0
TA-05 (OIT) HB18-1256 Sunset Civil Rights Div and Comm.	(\$10,000)	0	\$0	\$0	(\$10,000)	\$0
TA-06 (OIT) HB18-1267 Income Tax Credit Retrofitting	(\$65,508)	0	\$0	\$0	(\$65,508)	\$0
TA-07 (OIT) HB18-1299 Electronic Filing Title Reg Motor Veh	(\$16,590)	0	\$0	\$0	(\$16,590)	\$0
TA-09 (OIT) SB18-150 Voter Registration Ind Crim Justice	(\$89,600)	0	\$0	\$0	(\$89,600)	\$0
TA-12 (OIT) Annualize HB17-1057 Physical Licensure Compact	(\$74,000)	0	\$0	\$0	(\$74,000)	\$0
TA-13 (OIT) Annualize HB17-1313 Civil Forfeiture Reform	(\$2,912)	0	\$0	\$0	(\$2,912)	\$0
TA-14 (OIT) Annualize HB 17-1326 Justice Reinvestment Crime	(\$3,296)	0	\$0	\$0	(\$3,296)	\$0
TA-15 (OIT) Annualize SOMB funds from DPS FY19 Figuresetting	(\$361,424)	0	\$0	\$0	(\$361,424)	\$0
TA-16 (OIT) Annualize LB Adding Peace Officers MH Support	(\$23,825)	0	\$0	\$0	(\$23,825)	\$0
TA-17 (OIT) Annualize FY 2018-19 R-06 HRIS Timekeeping Svgs	\$8,055	0	\$0	\$0	\$8,055	\$0
TA-18 (OIT) Annualize FY19 NP-04 IT App Dev and Support DNR	(\$4,703)	0	\$0	\$0	(\$4,703)	\$0
TA-19 (OIT) Annualize FY 2018-19 BANP-01 BUS Continuation	(\$230,040)	0	\$0	\$0	(\$230,040)	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$960,111	0	\$27,052	\$0	\$933,059	\$0
TA-24 (OIT) SB 18-200 PERA	\$70,674	0	\$1,701	\$0	\$68,973	\$0
TA-26 (OIT) Annualize FY19 R-02 CBMS PEAK Adjustment	\$1,306,463	0	\$0	\$0	\$1,306,463	\$0
2019-20 Base Request	\$104,127,999	353.5	\$1,341,955	\$638,750	\$102,147,294	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$583,817	6.0	\$0	\$0	\$583,817	\$0
NP-02 (OIT) Local Administration Transformation (HCPF R-6)	\$821,240	0	\$0	\$0	\$821,240	\$0
NP-03 (OIT) DeCORuM Maintenance & Support (DOC R-02)	\$2,796,520	0	\$0	\$0	\$2,796,520	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$1,345,240	0	\$0	\$0	\$1,345,240	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$345,023	3.0	\$0	\$0	\$345,023	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$117,151	0.9	\$0	\$0	\$117,151	\$0
R-04 (OIT) Application Refresh and Consolidation	\$800,700	0	\$0	\$0	\$800,700	\$0
R-06 (OIT) Enterprise Data Integration Services	\$3,100,668	2.0	\$0	\$0	\$3,100,668	\$0
R-08 (OIT) CBMS PEAK	\$3,410,566	0	\$0	\$0	\$3,410,566	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$219,286	3.0	\$0	\$0	\$219,286	\$0
2019-20 Governor's Budget Request - Nov 1	\$117,668,210	368.4	\$1,341,955	\$638,750	\$115,687,505	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$214,586	2.0	\$0	\$0	\$214,586	\$0
2018-19 Initial Appropriation	\$214,586	2.0	\$0	\$0	\$214,586	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$118,277	0	\$0	\$0	\$118,277	\$0

TA-24 (OIT) SB 18-200 PERA	\$646	0	\$0	\$0	\$646	\$0
2019-20 Base Request	\$333,509	2.0	\$0	\$0	\$333,509	\$0
2019-20 Governor's Budget Request - Nov 1	\$333,509	2.0	\$0	\$0	\$333,509	\$0

Service Desk Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,234,440	48.0	\$0	\$0	\$3,234,440	\$0
2018-19 Initial Appropriation	\$3,234,440	48.0	\$0	\$0	\$3,234,440	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$307,420	0	\$0	\$0	\$307,420	\$0
TA-24 (OIT) SB 18-200 PERA	\$7,093	0	\$0	\$0	\$7,093	\$0
2019-20 Base Request	\$3,548,953	48.0	\$0	\$0	\$3,548,953	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$208,000	0	\$0	\$0	\$208,000	\$0
R-05 (OIT) Optimize Self-Service Capabilities	\$333,426	0	\$0	\$0	\$333,426	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,090,379	48.0	\$0	\$0	\$4,090,379	\$0

Desk Side Support Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,626,289	115.0	\$0	\$0	\$9,626,289	\$0
2018-19 Initial Appropriation	\$9,626,289	115.0	\$0	\$0	\$9,626,289	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$241,939	0	\$0	\$0	\$241,939	\$0
TA-24 (OIT) SB 18-200 PERA	\$22,520	0	\$0	\$0	\$22,520	\$0
2019-20 Base Request	\$9,890,748	115.0	\$0	\$0	\$9,890,748	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$58,599	1.0	\$0	\$0	\$58,599	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,949,347	116.0	\$0	\$0	\$9,949,347	\$0

Email Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,948,228	3.0	\$0	\$0	\$1,948,228	\$0
2018-19 Initial Appropriation	\$1,948,228	3.0	\$0	\$0	\$1,948,228	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$5,961	0	\$0	\$0	\$5,961	\$0
TA-24 (OIT) SB 18-200 PERA	\$491	0	\$0	\$0	\$491	\$0
2019-20 Base Request	\$1,954,680	3.0	\$0	\$0	\$1,954,680	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,954,680	3.0	\$0	\$0	\$1,954,680	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,023,543	168.0	\$0	\$0	\$15,023,543	\$0
2018-19 Initial Appropriation	\$15,023,543	168.0	\$0	\$0	\$15,023,543	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	\$673,597	0	\$0	\$0	\$673,597	\$0
TA-24 (OIT) SB 18-200 PERA	\$30,750	0	\$0	\$0	\$30,750	\$0
2019-20 Base Request	\$15,727,890	168.0	\$0	\$0	\$15,727,890	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$208,000	0	\$0	\$0	\$208,000	\$0
R-05 (OIT) Optimize Self-Service Capabilities	\$333,426	0	\$0	\$0	\$333,426	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$58,599	1.0	\$0	\$0	\$58,599	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,327,915	169.0	\$0	\$0	\$16,327,915	\$0

Total For: Governor's Office

HB18-1322 FY 2018-19 Long Appropriation Act	\$346,224,463	1100.5	\$39,708,812	\$47,171,431	\$252,576,945	\$6,767,275
HB 18-1017 Psychology Interjurisdictional Compact	\$80,000	0	\$0	\$0	\$80,000	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	\$16,016	0	\$0	\$0	\$16,016	\$0
HB 18-1135 Extend Advanced Industry Export Acceleration P	\$350,000	0	\$175,000	\$0	\$175,000	\$0
HB 18-1256 Sunset Continue Civil Rights Division And Comm	\$10,000	0	\$0	\$0	\$10,000	\$0
HB18-1267 Income Tax Credit For Retrofitting Home For Health	\$65,508	0	\$0	\$0	\$65,508	\$0
HB18-1323 Pay For Success Contracts Pilot Program Funding	\$718,412	0	\$0	\$718,412	\$0	\$0
HB18-1324 Codify Governor's Commission On Community Service	\$200,000	0	\$200,000	\$0	\$0	\$0
HB18-1325 Digital Trunked Radio System Coverage Gaps	\$4,000,000	0	\$2,000,000	\$0	\$2,000,000	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$6,188	0	\$6,188	\$0	\$0	\$0
HB18-1353 Defense Counsel In Municipal Court Grant Program	\$4,480	0	\$0	\$0	\$4,480	\$0
SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title	\$4,630	0	\$0	\$0	\$4,630	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$250,000	1.0	\$250,000	\$0	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$89,600	0	\$0	\$0	\$89,600	\$0
2018-19 Initial Appropriation	\$352,019,297	1101.5	\$42,340,000	\$47,889,843	\$255,022,179	\$6,767,275
TA-01 (CEO) Base Adjustment CEO Leased Space	\$20,471	0	\$20,471	\$0	\$0	\$0
TA-01 (GOV) FY19 Salary Survey Base Building	(\$466,968)	0	(\$208,880)	(\$110,736)	(\$92,014)	(\$55,338)
TA-01 (OIT) SB18-036 Relocate Title 24 Tobacco Sales	(\$4,630)	0	\$0	\$0	(\$4,630)	\$0
TA-01 (OSP) Annualization for HB18-1430 Long-Range Fin Plan	\$77,962	0.9	\$77,962	\$0	\$0	\$0
TA-02 (CEO) Base Adjustment Reduce for One-Time Appropriatio	(\$70,000)	0	(\$70,000)	\$0	\$0	\$0
TA-02 (GOV) FY19 Salary Survey Base Building	\$466,968	0	\$208,880	\$110,736	\$92,014	\$55,338
TA-02 (OIT) SB 18-086 Cyber Coding Cryptology	(\$114,830)	0	(\$114,830)	\$0	\$0	\$0
TA-02 (OSP) Annualization for HB18-1323 PFS Contracts Pilot	\$1,036,180	0	\$0	\$1,036,180	\$0	\$0

TA-03 (GOV) Operating Common Policy Adjustments	(\$47,945)	0	(\$26,770)	(\$1,085)	(\$18,999)	(\$1,091)
TA-03 (OIT) HB18-1017 Psychology Interjurisdictional Compact	(\$77,000)	0	\$0	\$0	(\$77,000)	\$0
TA-03 (OSPB) Add Back 2% Cut	\$64,325	0	\$0	\$64,325	\$0	\$0
TA-04 (GOV) Statewide Indirect Cost Recoveries Common Policy	\$51,895	0	\$0	\$23,794	\$0	\$28,101
TA-04 (OIT) HB18-1042 Private Interstate Comm Veh Reg	(\$16,016)	0	\$0	\$0	(\$16,016)	\$0
TA-05 (GOV) SB18-200 Inc PERA EE Contrib	\$37,277	0	\$18,460	\$10,430	\$4,127	\$4,260
TA-05 (OIT) HB18-1256 Sunset Civil Rights Div and Comm.	(\$10,000)	0	\$0	\$0	(\$10,000)	\$0
TA-06 (GOV) PERA Direct Dist	\$395,560	0	\$196,097	\$110,549	\$43,761	\$45,153
TA-06 (OIT) HB18-1267 Income Tax Credit Retrofitting	(\$65,508)	0	\$0	\$0	(\$65,508)	\$0
TA-07 (GOV) Payments to OIT Common Policy Adjustment	(\$103,784)	0	(\$103,784)	\$0	\$0	\$0
TA-07 (OIT) HB18-1299 Electronic Filing Title Reg Motor Veh	(\$16,590)	0	\$0	\$0	(\$16,590)	\$0
TA-08 (GOV) Legal Services Common Policy	(\$193,610)	0	(\$98,906)	\$0	(\$112,706)	\$18,002
TA-08 (OIT) HB18-1339 Background Checks Employees Access Fed	(\$5,297)	0	(\$5,297)	\$0	\$0	\$0
TA-09 (GOV) FY 2019-20 Total Compensation Reques	\$555,955	0	\$466,671	\$213,863	(\$154,066)	\$29,487
TA-09 (OIT) SB18-150 Voter Registration Ind Crim Justice	(\$89,600)	0	\$0	\$0	(\$89,600)	\$0
TA-10 (GOV) SWICAP ReFi	\$0	0	(\$222,585)	\$0	\$222,585	\$0
TA-10 (OIT) Annualize FY18 R-06 DOR Telephone Replacement	(\$67,500)	0	\$0	\$0	(\$67,500)	\$0
TA-11 (OIT) Annualize FY19 R-03 MS ELA	\$409,096	0	\$0	\$0	\$409,096	\$0
TA-12 (OIT) Annualize HB17-1057 Physical Licensure Compact	(\$74,000)	0	\$0	\$0	(\$74,000)	\$0
TA-13 (OIT) Annualize HB17-1313 Civil Forfeiture Reform	(\$2,912)	0	\$0	\$0	(\$2,912)	\$0
TA-14 (OIT) Annualize HB 17-1326 Justice Reinvestment Crime	(\$3,296)	0	\$0	\$0	(\$3,296)	\$0
TA-15 (OIT) Annualize SOMB funds from DPS FY19 Figuresetting	(\$361,424)	0	\$0	\$0	(\$361,424)	\$0
TA-16 (OIT) Annualize LB Adding Peace Officers MH Support	(\$23,825)	0	\$0	\$0	(\$23,825)	\$0
TA-17 (OIT) Annualize FY 2018-19 R-06 HRIS Timekeeping Svgs	\$8,055	0	\$0	\$0	\$8,055	\$0
TA-18 (OIT) Annualize FY19 NP-04 IT App Dev and Support DNR	(\$4,703)	0	\$0	\$0	(\$4,703)	\$0
TA-19 (OIT) Annualize FY 2018-19 BANP-01 BUS Continuation	(\$230,040)	0	\$0	\$0	(\$230,040)	\$0
TA-20 (OIT) Annualize FY19 BANP-03 Drives System (DOR)	\$32,585	0	\$0	\$0	\$32,585	\$0
TA-21 (OIT) FY19 Salary Survey Base Building	(\$5,946)	0	\$1	\$0	(\$5,947)	\$0
TA-22 (OIT) Operating Common Policy Adjustments	(\$84,001)	0	\$0	\$0	(\$84,001)	\$0
TA-23 (OIT) Statewide Indirect Cost Recoveries Common Policy	\$10,504	0	\$0	\$0	\$10,504	\$0
TA-24 (OIT) SB 18-200 PERA	\$194,122	0	\$1,701	\$0	\$192,421	\$0
TA-25 (OIT) Annualize FY19 R-4 Voice and Data Services SA	\$328,386	0	\$0	\$0	\$328,386	\$0
TA-26 (OIT) Annualize FY19 R-02 CBMS PEAK Adjustment	\$1,306,463	0	\$0	\$0	\$1,306,463	\$0
TA-27 (OIT) PERA Direct Distribution	\$2,144,838	0	\$22,113	\$0	\$2,122,725	\$0
TA-28 (OIT) Payments to OITCommon Policy Adjustment	\$5,353,651	0	\$0	\$0	\$5,353,651	\$0
TA-29 (OIT) Legal Allocations Adjustment	\$131,715	0	\$0	\$0	\$131,715	\$0

TA-30 (OIT) Total Compensation Request	\$2,055,580	0	\$3,351	\$0	\$2,052,229	\$0
2019-20 Base Request	\$364,561,460	1102.4	\$42,504,655	\$49,347,899	\$265,817,719	\$6,891,187
NP-01 (GOV) Annual Fleet Vehicle Request	\$134	0	\$134	\$0	\$0	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	\$681,477	6.0	\$0	\$0	\$681,477	\$0
NP-02 (GOV) OIT_DI1 Essential Database Support	\$522	0	\$522	\$0	\$0	\$0
NP-02 (OIT) Local Administration Transformation (HCPF R-6)	\$821,240	0	\$0	\$0	\$821,240	\$0
NP-03 (GOV) OIT_DI2 Securing IT Operations	\$55,161	0	\$55,161	\$0	\$0	\$0
NP-03 (OIT) DeCORuM Maintenance & Support (DOC R-02)	\$2,796,520	0	\$0	\$0	\$2,796,520	\$0
NP-04 (GOV) OIT_DI4 Application Refresh and Consolidation	\$10,999	0	\$10,999	\$0	\$0	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	\$2,452,920	0	\$0	\$0	\$2,452,920	\$0
NP-05 (GOV) OIT_DI5 Optimize Self-Service Capabilities	\$1,551	0	\$1,551	\$0	\$0	\$0
NP-05 (OIT) Transform Customer Experience (HCPF R-10)	\$1,120,000	0	\$0	\$0	\$1,120,000	\$0
NP-06 (OIT) Annual Fleet Vehicle Request	\$3,789	0	\$0	\$0	\$3,789	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	\$601,509	4.5	\$0	\$0	\$601,509	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	\$1,189,470	3.0	\$0	\$0	\$1,189,470	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	\$351,075	2.7	\$0	\$0	\$351,075	\$0
R-01 (CEO) EV Grant Fund Spending Authority Increase	\$723,204	0	\$0	\$723,204	\$0	\$0
R-01 (LG) Colorado Health IT Roadmap Operating	\$2,008,154	2.7	\$0	\$0	\$2,008,154	\$0
R-01 (OEDIT) Colorado Film Office Increase	\$1,250,000	0	\$1,250,000	\$0	\$0	\$0
R-01 (OIT) Essential Database Support	\$936,776	8.0	\$0	\$0	\$936,776	\$0
R-02 (LG) State Innovation Model Office Extension	\$202,434	1.5	\$202,434	\$0	\$0	\$0
R-02 (OEDIT) Minority Business Office Increase	\$25,000	0	\$0	\$25,000	\$0	\$0
R-02 (OIT) Securing IT Operations	\$11,857,490	9.0	\$0	\$0	\$11,857,490	\$0
R-03 (LG) Administration Line Increase	\$75,000	1.3	\$75,000	\$0	\$0	\$0
R-03 (OIT) Operations and Administration Center Relocation	\$5,705,593	0	\$5,705,593	\$0	\$0	\$0
R-04 (OIT) Application Refresh and Consolidation	\$800,700	0	\$0	\$0	\$800,700	\$0
R-05 (OIT) Optimize Self-Service Capabilities	\$333,426	0	\$0	\$0	\$333,426	\$0
R-06 (OIT) Enterprise Data Integration Services	\$3,139,756	2.0	\$0	\$0	\$3,139,756	\$0
R-07 (OIT) Agency IT Staff Technical Adjustment	\$144,342	1.0	\$0	\$0	\$144,342	\$0
R-08 (OIT) CBMS PEAK	\$3,410,566	0	\$0	\$0	\$3,410,566	\$0
R-09 (OIT) Lottery IT Staff Consolidation	\$1,253,065	13.0	\$0	\$0	\$1,253,065	\$0
2019-20 Governor's Budget Request - Nov 1	\$406,513,333	1157.1	\$49,806,049	\$50,096,103	\$299,719,994	\$6,891,187