

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**01. Office of the Governor, (A) Governor's Office,
Administration of Governor's Office and Residence**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,370,231	31.4	\$2,370,231	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,370,231	31.4	\$2,370,231	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$649,976	0	\$649,976	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$3,020,207	31.4	\$3,020,207	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,020,207	32.4	\$3,020,207	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	-1.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,681,420	32.4	\$2,681,420	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$338,787	0	\$338,787	\$0	\$0	\$0

Discretionary Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$19,500	0	\$19,500	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$19,500	0	\$19,500	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$19,500	0	\$19,500	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$19,500	0	\$19,500	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$19,500	0	\$19,500	\$0	\$0	\$0

Mansion Activity Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$220,000	0	\$0	\$220,000	\$0	\$0
FY 2016-17 Final Appropriation	\$220,000	0	\$0	\$220,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$220,000	0	\$0	\$220,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$220,000	0	\$0	\$220,000	\$0	\$0

FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$149,208	0	\$0	\$149,208	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$70,792	0	\$0	\$70,792	\$0	\$0

Total For:	01. Office of the Governor, (A) Governor's Office,					
FY 2016-17 Final Expenditure Authority	\$3,259,707	31.4	\$3,039,707	\$220,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,259,707	32.4	\$3,039,707	\$220,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	-1.0	\$0	\$0	\$0	\$0

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

Health, Life, and Dental

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,203,893	0	\$467,873	\$442,692	\$165,400	\$127,928
FY 2016-17 Final Appropriation	\$1,203,893	0	\$467,873	\$442,692	\$165,400	\$127,928
EA-01 Centrally Appropriated Line Item Transfers	(\$800,889)	0	(\$467,873)	(\$167,616)	(\$165,400)	\$0
EA-05 Restrictions	(\$127,928)	0	\$0	\$0	\$0	(\$127,928)
FY 2016-17 Final Expenditure Authority	\$275,076	0	\$0	\$275,076	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$275,076	0	\$0	\$275,076	\$0	\$0

Short-term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$24,539	0	\$10,802	\$8,601	\$2,923	\$2,213
FY 2016-17 Final Appropriation	\$24,539	0	\$10,802	\$8,601	\$2,923	\$2,213
EA-01 Centrally Appropriated Line Item Transfers	(\$22,326)	0	(\$10,802)	(\$8,601)	(\$2,923)	\$0
EA-05 Restrictions	(\$2,213)	0	\$0	\$0	\$0	(\$2,213)
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$646,143	0	\$284,432	\$226,473	\$76,956	\$58,282
FY 2016-17 Final Appropriation	\$646,143	0	\$284,432	\$226,473	\$76,956	\$58,282
EA-01 Centrally Appropriated Line Item Transfers	(\$500,017)	0	(\$284,432)	(\$138,629)	(\$76,956)	\$0
EA-05 Restrictions	(\$58,282)	0	\$0	\$0	\$0	(\$58,282)
FY 2016-17 Final Expenditure Authority	\$87,844	0	\$0	\$87,844	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$87,844	0	\$0	\$87,844	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$639,412	0	\$281,469	\$224,114	\$76,154	\$57,675
FY 2016-17 Final Appropriation	\$639,412	0	\$281,469	\$224,114	\$76,154	\$57,675
EA-01 Centrally Appropriated Line Item Transfers	(\$495,875)	0	(\$281,469)	(\$138,252)	(\$76,154)	\$0
EA-05 Restrictions	(\$57,675)	0	\$0	\$0	\$0	(\$57,675)
FY 2016-17 Final Expenditure Authority	\$85,862	0	\$0	\$85,862	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$85,862	0	\$0	\$85,862	\$0	\$0

Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$60,189	0	\$49,826	\$0	\$10,363	\$0
FY 2016-17 Final Appropriation	\$60,189	0	\$49,826	\$0	\$10,363	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$60,189	0	\$49,826	\$0	\$10,363	\$0
FY 2016-17 Actual Expenditures	\$60,189	0	\$49,826	\$0	\$10,363	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$60,189	0	\$49,826	\$0	\$10,363	\$0

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$485,896	0	\$356,244	\$0	\$129,652	\$0
FY 2016-17 Final Appropriation	\$485,896	0	\$356,244	\$0	\$129,652	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$485,896	0	\$356,244	\$0	\$129,652	\$0
FY 2016-17 Actual Expenditures	\$416,192	0	\$356,244	\$0	\$59,948	\$0
FY 2016-17 Reversion (Overexpenditure)	\$69,704	0	\$0	\$0	\$69,704	\$0
FY 2016-17 Personal Services Allocation	\$13,614	0	\$0	\$0	\$13,614	\$0
FY 2016-17 Total All Other Operating Allocation	\$402,578	0	\$356,244	\$0	\$46,334	\$0

Payment to Risk Management and Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$158,270	0	\$150,537	\$0	\$7,733	\$0
FY 2016-17 Final Appropriation	\$158,270	0	\$150,537	\$0	\$7,733	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$158,270	0	\$150,537	\$0	\$7,733	\$0
FY 2016-17 Actual Expenditures	\$158,270	0	\$150,537	\$0	\$7,733	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$158,270	0	\$150,537	\$0	\$7,733	\$0

Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$900	0	\$900	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$900	0	\$900	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$900	0	\$900	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$900	0	\$900	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$900	0	\$900	\$0	\$0	\$0

Capitol Complex Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$328,535	0	\$276,852	\$0	\$51,683	\$0
FY 2016-17 Final Appropriation	\$328,535	0	\$276,852	\$0	\$51,683	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2016-17 Final Expenditure Authority	\$328,535	0	\$276,852	\$0	\$51,683	\$0
FY 2016-17 Actual Expenditures	\$328,535	0	\$276,852	\$0	\$51,683	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$328,535	0	\$276,852	\$0	\$51,683	\$0

Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,930	0	\$4,930	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$4,930	0	\$4,930	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,930	0	\$4,930	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,930	0	\$4,930	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,930	0	\$4,930	\$0	\$0	\$0

CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$370,445	0	\$179,943	\$73,531	\$42,842	\$74,129
FY 2016-17 Final Appropriation	\$370,445	0	\$179,943	\$73,531	\$42,842	\$74,129
EA-05 Restrictions	(\$74,129)	0	\$0	\$0	\$0	(\$74,129)
FY 2016-17 Final Expenditure Authority	\$296,316	0	\$179,943	\$73,531	\$42,842	\$0
FY 2016-17 Actual Expenditures	\$296,316	0	\$179,943	\$73,531	\$42,842	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$296,316	0	\$179,943	\$73,531	\$42,842	\$0

Total For:	01. Office of the Governor, (B) Special Purpose,					
FY 2016-17 Final Expenditure Authority	\$1,783,818	0	\$1,019,232	\$522,313	\$242,273	\$0
FY 2016-17 Actual Expenditures	\$1,265,332	0	\$1,019,232	\$73,531	\$172,569	\$0
FY 2016-17 Reversion (Overexpenditure)	\$518,486	0	\$0	\$448,782	\$69,704	\$0

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

Program Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,549,724	32.3	\$0	\$2,996,182	\$0	\$3,553,542
FY 2016-17 Final Appropriation	\$6,549,724	32.3	\$0	\$2,996,182	\$0	\$3,553,542
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$31,903,051	0	\$0	\$24,720,066	\$0	\$7,182,985
EA-05 Restrictions	(\$3,553,542)	0	\$0	\$0	\$0	(\$3,553,542)
FY 2016-17 Final Expenditure Authority	\$34,899,233	32.3	\$0	\$27,716,248	\$0	\$7,182,985
FY 2016-17 Actual Expenditures	\$13,784,219	8.3	\$0	\$8,026,979	\$0	\$5,757,240
FY 2016-17 Reversion (Overexpenditure)	\$21,115,014	24.0	\$0	\$19,689,269	\$0	\$1,425,745
FY 2016-17 Personal Services Allocation	\$4,571,896	8.3	\$0	\$3,430,352	\$0	\$1,141,545
FY 2016-17 Total All Other Operating Allocation	\$9,212,323	0	\$0	\$4,596,627	\$0	\$4,615,696

Low-Income Energy Assistance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,100,000	0	\$0	\$7,100,000	\$0	\$0
FY 2016-17 Final Appropriation	\$7,100,000	0	\$0	\$7,100,000	\$0	\$0
EA-05 Restrictions	\$4,621,284	0	\$0	\$4,621,284	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$11,721,284	0	\$0	\$11,721,284	\$0	\$0
FY 2016-17 Actual Expenditures	\$693,374	0	\$0	\$693,374	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$11,027,910	0	\$0	\$11,027,910	\$0	\$0
FY 2016-17 Personal Services Allocation	\$44,812	0	\$0	\$44,812	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$648,562	0	\$0	\$648,562	\$0	\$0

School Energy Efficiency

FY 2016-17 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$194,500	0	\$0	\$194,500	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$194,500	0	\$0	\$194,500	\$0	\$0
FY 2016-17 Actual Expenditures	\$194,500	0	\$0	\$194,500	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$190,000	0	\$0	\$190,000	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,500	0	\$0	\$4,500	\$0	\$0

Electric Vehicle Charging Station Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$313,000	0	\$0	\$313,000	\$0	\$0
FY 2016-17 Final Appropriation	\$313,000	0	\$0	\$313,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$313,000	0	\$0	\$313,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$168,060	0	\$0	\$168,060	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$144,940	0	\$0	\$144,940	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$168,060	0	\$0	\$168,060	\$0	\$0

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$104,555	0	\$0	\$70,179	\$0	\$34,376
FY 2016-17 Final Appropriation	\$104,555	0	\$0	\$70,179	\$0	\$34,376
EA-05 Restrictions	(\$34,376)	0	\$0	\$0	\$0	(\$34,376)
FY 2016-17 Final Expenditure Authority	\$70,179	0	\$0	\$70,179	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$70,179	0	\$0	\$70,179	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$31,530	0	\$0	\$31,530	\$0	\$0
FY 2016-17 Final Appropriation	\$31,530	0	\$0	\$31,530	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$31,530	0	\$0	\$31,530	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$31,530	0	\$0	\$31,530	\$0	\$0

Total For:	01. Office of the Governor, (C) Colorado Energy Office,					
FY 2016-17 Final Expenditure Authority	\$47,229,726	32.3	\$0	\$40,046,741	\$0	\$7,182,985
FY 2016-17 Actual Expenditures	\$14,840,153	8.3	\$0	\$9,082,913	\$0	\$5,757,240

FY 2016-17 Reversion (Overexpenditure)	\$32,389,573	24.0	\$0	\$30,963,828	\$0	\$1,425,745
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01. Office of the Governor, (D) Other Programs and Grants,

Disabled Parking Education

HB 16-1405 General Appropriation Act (FY 2016-17)	\$251,000	0	\$250,000	\$1,000	\$0	\$0
FY 2016-17 Final Appropriation	\$251,000	0	\$250,000	\$1,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$251,000	0	\$250,000	\$1,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$186,521	0	\$186,521	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$64,479	0	\$63,479	\$1,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$174,168	0	\$174,168	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$12,354	0	\$12,354	\$0	\$0	\$0

Office of Marijuana Coordination

HB 16-1405 General Appropriation Act (FY 2016-17)	\$191,590	2.0	\$0	\$191,590	\$0	\$0
FY 2016-17 Final Appropriation	\$191,590	2.0	\$0	\$191,590	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$25,354	0	\$0	\$25,354	\$0	\$0
EA-05 Restrictions	(\$41,459)	0	\$0	(\$41,459)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$175,485	2.0	\$0	\$175,485	\$0	\$0
FY 2016-17 Actual Expenditures	\$216,944	0	\$0	\$216,944	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$41,459)	2.0	\$0	(\$41,459)	\$0	\$0
FY 2016-17 Personal Services Allocation	\$214,795	0	\$0	\$214,795	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,149	0	\$0	\$2,149	\$0	\$0

Total For:	01. Office of the Governor, (D) Other Programs and Grants,					
FY 2016-17 Final Expenditure Authority	\$426,485	2.0	\$250,000	\$176,485	\$0	\$0
FY 2016-17 Actual Expenditures	\$403,465	0	\$186,521	\$216,944	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$23,020	2.0	\$63,479	(\$40,459)	\$0	\$0

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

Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$350,135	2.7	\$350,135	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$350,135	2.7	\$350,135	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$107,600	0	\$107,600	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$457,735	2.7	\$457,735	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$457,735	2.7	\$457,735	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$436,019	2.7	\$436,019	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$21,716	0	\$21,716	\$0	\$0	\$0

Discretionary Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,875	0	\$2,875	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,875	0	\$2,875	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,875	0	\$2,875	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,875	0	\$2,875	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,875	0	\$2,875	\$0	\$0	\$0

Commission Of Indian Affairs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$87,201	2.3	\$86,017	\$1,184	\$0	\$0
FY 2016-17 Final Appropriation	\$87,201	2.3	\$86,017	\$1,184	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$26,000	0	\$26,000	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$113,201	2.3	\$112,017	\$1,184	\$0	\$0
FY 2016-17 Actual Expenditures	\$112,017	3.2	\$112,017	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,184	-0.9	\$0	\$1,184	\$0	\$0
FY 2016-17 Personal Services Allocation	\$97,434	3.2	\$97,434	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$14,583	0	\$14,583	\$0	\$0	\$0

Colorado Student Leaders Institute Pilot

HB 16-1405 General Appropriation Act (FY 2016-17)	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2016-17 Final Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2016-17 Actual Expenditures	\$218,825	0	\$0	\$0	\$218,825	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$218,825	0	\$0	\$0	\$218,825	\$0

Total For: 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

FY 2016-17 Final Expenditure Authority	\$792,636	6.0	\$572,627	\$1,184	\$218,825	\$0
FY 2016-17 Actual Expenditures	\$791,452	5.9	\$572,627	\$0	\$218,825	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,184	0.1	\$0	\$1,184	\$0	\$0

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,138,056	20.5	\$627,274	\$0	\$1,510,782	\$0
FY 2016-17 Final Appropriation	\$2,138,056	20.5	\$627,274	\$0	\$1,510,782	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$321,433	0	\$0	\$0	\$321,433	\$0
EA-05 Restrictions	(\$43,580)	0	\$0	\$0	(\$43,580)	\$0
FY 2016-17 Final Expenditure Authority	\$2,415,909	20.5	\$627,274	\$0	\$1,788,635	\$0
FY 2016-17 Actual Expenditures	\$2,415,909	20.5	\$627,274	\$0	\$1,788,635	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,400,936	20.5	\$612,274	\$0	\$1,788,662	\$0
FY 2016-17 Total All Other Operating Allocation	\$14,973	0	\$15,000	\$0	(\$27)	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$61,844	0	\$10,900	\$0	\$50,944	\$0
FY 2016-17 Final Appropriation	\$61,844	0	\$10,900	\$0	\$50,944	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$61,844	0	\$10,900	\$0	\$50,944	\$0
FY 2016-17 Actual Expenditures	\$61,844	0	\$10,900	\$0	\$50,944	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	(\$2,250)	0	\$0	\$0	(\$2,250)	\$0
FY 2016-17 Total All Other Operating Allocation	\$64,094	0	\$10,900	\$0	\$53,194	\$0

Economic Forecasting Subscriptions

HB 16-1405 General Appropriation Act (FY 2016-17)	\$16,362	0	\$0	\$0	\$16,362	\$0
FY 2016-17 Final Appropriation	\$16,362	0	\$0	\$0	\$16,362	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$16,362	0	\$0	\$0	\$16,362	\$0
FY 2016-17 Actual Expenditures	\$16,362	0	\$0	\$0	\$16,362	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,240	0	\$0	\$0	\$3,240	\$0
FY 2016-17 Total All Other Operating Allocation	\$13,122	0	\$0	\$0	\$13,122	\$0

Total For:	03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,					
FY 2016-17 Final Expenditure Authority	\$2,494,115	20.5	\$638,174	\$0	\$1,855,941	\$0
FY 2016-17 Actual Expenditures	\$2,494,115	20.5	\$638,174	\$0	\$1,855,941	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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

Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
FY 2016-17 Final Appropriation	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
EA-01 Centrally Appropriated Line Item Transfers	\$621,334	0	\$261,000	\$360,334	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$4,585)	0	\$0	(\$2,435)	\$0	(\$2,150)
FY 2016-17 Final Expenditure Authority	\$1,266,889	6.0	\$906,555	\$360,334	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,266,597	6.0	\$906,263	\$360,334	\$0	\$0

FY 2016-17 Reversion (Overexpenditure)	\$292	0	\$292	(\$0)	\$0	\$0
FY 2016-17 Personal Services Allocation	\$953,973	6.0	\$780,684	\$173,290	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$312,624	0	\$125,580	\$187,044	\$0	\$0

Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,444	0	\$12,444	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$12,444	0	\$12,444	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$12,444	0	\$12,444	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$12,150	0	\$12,150	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$294	0	\$294	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$12,150	0	\$12,150	\$0	\$0	\$0

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$346,525	0	\$346,525	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$346,525	0	\$346,525	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$346,525	0	\$346,525	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$325,206	0	\$325,206	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$21,319	0	\$21,319	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$325,206	0	\$325,206	\$0	\$0	\$0

Global Business Development

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
FY 2016-17 Final Appropriation	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$186,140	0	\$0	\$0	\$0	\$186,140
EA-05 Restrictions	(\$552,454)	0	\$0	(\$177,976)	\$0	(\$374,478)
FY 2016-17 Final Expenditure Authority	\$4,598,738	24.4	\$4,041,948	\$370,650	\$0	\$186,140

FY 2016-17 Actual Expenditures	\$4,189,217	24.4	\$3,967,537	\$77,248	\$0	\$144,432
FY 2016-17 Reversion (Overexpenditure)	\$409,521	0	\$74,411	\$293,402	\$0	\$41,708
FY 2016-17 Personal Services Allocation	\$2,565,380	24.4	\$2,550,547	\$14,834	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,623,836	0	\$1,416,990	\$62,414	\$0	\$144,432

Leading Edge Program Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$151,407	0	\$75,976	\$75,431	\$0	\$0
FY 2016-17 Final Appropriation	\$151,407	0	\$75,976	\$75,431	\$0	\$0
EA-05 Restrictions	(\$29,580)	0	\$0	(\$29,580)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$121,827	0	\$75,976	\$45,851	\$0	\$0
FY 2016-17 Actual Expenditures	\$75,976	0	\$75,976	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$45,851	0	\$0	\$45,851	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$75,976	0	\$75,976	\$0	\$0	\$0

Small Business Development Centers

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,391,870	4.0	\$94,144	\$18,750	\$0	\$1,278,976
FY 2016-17 Final Appropriation	\$1,391,870	4.0	\$94,144	\$18,750	\$0	\$1,278,976
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,883,236	0	\$0	\$0	\$0	\$2,883,236
EA-05 Restrictions	(\$1,278,976)	0	\$0	\$0	\$0	(\$1,278,976)
FY 2016-17 Final Expenditure Authority	\$2,996,130	4.0	\$94,144	\$18,750	\$0	\$2,883,236
FY 2016-17 Actual Expenditures	\$1,978,704	4.0	\$94,144	\$0	\$0	\$1,884,561
FY 2016-17 Reversion (Overexpenditure)	\$1,017,426	0	\$0	\$18,750	\$0	\$998,675
FY 2016-17 Personal Services Allocation	\$377,484	4.0	\$66,463	\$0	\$0	\$311,021
FY 2016-17 Total All Other Operating Allocation	\$1,601,220	0	\$27,680	\$0	\$0	\$1,573,540

Colorado Office of Film, Television, and Media

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
FY 2016-17 Final Appropriation	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
EA-03 Rollforward Authority	(\$2,287,640)	0	(\$2,287,640)	\$0	\$0	\$0

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$686,669	0	\$0	\$686,669	\$0	\$0
EA-05 Restrictions	(\$51,078)	0	\$0	(\$51,078)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,847,951	4.5	\$712,360	\$1,135,591	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,899,029	4.5	\$712,360	\$1,186,669	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$51,078)	0	(\$0)	(\$51,078)	\$0	\$0
FY 2016-17 Personal Services Allocation	\$316,954	4.5	\$0	\$316,954	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,582,075	0	\$712,360	\$869,714	\$0	\$0

Colorado Promotion - Colorado Welcome Centers

HB 16-1405 General Appropriation Act (FY 2016-17)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2016-17 Final Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
EA-05 Restrictions	(\$54,487)	0	\$0	(\$54,487)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$445,513	3.3	\$0	\$445,513	\$0	\$0
FY 2016-17 Actual Expenditures	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$54,487)	0	\$0	(\$54,487)	\$0	\$0
FY 2016-17 Personal Services Allocation	\$446,843	3.3	\$0	\$446,843	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$53,157	0	\$0	\$53,157	\$0	\$0

Colorado Promotion - Other Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
FY 2016-17 Final Appropriation	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,375,921	0	\$0	\$1,375,921	\$0	\$0
EA-05 Restrictions	(\$116,277)	0	\$0	(\$116,277)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$19,759,644	4.0	\$4,000,000	\$15,759,644	\$0	\$0
FY 2016-17 Actual Expenditures	\$18,635,083	4.0	\$4,000,000	\$14,635,083	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,124,561	0	\$0	\$1,124,561	\$0	\$0
FY 2016-17 Personal Services Allocation	\$16,265,971	4.0	\$4,000,000	\$12,265,971	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,369,112	0	\$0	\$2,369,112	\$0	\$0

Colorado Promotion of Agribusiness HB17-161

SB 17-161 Supplemental Appropriations Governor's Office	\$600,000	0	\$0	\$600,000	\$0	\$0
FY 2016-17 Final Appropriation	\$600,000	0	\$0	\$600,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$600,000	0	\$0	\$600,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$476,171	0	\$0	\$476,171	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$123,829	0	\$0	\$123,829	\$0	\$0
FY 2016-17 Personal Services Allocation	\$343,771	0	\$0	\$343,771	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$132,399	0	\$0	\$132,399	\$0	\$0

EDC - General Economic Incentives & Marketing

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,834,544	5.5	\$5,692,602	\$141,942	\$0	\$0
SB 17-161 Supplemental Appropriations Governor's Office	\$124,150	0	(\$30,000)	\$154,150	\$0	\$0
FY 2016-17 Final Appropriation	\$5,958,694	5.5	\$5,662,602	\$296,092	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$220,000	0	\$0	\$220,000	\$0	\$0
EA-05 Restrictions	(\$132,478)	0	\$0	(\$132,478)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$6,046,216	5.5	\$5,662,602	\$383,614	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,662,873	5.8	\$5,442,602	\$220,271	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$383,343	-0.3	\$220,000	\$163,343	\$0	\$0
FY 2016-17 Personal Services Allocation	\$837,054	5.8	\$821,703	\$15,352	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,825,818	0	\$4,620,899	\$204,919	\$0	\$0

Colorado First Customized Job Training

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0

CAPCO Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2016-17 Final Appropriation	\$85,291	2.0	\$0	\$0	\$85,291	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2016-17 Actual Expenditures	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$79,810	2.0	\$0	\$0	\$79,810	\$0
FY 2016-17 Total All Other Operating Allocation	\$5,481	0	\$0	\$0	\$5,481	\$0

Council on Creative Industries

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
FY 2016-17 Final Appropriation	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
EA-01 Centrally Appropriated Line Item Transfers	\$67,410	0	\$0	\$67,410	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,912,510	0	\$0	\$3,166,910	\$0	\$745,600
EA-05 Restrictions	(\$833,144)	0	\$0	(\$67,410)	\$0	(\$765,734)
FY 2016-17 Final Expenditure Authority	\$5,912,510	3.0	\$0	\$5,166,910	\$0	\$745,600
FY 2016-17 Actual Expenditures	\$4,185,946	3.0	\$0	\$3,446,346	\$0	\$739,600
FY 2016-17 Reversion (Overexpenditure)	\$1,726,564	0	\$0	\$1,720,564	\$0	\$6,000
FY 2016-17 Personal Services Allocation	\$1,748,628	3.0	\$0	\$1,694,951	\$0	\$53,677
FY 2016-17 Total All Other Operating Allocation	\$2,437,318	0	\$0	\$1,751,395	\$0	\$685,923

Bioscience Discovery Evaluation

FY 2016-17 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$178,541	0	\$0	\$178,541	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$178,541	0	\$0	\$178,541	\$0	\$0
FY 2016-17 Actual Expenditures	\$178,541	0	\$0	\$178,541	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

FY 2016-17 Total All Other Operating Allocation	\$178,541	0	\$0	\$178,541	\$0	\$0
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Advanced Industries

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,614,396	2.6	\$3,073,630	\$12,540,766	\$0	\$0
FY 2016-17 Final Appropriation	\$15,614,396	2.6	\$3,073,630	\$12,540,766	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,148,160	0	\$0	\$13,148,160	\$0	\$0
EA-05 Restrictions	(\$85,618)	0	\$0	(\$85,618)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$28,676,938	2.6	\$3,073,630	\$25,603,308	\$0	\$0
FY 2016-17 Actual Expenditures	\$15,861,254	2.6	\$3,073,630	\$12,787,624	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,815,684	0	\$0	\$12,815,684	\$0	\$0
FY 2016-17 Personal Services Allocation	\$194,968	2.6	\$4,625	\$190,343	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$15,666,287	0	\$3,069,005	\$12,597,282	\$0	\$0

Rural Jump Start

HB 16-1405 General Appropriation Act (FY 2016-17)	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$80,983	1.0	\$80,983	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$64,439	1.0	\$64,439	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$16,544	0	\$16,544	\$0	\$0	\$0

Colorado Student Leaders Institute

FY 2016-17 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$71,515	0	\$0	\$71,515	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$71,515	0	\$0	\$71,515	\$0	\$0
FY 2016-17 Actual Expenditures	\$71,515	0	\$0	\$71,515	\$0	\$0

FY 2016-17 Reversion (Overexpenditure)	(\$0)	0	\$0	(\$0)	\$0	\$0
FY 2016-17 Personal Services Allocation	\$71,515	0	\$0	\$71,515	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$61,384	0	\$0	\$0	\$0	\$61,384
FY 2016-17 Final Appropriation	\$61,384	0	\$0	\$0	\$0	\$61,384
EA-05 Restrictions	(\$61,384)	0	\$0	\$0	\$0	(\$61,384)
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For:	04. Economic Development Programs, (A) Economic Development Programs,					
FY 2016-17 Final Expenditure Authority	\$77,547,655	60.3	\$23,507,167	\$50,140,221	\$85,291	\$3,814,976
FY 2016-17 Actual Expenditures	\$59,984,537	60.6	\$23,190,851	\$33,939,803	\$85,291	\$2,768,592
FY 2016-17 Reversion (Overexpenditure)	\$17,563,118	-0.3	\$316,316	\$16,200,418	\$0	\$1,046,384

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

Central Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,622,537	95.0	\$0	\$0	\$9,622,537	\$0
FY 2016-17 Final Appropriation	\$9,622,537	95.0	\$0	\$0	\$9,622,537	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,240,093	0	\$0	\$0	\$1,240,093	\$0
FY 2016-17 Final Expenditure Authority	\$10,862,630	95.0	\$0	\$0	\$10,862,630	\$0
FY 2016-17 Actual Expenditures	\$10,710,965	81.7	\$0	\$0	\$10,710,965	\$0
FY 2016-17 Reversion (Overexpenditure)	\$151,665	13.3	\$0	\$0	\$151,665	\$0
FY 2016-17 Personal Services Allocation	\$9,227,805	81.7	\$0	\$0	\$9,227,805	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,483,160	0	\$0	\$0	\$1,483,160	\$0

Project Management

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,317,475	50.0	\$0	\$0	\$5,317,475	\$0
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HB 16-1227 Exemptions Child Support Reqmnts Child Car	\$69,882	0	\$0	\$0	\$69,882	\$0
FY 2016-17 Final Appropriation	\$5,387,357	50.0	\$0	\$0	\$5,387,357	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$913,482	0	\$0	\$0	\$913,482	\$0
FY 2016-17 Final Expenditure Authority	\$6,300,839	50.0	\$0	\$0	\$6,300,839	\$0
FY 2016-17 Actual Expenditures	\$6,081,222	47.7	\$0	\$0	\$6,081,222	\$0
FY 2016-17 Reversion (Overexpenditure)	\$219,617	2.3	\$0	\$0	\$219,617	\$0
FY 2016-17 Personal Services Allocation	\$5,993,902	47.7	\$0	\$0	\$5,993,902	\$0
FY 2016-17 Total All Other Operating Allocation	\$87,320	0	\$0	\$0	\$87,320	\$0

Health, Life, and Dental

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,033,244	0	\$49,241	\$0	\$7,984,003	\$0
FY 2016-17 Final Appropriation	\$8,033,244	0	\$49,241	\$0	\$7,984,003	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$8,033,244)	0	(\$49,241)	\$0	(\$7,984,003)	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$133,817	0	\$602	\$0	\$133,215	\$0
FY 2016-17 Final Appropriation	\$133,817	0	\$602	\$0	\$133,215	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$133,817)	0	(\$602)	\$0	(\$133,215)	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,387,612	0	\$15,221	\$0	\$3,372,391	\$0
FY 2016-17 Final Appropriation	\$3,387,612	0	\$15,221	\$0	\$3,372,391	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,387,612)	0	(\$15,221)	\$0	(\$3,372,391)	\$0

FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,352,325	0	\$15,063	\$0	\$3,337,262	\$0
FY 2016-17 Final Appropriation	\$3,352,325	0	\$15,063	\$0	\$3,337,262	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,352,325)	0	(\$15,063)	\$0	(\$3,337,262)	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

HB 16-1405 General Appropriation Act (FY 2016-17)	\$24,320	0	\$0	\$0	\$24,320	\$0
FY 2016-17 Final Appropriation	\$24,320	0	\$0	\$0	\$24,320	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$24,320)	0	\$0	\$0	(\$24,320)	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Shift Differential

HB 16-1405 General Appropriation Act (FY 2016-17)	\$94,672	0	\$0	\$0	\$94,672	\$0
FY 2016-17 Final Appropriation	\$94,672	0	\$0	\$0	\$94,672	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$92,832)	0	\$0	\$0	(\$92,832)	\$0
FY 2016-17 Final Expenditure Authority	\$1,840	0	\$0	\$0	\$1,840	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,840	0	\$0	\$0	\$1,840	\$0

Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$421,427	0	\$0	\$0	\$421,427	\$0
FY 2016-17 Final Appropriation	\$421,427	0	\$0	\$0	\$421,427	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$421,427	0	\$0	\$0	\$421,427	\$0
FY 2016-17 Actual Expenditures	\$421,427	0	\$0	\$0	\$421,427	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$421,427	0	\$0	\$0	\$421,427	\$0

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$46,479	0	\$0	\$0	\$46,479	\$0
FY 2016-17 Final Appropriation	\$46,479	0	\$0	\$0	\$46,479	\$0
	\$13,396	0	\$0	\$0	\$13,396	\$0
FY 2016-17 Final Expenditure Authority	\$59,875	0	\$0	\$0	\$59,875	\$0
FY 2016-17 Actual Expenditures	\$59,875	0	\$0	\$0	\$59,875	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$59,875	0	\$0	\$0	\$59,875	\$0

Payment to Risk Management and Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$314,504	0	\$0	\$0	\$314,504	\$0
FY 2016-17 Final Appropriation	\$314,504	0	\$0	\$0	\$314,504	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$314,504	0	\$0	\$0	\$314,504	\$0
FY 2016-17 Actual Expenditures	\$314,504	0	\$0	\$0	\$314,504	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$314,504	0	\$0	\$0	\$314,504	\$0

Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$84,366	0	\$0	\$0	\$84,366	\$0
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FY 2016-17 Final Appropriation	\$84,366	0	\$0	\$0	\$84,366	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$84,366	0	\$0	\$0	\$84,366	\$0
FY 2016-17 Actual Expenditures	\$82,607	0	\$0	\$0	\$82,607	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,759	0	\$0	\$0	\$1,759	\$0
FY 2016-17 Total All Other Operating Allocation	\$82,607	0	\$0	\$0	\$82,607	\$0

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,172,018	0	\$0	\$0	\$3,172,018	\$0
FY 2016-17 Final Appropriation	\$3,172,018	0	\$0	\$0	\$3,172,018	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$3,172,018	0	\$0	\$0	\$3,172,018	\$0
FY 2016-17 Actual Expenditures	\$3,163,739	0	\$0	\$0	\$3,163,739	\$0
FY 2016-17 Reversion (Overexpenditure)	\$8,279	0	\$0	\$0	\$8,279	\$0
FY 2016-17 Total All Other Operating Allocation	\$3,163,739	0	\$0	\$0	\$3,163,739	\$0

Capitol Complex Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$248,984	0	\$0	\$0	\$248,984	\$0
FY 2016-17 Final Appropriation	\$248,984	0	\$0	\$0	\$248,984	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$248,984	0	\$0	\$0	\$248,984	\$0
FY 2016-17 Actual Expenditures	\$248,984	0	\$0	\$0	\$248,984	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$248,984	0	\$0	\$0	\$248,984	\$0

Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,049,788	0	\$0	\$0	\$20,049,788	\$0
FY 2016-17 Final Appropriation	\$20,049,788	0	\$0	\$0	\$20,049,788	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2016-17 Final Expenditure Authority	\$20,049,788	0	\$0	\$0	\$20,049,788	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$20,049,788	0	\$0	\$0	\$20,049,788	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$387,833	0	\$0	\$0	\$387,833	\$0
FY 2016-17 Final Appropriation	\$387,833	0	\$0	\$0	\$387,833	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$387,833	0	\$0	\$0	\$387,833	\$0
FY 2016-17 Actual Expenditures	\$387,833	0	\$0	\$0	\$387,833	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$387,833	0	\$0	\$0	\$387,833	\$0

Total For:	05. Office of Information Technology, (A) OIT Central Administration,					
FY 2016-17 Final Expenditure Authority	\$41,904,104	145.0	\$0	\$0	\$41,904,104	\$0
FY 2016-17 Actual Expenditures	\$21,471,156	129.4	\$0	\$0	\$21,471,156	\$0
FY 2016-17 Reversion (Overexpenditure)	\$20,432,948	15.6	\$0	\$0	\$20,432,948	\$0

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,618,063	20.0	\$0	\$0	\$5,618,063	\$0
FY 2016-17 Final Appropriation	\$5,618,063	20.0	\$0	\$0	\$5,618,063	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$571,396	0	\$0	\$0	\$571,396	\$0
FY 2016-17 Final Expenditure Authority	\$6,189,459	20.0	\$0	\$0	\$6,189,459	\$0
FY 2016-17 Actual Expenditures	\$6,021,322	17.4	\$0	\$0	\$6,021,322	\$0
FY 2016-17 Reversion (Overexpenditure)	\$168,137	2.6	\$0	\$0	\$168,137	\$0
FY 2016-17 Personal Services Allocation	\$2,053,958	17.4	\$0	\$0	\$2,053,958	\$0
FY 2016-17 Total All Other Operating Allocation	\$3,967,364	0	\$0	\$0	\$3,967,364	\$0

Data Center Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$788,645	8.0	\$0	\$0	\$788,645	\$0
FY 2016-17 Final Appropriation	\$788,645	8.0	\$0	\$0	\$788,645	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$110,095	0	\$0	\$0	\$110,095	\$0
FY 2016-17 Final Expenditure Authority	\$898,740	8.0	\$0	\$0	\$898,740	\$0
FY 2016-17 Actual Expenditures	\$889,333	9.0	\$0	\$0	\$889,333	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,407	-1.0	\$0	\$0	\$9,407	\$0
FY 2016-17 Personal Services Allocation	\$815,810	9.0	\$0	\$0	\$815,810	\$0
FY 2016-17 Total All Other Operating Allocation	\$73,523	0	\$0	\$0	\$73,523	\$0

Mainframe Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
FY 2016-17 Final Appropriation	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$890,911	0	\$0	\$0	\$890,911	\$0
FY 2016-17 Final Expenditure Authority	\$5,242,732	31.0	\$0	\$2,328	\$5,240,404	\$0
FY 2016-17 Actual Expenditures	\$5,069,846	29.7	\$0	\$0	\$5,069,846	\$0
FY 2016-17 Reversion (Overexpenditure)	\$172,886	1.3	\$0	\$2,328	\$170,558	\$0
FY 2016-17 Personal Services Allocation	\$2,543,018	29.7	\$0	\$0	\$2,543,018	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,526,828	0	\$0	\$0	\$2,526,828	\$0

Server Management

HB 16-1405 General Appropriation Act (FY 2016-17)	\$11,721,901	69.0	\$0	\$0	\$11,721,901	\$0
FY 2016-17 Final Appropriation	\$11,721,901	69.0	\$0	\$0	\$11,721,901	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,573,421	0	\$0	\$0	\$1,573,421	\$0
FY 2016-17 Final Expenditure Authority	\$13,295,322	69.0	\$0	\$0	\$13,295,322	\$0
FY 2016-17 Actual Expenditures	\$12,925,811	62.0	\$0	\$0	\$12,925,811	\$0
FY 2016-17 Reversion (Overexpenditure)	\$369,511	7.0	\$0	\$0	\$369,511	\$0
FY 2016-17 Personal Services Allocation	\$7,162,894	62.0	\$0	\$0	\$7,162,894	\$0
FY 2016-17 Total All Other Operating Allocation	\$5,762,917	0	\$0	\$0	\$5,762,917	\$0

Total For:	05. Office of Information Technology, (B) IT Infrastructure,						
FY 2016-17 Final Expenditure Authority	\$25,626,253	128.0	\$0	\$2,328	\$25,623,925	\$0	
FY 2016-17 Actual Expenditures	\$24,906,312	118.1	\$0	\$0	\$24,906,312	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$719,941	9.9	\$0	\$2,328	\$717,613	\$0	

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

Network Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
FY 2016-17 Final Appropriation	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$49,295	0	\$0	\$0	\$49,295	\$0
FY 2016-17 Final Expenditure Authority	\$3,982,599	4.0	\$0	\$0	\$3,982,599	\$0
FY 2016-17 Actual Expenditures	\$3,626,073	3.0	\$0	\$0	\$3,626,073	\$0
FY 2016-17 Reversion (Overexpenditure)	\$356,526	1.0	\$0	\$0	\$356,526	\$0
FY 2016-17 Personal Services Allocation	\$529,017	3.0	\$0	\$0	\$529,017	\$0
FY 2016-17 Total All Other Operating Allocation	\$3,097,057	0	\$0	\$0	\$3,097,057	\$0

Colorado State Network Core

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,716,189	36.0	\$0	\$0	\$5,716,189	\$0
FY 2016-17 Final Appropriation	\$5,716,189	36.0	\$0	\$0	\$5,716,189	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,102,681	0	\$0	\$0	\$1,102,681	\$0
FY 2016-17 Final Expenditure Authority	\$6,818,870	36.0	\$0	\$0	\$6,818,870	\$0
FY 2016-17 Actual Expenditures	\$6,233,268	34.9	\$0	\$0	\$6,233,268	\$0
FY 2016-17 Reversion (Overexpenditure)	\$585,602	1.1	\$0	\$0	\$585,602	\$0
FY 2016-17 Personal Services Allocation	\$4,007,083	34.9	\$0	\$0	\$4,007,083	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,226,185	0	\$0	\$0	\$2,226,185	\$0

Colorado State Network Circuits

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,886,814	0	\$0	\$0	\$6,886,814	\$0
FY 2016-17 Final Appropriation	\$6,886,814	0	\$0	\$0	\$6,886,814	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$6,886,814	0	\$0	\$0	\$6,886,814	\$0
FY 2016-17 Actual Expenditures	\$6,886,813	0	\$0	\$0	\$6,886,813	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	0	\$0	\$0	\$1	\$0
FY 2016-17 Total All Other Operating Allocation	\$6,886,813	0	\$0	\$0	\$6,886,813	\$0

Voice Services

FY 2016-17 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	(\$0)	0	\$0	\$0	(\$0)	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$196	0	\$0	\$0	\$196	\$0
FY 2016-17 Total All Other Operating Allocation	(\$196)	0	\$0	\$0	(\$196)	\$0

Voice and Data Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,935,028	12.0	\$0	\$1,200,000	\$6,735,028	\$0
FY 2016-17 Final Appropriation	\$7,935,028	12.0	\$0	\$1,200,000	\$6,735,028	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$182,621	0	\$0	\$0	\$182,621	\$0
FY 2016-17 Final Expenditure Authority	\$8,117,649	12.0	\$0	\$1,200,000	\$6,917,649	\$0
FY 2016-17 Actual Expenditures	\$6,018,738	10.5	\$0	\$0	\$6,018,738	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,098,911	1.5	\$0	\$1,200,000	\$898,911	\$0
FY 2016-17 Personal Services Allocation	\$1,071,951	10.5	\$0	\$0	\$1,071,951	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,946,787	0	\$0	\$0	\$4,946,787	\$0

Public Safety Network

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,334,720	44.0	\$3,500,000	\$48,600	\$8,665,120	\$121,000
FY 2016-17 Final Appropriation	\$12,334,720	44.0	\$3,500,000	\$48,600	\$8,665,120	\$121,000
EA-01 Centrally Appropriated Line Item Transfers	\$544,468	0	\$0	\$0	\$544,468	\$0

EA-05 Restrictions	(\$121,000)	0	\$0	\$0	\$0	(\$121,000)
FY 2016-17 Final Expenditure Authority	\$12,758,188	44.0	\$3,500,000	\$48,600	\$9,209,588	\$0
FY 2016-17 Actual Expenditures	\$12,637,063	44.7	\$3,500,000	\$59	\$9,137,004	\$0
FY 2016-17 Reversion (Overexpenditure)	\$121,125	-0.7	\$0	\$48,541	\$72,584	\$0
FY 2016-17 Personal Services Allocation	\$3,874,383	44.7	\$0	\$0	\$3,874,383	\$0
FY 2016-17 Total All Other Operating Allocation	\$8,762,680	0	\$3,500,000	\$59	\$5,262,621	\$0

Total For:	05. Office of Information Technology, (C) Network,					
FY 2016-17 Final Expenditure Authority	\$38,564,120	96.0	\$3,500,000	\$1,248,600	\$33,815,520	\$0
FY 2016-17 Actual Expenditures	\$35,401,956	93.1	\$3,500,000	\$59	\$31,901,897	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,162,164	2.9	\$0	\$1,248,541	\$1,913,623	\$0

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

Security Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$397,656	3.0	\$0	\$0	\$397,656	\$0
FY 2016-17 Final Appropriation	\$397,656	3.0	\$0	\$0	\$397,656	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$32,950	0	\$0	\$0	\$32,950	\$0
FY 2016-17 Final Expenditure Authority	\$430,606	3.0	\$0	\$0	\$430,606	\$0
FY 2016-17 Actual Expenditures	\$413,368	2.5	\$0	\$0	\$413,368	\$0
FY 2016-17 Reversion (Overexpenditure)	\$17,238	0.5	\$0	\$0	\$17,238	\$0
FY 2016-17 Personal Services Allocation	\$381,099	2.5	\$0	\$0	\$381,099	\$0
FY 2016-17 Total All Other Operating Allocation	\$32,269	0	\$0	\$0	\$32,269	\$0

Security Governance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,955,430	6.0	\$0	\$0	\$6,955,430	\$0
FY 2016-17 Final Appropriation	\$6,955,430	6.0	\$0	\$0	\$6,955,430	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$481,186	0	\$0	\$0	\$481,186	\$0
FY 2016-17 Final Expenditure Authority	\$7,436,616	6.0	\$0	\$0	\$7,436,616	\$0
FY 2016-17 Actual Expenditures	\$6,458,131	8.3	\$0	\$0	\$6,458,131	\$0
FY 2016-17 Reversion (Overexpenditure)	\$978,485	-2.3	\$0	\$0	\$978,485	\$0

FY 2016-17 Personal Services Allocation	\$3,107,816	8.3	\$0	\$0	\$3,107,816	\$0
FY 2016-17 Total All Other Operating Allocation	\$3,350,315	0	\$0	\$0	\$3,350,315	\$0

Security Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,471,604	28.0	\$0	\$0	\$2,471,604	\$0
FY 2016-17 Final Appropriation	\$2,471,604	28.0	\$0	\$0	\$2,471,604	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$348,136	0	\$0	\$0	\$348,136	\$0
FY 2016-17 Final Expenditure Authority	\$2,819,740	28.0	\$0	\$0	\$2,819,740	\$0
FY 2016-17 Actual Expenditures	\$2,660,791	24.6	\$0	\$0	\$2,660,791	\$0
FY 2016-17 Reversion (Overexpenditure)	\$158,949	3.4	\$0	\$0	\$158,949	\$0
FY 2016-17 Personal Services Allocation	\$2,547,120	24.6	\$0	\$0	\$2,547,120	\$0
FY 2016-17 Total All Other Operating Allocation	\$113,671	0	\$0	\$0	\$113,671	\$0

Total For:	05. Office of Information Technology, (D) Information Security,					
FY 2016-17 Final Expenditure Authority	\$10,686,962	37.0	\$0	\$0	\$10,686,962	\$0
FY 2016-17 Actual Expenditures	\$9,532,290	35.4	\$0	\$0	\$9,532,290	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,154,672	1.6	\$0	\$0	\$1,154,672	\$0

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

Applications Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,215,240	12.0	\$1,071,330	\$0	\$143,910	\$0
FY 2016-17 Final Appropriation	\$1,215,240	12.0	\$1,071,330	\$0	\$143,910	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$472,448	0	\$80,127	\$0	\$392,321	\$0
FY 2016-17 Final Expenditure Authority	\$1,687,688	12.0	\$1,151,457	\$0	\$536,231	\$0
FY 2016-17 Actual Expenditures	\$1,587,258	12.7	\$1,151,457	\$0	\$435,801	\$0
FY 2016-17 Reversion (Overexpenditure)	\$100,430	-0.7	\$0	\$0	\$100,430	\$0
FY 2016-17 Personal Services Allocation	\$1,213,770	12.7	\$846,733	\$0	\$367,037	\$0
FY 2016-17 Total All Other Operating Allocation	\$373,488	0	\$304,724	\$0	\$68,764	\$0
Information Technology Revolving Fund Transfer	\$26,431	0	\$26,431	\$0	\$0	\$0

Enterprise System

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,020,064	29.0	\$0	\$0	\$3,020,064	\$0
FY 2016-17 Final Appropriation	\$3,020,064	29.0	\$0	\$0	\$3,020,064	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$458,111	0	\$0	\$0	\$458,111	\$0
FY 2016-17 Final Expenditure Authority	\$3,478,175	29.0	\$0	\$0	\$3,478,175	\$0
FY 2016-17 Actual Expenditures	\$3,183,795	26.5	\$0	\$0	\$3,183,795	\$0
FY 2016-17 Reversion (Overexpenditure)	\$294,380	2.5	\$0	\$0	\$294,380	\$0
FY 2016-17 Personal Services Allocation	\$2,732,168	26.5	\$0	\$0	\$2,732,168	\$0
FY 2016-17 Total All Other Operating Allocation	\$451,628	0	\$0	\$0	\$451,628	\$0

Health Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,473,301	97.0	\$0	\$0	\$12,473,301	\$0
HB 16-1227 Exemptions Child Support Reqmnts Child Car	\$198,680	0	\$0	\$0	\$198,680	\$0
FY 2016-17 Final Appropriation	\$12,671,981	97.0	\$0	\$0	\$12,671,981	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,139,112	0	\$0	\$0	\$1,139,112	\$0
FY 2016-17 Final Expenditure Authority	\$13,811,093	97.0	\$0	\$0	\$13,811,093	\$0
FY 2016-17 Actual Expenditures	\$13,572,733	91.9	\$0	\$0	\$13,572,733	\$0
FY 2016-17 Reversion (Overexpenditure)	\$238,360	5.1	\$0	\$0	\$238,360	\$0
FY 2016-17 Personal Services Allocation	\$10,913,451	91.9	\$0	\$0	\$10,913,451	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,659,281	0	\$0	\$0	\$2,659,281	\$0

Colorado Benefits Management System

HB 16-1405 General Appropriation Act (FY 2016-17)	\$53,026,031	52.5	\$0	\$0	\$53,026,031	\$0
FY 2016-17 Final Appropriation	\$53,026,031	52.5	\$0	\$0	\$53,026,031	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$53,026,031	52.5	\$0	\$0	\$53,026,031	\$0
FY 2016-17 Actual Expenditures	\$46,447,805	44.3	\$0	\$0	\$46,447,805	\$0
FY 2016-17 Reversion (Overexpenditure)	\$6,578,226	8.2	\$0	\$0	\$6,578,226	\$0
FY 2016-17 Personal Services Allocation	\$28,288,552	44.3	\$0	\$0	\$28,288,552	\$0
FY 2016-17 Total All Other Operating Allocation	\$18,159,253	0	\$0	\$0	\$18,159,253	\$0

Revenue and Regulatory Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,611,050	77.0	\$0	\$0	\$6,611,050	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$113,300	0	\$0	\$0	\$113,300	\$0
HB 16-1097 PUC Permit For Medicaid Transportation Prov	\$8,755	0	\$0	\$0	\$8,755	\$0
SB 16-030 Motor Vehicle Weight Violation Surcharges	\$12,566	0	\$0	\$0	\$12,566	\$0
FY 2016-17 Final Appropriation	\$6,745,671	77.0	\$0	\$0	\$6,745,671	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$915,435	0	\$0	\$0	\$915,435	\$0
FY 2016-17 Final Expenditure Authority	\$7,661,106	77.0	\$0	\$0	\$7,661,106	\$0
FY 2016-17 Actual Expenditures	\$7,606,262	71.5	\$0	\$0	\$7,606,262	\$0
FY 2016-17 Reversion (Overexpenditure)	\$54,844	5.5	\$0	\$0	\$54,844	\$0
FY 2016-17 Personal Services Allocation	\$7,565,635	71.5	\$0	\$0	\$7,565,635	\$0
FY 2016-17 Total All Other Operating Allocation	\$40,627	0	\$0	\$0	\$40,627	\$0

Financial Management Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,056,979	11.0	\$0	\$0	\$1,056,979	\$0
FY 2016-17 Final Appropriation	\$1,056,979	11.0	\$0	\$0	\$1,056,979	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$93,726	0	\$0	\$0	\$93,726	\$0
FY 2016-17 Final Expenditure Authority	\$1,150,705	11.0	\$0	\$0	\$1,150,705	\$0
FY 2016-17 Actual Expenditures	\$1,025,467	7.4	\$0	\$0	\$1,025,467	\$0
FY 2016-17 Reversion (Overexpenditure)	\$125,238	3.6	\$0	\$0	\$125,238	\$0
FY 2016-17 Personal Services Allocation	\$991,849	7.4	\$0	\$0	\$991,849	\$0
FY 2016-17 Total All Other Operating Allocation	\$33,619	0	\$0	\$0	\$33,619	\$0

Personnel Management Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,702,036	13.0	\$0	\$0	\$1,702,036	\$0
FY 2016-17 Final Appropriation	\$1,702,036	13.0	\$0	\$0	\$1,702,036	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$155,825	0	\$0	\$0	\$155,825	\$0
FY 2016-17 Final Expenditure Authority	\$1,857,861	13.0	\$0	\$0	\$1,857,861	\$0

FY 2016-17 Actual Expenditures	\$1,775,903	11.7	\$0	\$0	\$1,775,903	\$0
FY 2016-17 Reversion (Overexpenditure)	\$81,958	1.3	\$0	\$0	\$81,958	\$0
FY 2016-17 Personal Services Allocation	\$1,301,423	11.7	\$0	\$0	\$1,301,423	\$0
FY 2016-17 Total All Other Operating Allocation	\$474,480	0	\$0	\$0	\$474,480	\$0

Safety and Transportation Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,463,013	50.0	\$0	\$0	\$4,463,013	\$0
FY 2016-17 Final Appropriation	\$4,463,013	50.0	\$0	\$0	\$4,463,013	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$662,090	0	\$0	\$0	\$662,090	\$0
FY 2016-17 Final Expenditure Authority	\$5,125,103	50.0	\$0	\$0	\$5,125,103	\$0
FY 2016-17 Actual Expenditures	\$5,123,851	45.7	\$0	\$0	\$5,123,851	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,252	4.3	\$0	\$0	\$1,252	\$0
FY 2016-17 Personal Services Allocation	\$4,979,775	45.7	\$0	\$0	\$4,979,775	\$0
FY 2016-17 Total All Other Operating Allocation	\$144,075	0	\$0	\$0	\$144,075	\$0

Labor and Employment Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,459,345	25.0	\$0	\$0	\$2,459,345	\$0
FY 2016-17 Final Appropriation	\$2,459,345	25.0	\$0	\$0	\$2,459,345	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$429,797	0	\$0	\$0	\$429,797	\$0
FY 2016-17 Final Expenditure Authority	\$2,889,142	25.0	\$0	\$0	\$2,889,142	\$0
FY 2016-17 Actual Expenditures	\$2,859,794	23.3	\$0	\$0	\$2,859,794	\$0
FY 2016-17 Reversion (Overexpenditure)	\$29,348	1.7	\$0	\$0	\$29,348	\$0
FY 2016-17 Personal Services Allocation	\$2,839,513	23.3	\$0	\$0	\$2,839,513	\$0
FY 2016-17 Total All Other Operating Allocation	\$20,280	0	\$0	\$0	\$20,280	\$0

Total For:	05. Office of Information Technology, (E) Applications,					
FY 2016-17 Final Expenditure Authority	\$90,686,904	366.5	\$1,151,457	\$0	\$89,535,447	\$0
FY 2016-17 Actual Expenditures	\$83,182,868	335.0	\$1,151,457	\$0	\$82,031,411	\$0
FY 2016-17 Reversion (Overexpenditure)	\$7,504,036	31.5	\$0	\$0	\$7,504,036	\$0

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

End User Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$208,410	2.0	\$0	\$0	\$208,410	\$0
FY 2016-17 Final Appropriation	\$208,410	2.0	\$0	\$0	\$208,410	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$177,424	0	\$0	\$0	\$177,424	\$0
FY 2016-17 Final Expenditure Authority	\$385,834	2.0	\$0	\$0	\$385,834	\$0
FY 2016-17 Actual Expenditures	\$385,203	2.0	\$0	\$0	\$385,203	\$0
FY 2016-17 Reversion (Overexpenditure)	\$631	0	\$0	\$0	\$631	\$0
FY 2016-17 Personal Services Allocation	\$291,320	2.0	\$0	\$0	\$291,320	\$0
FY 2016-17 Total All Other Operating Allocation	\$93,884	0	\$0	\$0	\$93,884	\$0

Service Desk Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,065,771	48.0	\$0	\$0	\$3,065,771	\$0
FY 2016-17 Final Appropriation	\$3,065,771	48.0	\$0	\$0	\$3,065,771	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$658,381	0	\$0	\$0	\$658,381	\$0
FY 2016-17 Final Expenditure Authority	\$3,724,152	48.0	\$0	\$0	\$3,724,152	\$0
FY 2016-17 Actual Expenditures	\$3,622,725	39.3	\$0	\$0	\$3,622,725	\$0
FY 2016-17 Reversion (Overexpenditure)	\$101,427	8.7	\$0	\$0	\$101,427	\$0
FY 2016-17 Personal Services Allocation	\$3,218,787	39.3	\$0	\$0	\$3,218,787	\$0
FY 2016-17 Total All Other Operating Allocation	\$403,938	0	\$0	\$0	\$403,938	\$0

Desk Side Support Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,894,218	112.0	\$0	\$0	\$8,894,218	\$0
FY 2016-17 Final Appropriation	\$8,894,218	112.0	\$0	\$0	\$8,894,218	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,590,046	0	\$0	\$0	\$1,590,046	\$0
FY 2016-17 Final Expenditure Authority	\$10,484,264	112.0	\$0	\$0	\$10,484,264	\$0
FY 2016-17 Actual Expenditures	\$10,383,736	111.6	\$0	\$0	\$10,383,736	\$0
FY 2016-17 Reversion (Overexpenditure)	\$100,528	0.4	\$0	\$0	\$100,528	\$0
FY 2016-17 Personal Services Allocation	\$10,174,157	111.6	\$0	\$0	\$10,174,157	\$0
FY 2016-17 Total All Other Operating Allocation	\$209,578	0	\$0	\$0	\$209,578	\$0

Email Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
FY 2016-17 Final Appropriation	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$217,620	0	\$0	\$0	\$217,620	\$0
FY 2016-17 Final Expenditure Authority	\$2,159,665	3.0	\$0	\$0	\$2,159,665	\$0
FY 2016-17 Actual Expenditures	\$2,158,754	2.4	\$0	\$0	\$2,158,754	\$0
FY 2016-17 Reversion (Overexpenditure)	\$911	0.6	\$0	\$0	\$911	\$0
FY 2016-17 Personal Services Allocation	\$270,187	2.4	\$0	\$0	\$270,187	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,888,568	0	\$0	\$0	\$1,888,568	\$0

Total For:	05. Office of Information Technology, (F) End User Services,					
FY 2016-17 Final Expenditure Authority	\$16,753,915	165.0	\$0	\$0	\$16,753,915	\$0
FY 2016-17 Actual Expenditures	\$16,550,419	155.3	\$0	\$0	\$16,550,419	\$0
FY 2016-17 Reversion (Overexpenditure)	\$203,496	9.7	\$0	\$0	\$203,496	\$0

Total For Cabinet:	Office of the Governor					
FY 2016-17 Final Appropriation	\$307,976,762	1090.0	\$35,966,004	\$44,733,104	\$220,765,787	\$6,511,867
FY 2016-17 Final Expenditure Authority	\$357,756,400	1090.0	\$33,678,364	\$92,357,872	\$220,722,203	\$10,997,961
FY 2016-17 Actual Expenditures	\$274,083,762	994.0	\$33,298,569	\$43,533,249	\$188,726,111	\$8,525,833
FY 2016-17 Reversion (Overexpenditure)	\$83,672,638	96.0	\$379,795	\$48,824,623	\$31,996,092	\$2,472,128
FY 2016-17 Personal Services Allocation	\$153,557,550	994.0	\$13,136,508	\$19,562,991	\$119,351,808	\$1,506,242
FY 2016-17 Total All Other Operating Allocation	\$120,526,212	0	\$20,162,061	\$23,970,258	\$69,374,302	\$7,019,590
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$26,431	0	\$26,431	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**01. Office of the Governor, (A) Governor's Office,
Administration of Governor's Office and Residence**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,467,430	32.4	\$2,370,231	\$97,199	\$0	\$0
FY 2017-18 Final Appropriation	\$2,467,430	32.4	\$2,370,231	\$97,199	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$926,296	0	\$641,352	\$19,823	\$265,121	\$0
FY 2017-18 Final Expenditure Authority	\$3,393,726	32.4	\$3,011,583	\$117,022	\$265,121	\$0
FY 2017-18 Actual Expenditures	\$3,384,807	32.4	\$3,002,488	\$117,199	\$265,121	\$0
FY 2017-18 Reversion (Overexpenditure)	\$8,919	0	\$9,095	(\$177)	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,829,175	32.4	\$2,447,138	\$116,916	\$265,121	\$0
FY 2017-18 Total All Other Operating Allocation	\$555,633	0	\$555,350	\$283	\$0	\$0

Discretionary Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$19,500	0	\$19,500	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$19,500	0	\$19,500	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$19,500	0	\$19,500	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$19,500	0	\$19,500	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$19,500	0	\$19,500	\$0	\$0	\$0

Mansion Activity Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$220,000	0	\$0	\$220,000	\$0	\$0
FY 2017-18 Final Appropriation	\$220,000	0	\$0	\$220,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Final Expenditure Authority	\$220,000	0	\$0	\$220,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$220,000	0	\$0	\$220,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$160,491	0	\$0	\$160,491	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$59,509	0	\$0	\$59,509	\$0	\$0

Total For: 01. Office of the Governor, (A) Governor's Office,

FY 2017-18 Final Expenditure Authority	\$3,633,226	32.4	\$3,031,083	\$337,022	\$265,121	\$0
FY 2017-18 Actual Expenditures	\$3,624,307	32.4	\$3,021,988	\$337,199	\$265,121	\$0
FY 2017-18 Reversion (Overexpenditure)	\$8,919	0	\$9,095	(\$177)	\$0	\$0

**01. Office of the Governor, (B) Special Purpose,
Health, Life, and Dental**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,333,361	0	\$321,822	\$431,352	\$425,572	\$154,615
FY 2017-18 Final Appropriation	\$1,333,361	0	\$321,822	\$431,352	\$425,572	\$154,615
EA-01 Centrally Appropriated Line Item Transfers	(\$756,421)	0	(\$321,822)	(\$9,027)	(\$425,572)	\$0
EA-05 Restrictions	(\$154,615)	0	\$0	\$0	\$0	(\$154,615)
FY 2017-18 Final Expenditure Authority	\$422,325	0	\$0	\$422,325	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$422,325	0	\$0	\$422,325	\$0	\$0

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$22,656	0	\$10,606	\$7,066	\$3,304	\$1,680
FY 2017-18 Final Appropriation	\$22,656	0	\$10,606	\$7,066	\$3,304	\$1,680
EA-01 Centrally Appropriated Line Item Transfers	(\$14,077)	0	(\$10,606)	(\$167)	(\$3,304)	\$0
EA-05 Restrictions	(\$1,680)	0	\$0	\$0	\$0	(\$1,680)
FY 2017-18 Final Expenditure Authority	\$6,899	0	\$0	\$6,899	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Reversion (Overexpenditure)	\$6,899	0	\$0	\$6,899	\$0	\$0
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Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$599,846	0	\$287,400	\$188,522	\$79,606	\$44,318
FY 2017-18 Final Appropriation	\$599,846	0	\$287,400	\$188,522	\$79,606	\$44,318
EA-01 Centrally Appropriated Line Item Transfers	(\$371,409)	0	(\$287,400)	(\$4,403)	(\$79,606)	\$0
EA-05 Restrictions	(\$44,318)	0	\$0	\$0	\$0	(\$44,318)
FY 2017-18 Final Expenditure Authority	\$184,119	0	\$0	\$184,119	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$184,119	0	\$0	\$184,119	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$600,071	0	\$287,400	\$188,747	\$79,606	\$44,318
FY 2017-18 Final Appropriation	\$600,071	0	\$287,400	\$188,747	\$79,606	\$44,318
EA-01 Centrally Appropriated Line Item Transfers	(\$371,409)	0	(\$287,400)	(\$4,403)	(\$79,606)	\$0
EA-05 Restrictions	(\$44,318)	0	\$0	\$0	\$0	(\$44,318)
FY 2017-18 Final Expenditure Authority	\$184,344	0	\$0	\$184,344	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$184,344	0	\$0	\$184,344	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$229,404	0	\$109,501	\$72,688	\$30,337	\$16,878
FY 2017-18 Final Appropriation	\$229,404	0	\$109,501	\$72,688	\$30,337	\$16,878
EA-01 Centrally Appropriated Line Item Transfers	(\$141,661)	0	(\$109,501)	(\$1,823)	(\$30,337)	\$0
EA-05 Restrictions	(\$16,878)	0	\$0	\$0	\$0	(\$16,878)
FY 2017-18 Final Expenditure Authority	\$70,865	0	\$0	\$70,865	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Reversion (Overexpenditure)	\$70,865	0	\$0	\$70,865	\$0	\$0
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Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$101,620	0	\$48,403	\$32,253	\$13,470	\$7,494
FY 2017-18 Final Appropriation	\$101,620	0	\$48,403	\$32,253	\$13,470	\$7,494
EA-01 Centrally Appropriated Line Item Transfers	(\$61,873)	0	(\$48,403)	\$0	(\$13,470)	\$0
EA-05 Restrictions	(\$7,494)	0	\$0	\$0	\$0	(\$7,494)
FY 2017-18 Final Expenditure Authority	\$32,253	0	\$0	\$32,253	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$32,253	0	\$0	\$32,253	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$72,454	0	\$59,061	\$0	\$13,393	\$0
FY 2017-18 Final Appropriation	\$72,454	0	\$59,061	\$0	\$13,393	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$72,454	0	\$59,061	\$0	\$13,393	\$0
FY 2017-18 Actual Expenditures	\$72,454	0	\$59,061	\$0	\$13,393	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$72,454	0	\$59,061	\$0	\$13,393	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$492,414	0	\$356,244	\$0	\$136,170	\$0
FY 2017-18 Final Appropriation	\$492,414	0	\$356,244	\$0	\$136,170	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$492,414	0	\$356,244	\$0	\$136,170	\$0
FY 2017-18 Actual Expenditures	\$492,414	0	\$356,244	\$0	\$136,170	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Total All Other Operating Allocation	\$492,414	0	\$356,244	\$0	\$136,170	\$0
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Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$131,105	0	\$123,038	\$0	\$8,067	\$0
FY 2017-18 Final Appropriation	\$131,105	0	\$123,038	\$0	\$8,067	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$131,105	0	\$123,038	\$0	\$8,067	\$0
FY 2017-18 Actual Expenditures	\$131,105	0	\$123,038	\$0	\$8,067	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$131,105	0	\$123,038	\$0	\$8,067	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$3,212	0	\$3,171	\$0	\$41	\$0
FY 2017-18 Final Appropriation	\$3,212	0	\$3,171	\$0	\$41	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,212	0	\$3,171	\$0	\$41	\$0
FY 2017-18 Actual Expenditures	\$3,171	0	\$3,171	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$41	0	\$0	\$0	\$41	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,171	0	\$3,171	\$0	\$0	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$395,375	0	\$328,168	\$0	\$67,207	\$0
FY 2017-18 Final Appropriation	\$395,375	0	\$328,168	\$0	\$67,207	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$395,375	0	\$328,168	\$0	\$67,207	\$0
FY 2017-18 Actual Expenditures	\$395,375	0	\$328,168	\$0	\$67,207	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	(\$0)	\$0	\$0	\$0

FY 2017-18 Total All Other Operating Allocation	\$395,375	0	\$328,168	\$0	\$67,207	\$0
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Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$274,446	0	\$270,969	\$0	\$3,477	\$0
FY 2017-18 Final Appropriation	\$274,446	0	\$270,969	\$0	\$3,477	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$274,446	0	\$270,969	\$0	\$3,477	\$0
FY 2017-18 Actual Expenditures	\$274,446	0	\$270,969	\$0	\$3,477	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$274,446	0	\$270,969	\$0	\$3,477	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$96,744	0	\$37,452	\$24,502	\$10,159	\$24,631
FY 2017-18 Final Appropriation	\$96,744	0	\$37,452	\$24,502	\$10,159	\$24,631
EA-05 Restrictions	(\$24,631)	0	\$0	\$0	\$0	(\$24,631)
FY 2017-18 Final Expenditure Authority	\$72,113	0	\$37,452	\$24,502	\$10,159	\$0
FY 2017-18 Actual Expenditures	\$72,113	0	\$37,452	\$24,502	\$10,159	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0	\$0	(\$0)	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$72,113	0	\$37,452	\$24,502	\$10,159	\$0

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

FY 2017-18 Final Expenditure Authority	\$2,341,924	0	\$1,178,103	\$925,307	\$238,514	\$0
FY 2017-18 Actual Expenditures	\$1,441,078	0	\$1,178,103	\$24,502	\$238,473	\$0
FY 2017-18 Reversion (Overexpenditure)	\$900,846	0	(\$0)	\$900,805	\$41	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$3,623,542	8.3	\$70,000	\$0	\$0	\$3,553,542
FY 2017-18 Final Appropriation	\$3,623,542	8.3	\$70,000	\$0	\$0	\$3,553,542
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$31,479,381	0	\$0	\$23,986,976	\$0	\$7,492,405
EA-05 Restrictions	(\$3,553,542)	0	\$0	\$0	\$0	(\$3,553,542)
FY 2017-18 Final Expenditure Authority	\$31,499,381	8.3	\$20,000	\$23,986,976	\$0	\$7,492,405
FY 2017-18 Actual Expenditures	\$11,169,287	8.3	\$17,647	\$4,804,232	\$0	\$6,347,409
FY 2017-18 Reversion (Overexpenditure)	\$20,330,094	0	\$2,353	\$19,182,744	\$0	\$1,144,996
FY 2017-18 Personal Services Allocation	\$3,684,836	8.3	\$17,647	\$2,267,136	\$0	\$1,400,054
FY 2017-18 Total All Other Operating Allocation	\$7,484,451	0	\$0	\$2,537,096	\$0	\$4,947,355

Low-Income Energy Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
FY 2017-18 Final Appropriation	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,328,381	0	\$0	\$1,328,381	\$0	\$0
EA-05 Restrictions	(\$6,344,687)	0	\$0	(\$6,344,687)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,483,694	0	\$0	\$1,483,694	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,236,538	0	\$0	\$1,236,538	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$247,156	0	\$0	\$247,156	\$0	\$0
FY 2017-18 Personal Services Allocation	\$148,088	0	\$0	\$148,088	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,088,450	0	\$0	\$1,088,450	\$0	\$0

Electric Vehicle Charging Station Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$313,000	0	\$0	\$313,000	\$0	\$0
FY 2017-18 Final Appropriation	\$313,000	0	\$0	\$313,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$229,649	0	\$0	\$229,649	\$0	\$0
EA-05 Restrictions	(\$863,409)	0	\$0	(\$863,409)	\$0	\$0
FY 2017-18 Final Expenditure Authority	(\$320,760)	0	\$0	(\$320,760)	\$0	\$0

FY 2017-18 Actual Expenditures	\$174,052	0	\$0	\$174,052	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$494,812)	0	\$0	(\$494,812)	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$174,052	0	\$0	\$174,052	\$0	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$111,675	0	\$77,299	\$0	\$0	\$34,376
FY 2017-18 Final Appropriation	\$111,675	0	\$77,299	\$0	\$0	\$34,376
EA-05 Restrictions	(\$34,376)	0	\$0	\$0	\$0	(\$34,376)
FY 2017-18 Final Expenditure Authority	\$77,299	0	\$77,299	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$77,299	0	\$77,299	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$77,299	0	\$77,299	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$31,530	0	\$0	\$0	\$0	\$31,530
FY 2017-18 Final Appropriation	\$31,530	0	\$0	\$0	\$0	\$31,530
EA-05 Restrictions	(\$31,530)	0	\$0	\$0	\$0	(\$31,530)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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

FY 2017-18 Final Expenditure Authority	\$32,739,614	8.3	\$97,299	\$25,149,910	\$0	\$7,492,405
FY 2017-18 Actual Expenditures	\$12,657,176	8.3	\$94,946	\$6,214,822	\$0	\$6,347,409
FY 2017-18 Reversion (Overexpenditure)	\$20,082,439	0	\$2,353	\$18,935,089	\$0	\$1,144,996

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

Disabled Parking Education

SB 17-254 FY 2017-18 General Appropriation Act	\$251,000	0	\$250,000	\$1,000	\$0	\$0
FY 2017-18 Final Appropriation	\$251,000	0	\$250,000	\$1,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$251,000	0	\$250,000	\$1,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$212,200	0	\$212,200	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$38,800	0	\$37,800	\$1,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$200,052	0	\$200,052	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$12,149	0	\$12,149	\$0	\$0	\$0

Total For: 01. Office of the Governor, (D) Other Programs and Grants,

FY 2017-18 Final Expenditure Authority	\$251,000	0	\$250,000	\$1,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$212,200	0	\$212,200	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$38,800	0	\$37,800	\$1,000	\$0	\$0

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

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$350,135	2.7	\$350,135	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$350,135	2.7	\$350,135	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$89,998	0	\$89,998	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$440,133	2.7	\$440,133	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$438,603	2.7	\$438,603	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,530	0	\$1,530	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$395,942	2.7	\$395,942	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$42,660	0	\$42,660	\$0	\$0	\$0

Discretionary Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$2,875	0	\$2,875	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,875	0	\$2,875	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,875	0	\$2,875	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,875	0	\$2,875	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,875	0	\$2,875	\$0	\$0	\$0

Commission Of Indian Affairs

SB 17-254 FY 2017-18 General Appropriation Act	\$154,291	3.2	\$153,107	\$1,184	\$0	\$0
FY 2017-18 Final Appropriation	\$154,291	3.2	\$153,107	\$1,184	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$34,000	0	\$34,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$188,291	3.2	\$187,107	\$1,184	\$0	\$0
FY 2017-18 Actual Expenditures	\$130,048	3.2	\$130,048	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$58,243	0	\$57,059	\$1,184	\$0	\$0
FY 2017-18 Personal Services Allocation	\$115,778	3.2	\$115,778	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$14,271	0	\$14,271	\$0	\$0	\$0

Total For: 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

FY 2017-18 Final Expenditure Authority	\$631,299	5.9	\$630,115	\$1,184	\$0	\$0
FY 2017-18 Actual Expenditures	\$571,526	5.9	\$571,526	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$59,773	0	\$58,589	\$1,184	\$0	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,638,056	20.5	\$1,127,274	\$0	\$1,510,782	\$0
FY 2017-18 Final Appropriation	\$2,638,056	20.5	\$1,127,274	\$0	\$1,510,782	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$366,774	0	\$0	\$0	\$366,774	\$0

FY 2017-18 Final Expenditure Authority	\$3,004,830	20.5	\$1,127,274	\$0	\$1,877,556	\$0
FY 2017-18 Actual Expenditures	\$2,880,564	20.5	\$1,055,000	\$0	\$1,825,564	\$0
FY 2017-18 Reversion (Overexpenditure)	\$124,266	0	\$72,274	\$0	\$51,992	\$0
FY 2017-18 Personal Services Allocation	\$2,869,355	20.5	\$1,043,873	\$0	\$1,825,482	\$0
FY 2017-18 Total All Other Operating Allocation	\$11,210	0	\$11,128	\$0	\$82	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$61,844	0	\$10,900	\$0	\$50,944	\$0
FY 2017-18 Final Appropriation	\$61,844	0	\$10,900	\$0	\$50,944	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$61,844	0	\$10,900	\$0	\$50,944	\$0
FY 2017-18 Actual Expenditures	\$61,807	0	\$10,900	\$0	\$50,907	\$0
FY 2017-18 Reversion (Overexpenditure)	\$37	0	\$0	\$0	\$37	\$0
FY 2017-18 Personal Services Allocation	\$80	0	\$0	\$0	\$80	\$0
FY 2017-18 Total All Other Operating Allocation	\$61,727	0	\$10,900	\$0	\$50,827	\$0

Economic Forecasting Subscriptions

SB 17-254 FY 2017-18 General Appropriation Act	\$16,362	0	\$0	\$0	\$16,362	\$0
FY 2017-18 Final Appropriation	\$16,362	0	\$0	\$0	\$16,362	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$16,362	0	\$0	\$0	\$16,362	\$0
FY 2017-18 Actual Expenditures	\$6,804	0	\$0	\$0	\$6,804	\$0
FY 2017-18 Reversion (Overexpenditure)	\$9,558	0	\$0	\$0	\$9,558	\$0
FY 2017-18 Personal Services Allocation	\$3,240	0	\$0	\$0	\$3,240	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,564	0	\$0	\$0	\$3,564	\$0

Evidence-based Policymaking Evaluation and Support

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0	\$0	\$500,000	\$0	\$0
FY 2017-18 Final Appropriation	\$500,000	0	\$0	\$500,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$500,000	0	\$0	\$500,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$323,579	0	\$0	\$323,579	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$176,421	0	\$0	\$176,421	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,500	0	\$0	\$12,500	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$311,079	0	\$0	\$311,079	\$0	\$0

Total For:	03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,					
FY 2017-18 Final Expenditure Authority	\$3,583,036	20.5	\$1,138,174	\$500,000	\$1,944,862	\$0
FY 2017-18 Actual Expenditures	\$3,272,755	20.5	\$1,065,900	\$323,579	\$1,883,276	\$0
FY 2017-18 Reversion (Overexpenditure)	\$310,281	0	\$72,274	\$176,421	\$61,586	\$0

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

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
FY 2017-18 Final Appropriation	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
EA-01 Centrally Appropriated Line Item Transfers	\$299,782	0	\$299,782	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$2,150)	0	\$0	\$0	\$0	(\$2,150)
FY 2017-18 Final Expenditure Authority	\$947,772	6.0	\$945,337	\$2,435	\$0	\$0
FY 2017-18 Actual Expenditures	\$945,337	6.0	\$945,337	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,435	0	\$0	\$2,435	\$0	\$0
FY 2017-18 Personal Services Allocation	\$805,520	6.0	\$805,520	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$139,817	0	\$139,817	\$0	\$0	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$11,256	0	\$11,256	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$11,256	0	\$11,256	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$11,256	0	\$11,256	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$11,256	0	\$11,256	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$11,256	0	\$11,256	\$0	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$346,525	0	\$346,525	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$346,525	0	\$346,525	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$346,525	0	\$346,525	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$346,525	0	\$346,525	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$346,525	0	\$346,525	\$0	\$0	\$0

Global Business Development

SB 17-254 FY 2017-18 General Appropriation Act	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
FY 2017-18 Final Appropriation	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$297,767	0	\$0	\$0	\$0	\$297,767
EA-05 Restrictions	(\$562,045)	0	\$0	(\$187,567)	\$0	(\$374,478)
FY 2017-18 Final Expenditure Authority	\$4,700,774	24.4	\$4,041,948	\$361,059	\$0	\$297,767
FY 2017-18 Actual Expenditures	\$4,258,604	24.4	\$4,031,948	\$29,412	\$0	\$197,244
FY 2017-18 Reversion (Overexpenditure)	\$442,170	0	\$10,000	\$331,647	\$0	\$100,523
FY 2017-18 Personal Services Allocation	\$2,713,399	24.4	\$2,700,496	\$12,904	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,545,205	0	\$1,331,452	\$16,509	\$0	\$197,244

Leading Edge Program Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$151,407	0	\$75,976	\$75,431	\$0	\$0
FY 2017-18 Final Appropriation	\$151,407	0	\$75,976	\$75,431	\$0	\$0
EA-05 Restrictions	(\$9,266)	0	\$0	(\$9,266)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$142,141	0	\$75,976	\$66,165	\$0	\$0
FY 2017-18 Actual Expenditures	\$94,316	0	\$75,976	\$18,340	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$47,826	0	\$0	\$47,826	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$94,316	0	\$75,976	\$18,340	\$0	\$0

Small Business Development Centers

SB 17-254 FY 2017-18 General Appropriation Act	\$1,373,120	4.0	\$94,144	\$0	\$0	\$1,278,976
FY 2017-18 Final Appropriation	\$1,373,120	4.0	\$94,144	\$0	\$0	\$1,278,976
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,324,182	0	\$0	\$0	\$0	\$3,324,182
EA-05 Restrictions	(\$1,278,976)	0	\$0	\$0	\$0	(\$1,278,976)
FY 2017-18 Final Expenditure Authority	\$3,418,326	4.0	\$94,144	\$0	\$0	\$3,324,182
FY 2017-18 Actual Expenditures	\$2,150,855	4.0	\$94,144	\$0	\$0	\$2,056,711
FY 2017-18 Reversion (Overexpenditure)	\$1,267,471	0	\$0	\$0	\$0	\$1,267,471
FY 2017-18 Personal Services Allocation	\$474,994	4.0	\$56,211	\$0	\$0	\$418,783
FY 2017-18 Total All Other Operating Allocation	\$1,675,861	0	\$37,933	\$0	\$0	\$1,637,928

Colorado Office of Film, Television, and Media

SB 17-254 FY 2017-18 General Appropriation Act	\$1,250,000	4.5	\$750,000	\$500,000	\$0	\$0
FY 2017-18 Final Appropriation	\$1,250,000	4.5	\$750,000	\$500,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$750,000)	0	(\$750,000)	\$0	\$0	\$0

EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$3,961)	0	\$0	(\$3,961)	\$0	\$0
EA-05 Restrictions	(\$74,976)	0	\$0	(\$74,976)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$421,063	4.5	\$0	\$421,063	\$0	\$0
FY 2017-18 Actual Expenditures	\$266,247	4.5	\$0	\$266,247	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$154,816	0	\$0	\$154,816	\$0	\$0
FY 2017-18 Personal Services Allocation	\$265,247	4.5	\$0	\$265,247	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,000	0	\$0	\$1,000	\$0	\$0

Colorado Promotion - Colorado Welcome Centers

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2017-18 Final Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
EA-05 Restrictions	(\$53,359)	0	\$0	(\$53,359)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$446,641	3.3	\$0	\$446,641	\$0	\$0
FY 2017-18 Actual Expenditures	\$499,779	3.3	\$0	\$499,779	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$53,138)	0	\$0	(\$53,138)	\$0	\$0
FY 2017-18 Personal Services Allocation	\$469,788	3.3	\$0	\$469,788	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$29,991	0	\$0	\$29,991	\$0	\$0

Colorado Promotion - Other Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
FY 2017-18 Final Appropriation	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,240,838	0	\$0	\$1,240,838	\$0	\$0
EA-05 Restrictions	(\$154,302)	0	\$0	(\$154,302)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$19,586,536	4.0	\$4,000,000	\$15,586,536	\$0	\$0
FY 2017-18 Actual Expenditures	\$18,077,068	4.0	\$4,000,000	\$14,077,068	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,509,468	0	\$0	\$1,509,468	\$0	\$0
FY 2017-18 Personal Services Allocation	\$16,534,713	4.0	\$4,000,000	\$12,534,713	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,542,355	0	\$0	\$1,542,355	\$0	\$0

Colorado Promotion of Agribusiness HB17-161

SB 17-254 FY 2017-18 General Appropriation Act	\$600,000	0	\$0	\$600,000	\$0	\$0
FY 2017-18 Final Appropriation	\$600,000	0	\$0	\$600,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$600,000	0	\$0	\$600,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$449,606	0	\$0	\$449,606	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$150,394	0	\$0	\$150,394	\$0	\$0
FY 2017-18 Personal Services Allocation	\$397,959	0	\$0	\$397,959	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$51,648	0	\$0	\$51,648	\$0	\$0

EDC - General Economic Incentives & Marketing

SB 17-254 FY 2017-18 General Appropriation Act	\$1,096,394	1.5	\$662,602	\$433,792	\$0	\$0
HB 17-1090 Advanced Industry Investment Tax Credit Ex	\$23,062	0.3	\$23,062	\$0	\$0	\$0
SB 17-280 Extending The Economic Development Comm	\$5,000,000	4.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
EA-02 Other Transfers	(\$0)	0	(\$0)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$220,000	0	\$0	\$220,000	\$0	\$0
EA-05 Restrictions	(\$221,645)	0	\$0	(\$221,645)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,117,811	5.8	\$5,685,664	\$432,147	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,745,715	5.8	\$5,465,664	\$280,051	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$372,095	0	\$220,000	\$152,095	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,280,365	5.8	\$1,203,195	\$77,169	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,465,350	0	\$4,262,469	\$202,882	\$0	\$0

Colorado First Customized Job Training

SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0

CAPCO Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2017-18 Final Appropriation	\$85,291	2.0	\$0	\$0	\$85,291	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2017-18 Actual Expenditures	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$82,395	2.0	\$0	\$0	\$82,395	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,896	0	\$0	\$0	\$2,896	\$0

Council on Creative Industries

SB 17-254 FY 2017-18 General Appropriation Act	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
FY 2017-18 Final Appropriation	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,480,356	0	\$0	\$1,762,356	\$0	\$718,000
EA-05 Restrictions	(\$833,317)	0	\$0	(\$67,583)	\$0	(\$765,734)
FY 2017-18 Final Expenditure Authority	\$4,412,773	3.0	\$0	\$3,694,773	\$0	\$718,000
FY 2017-18 Actual Expenditures	\$3,222,958	3.0	\$0	\$2,504,958	\$0	\$718,000
FY 2017-18 Reversion (Overexpenditure)	\$1,189,815	0	\$0	\$1,189,815	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,306,296	3.0	\$0	\$1,244,652	\$0	\$61,645
FY 2017-18 Total All Other Operating Allocation	\$1,916,662	0	\$0	\$1,260,306	\$0	\$656,356

Advanced Industries

SB 17-254 FY 2017-18 General Appropriation Act	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
FY 2017-18 Final Appropriation	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,865,072	0	\$0	\$18,865,072	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$32,905,838	2.6	\$0	\$32,905,838	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,356,375	2.6	\$0	\$10,356,375	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$22,549,463	0	\$0	\$22,549,463	\$0	\$0
FY 2017-18 Personal Services Allocation	\$310,149	2.6	\$0	\$310,149	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$10,046,227	0	\$0	\$10,046,227	\$0	\$0

Rural Jump Start

SB 17-254 FY 2017-18 General Appropriation Act	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$80,983	1.0	\$80,983	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$80,922	1.0	\$80,922	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$61	0	\$61	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$80,479	1.0	\$80,479	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$443	0	\$443	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$61,384	0	\$0	\$61,384	\$0	\$0
FY 2017-18 Final Appropriation	\$61,384	0	\$0	\$61,384	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$61,384	0	\$0	\$61,384	\$0	\$0
FY 2017-18 Actual Expenditures	\$61,384	0	\$0	\$61,384	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Total All Other Operating Allocation	\$61,384	0	\$0	\$61,384	\$0	\$0
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Total For:	04. Economic Development Programs, (A) Economic Development Programs,					
FY 2017-18 Final Expenditure Authority	\$78,785,114	60.6	\$19,781,833	\$54,578,040	\$85,291	\$4,339,950
FY 2017-18 Actual Expenditures	\$51,152,239	60.6	\$19,551,772	\$28,543,221	\$85,291	\$2,971,955
FY 2017-18 Reversion (Overexpenditure)	\$27,632,875	0	\$230,061	\$26,034,820	\$0	\$1,367,995

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

Central Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$9,725,509	96.0	\$0	\$0	\$9,725,509	\$0
SB 17-255 Creation of IT Infrastructure Fund	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0
FY 2017-18 Final Appropriation	\$12,925,509	96.0	\$0	\$3,200,000	\$9,725,509	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,352,094	0	\$0	\$0	\$2,352,094	\$0
FY 2017-18 Final Expenditure Authority	\$15,277,603	96.0	\$0	\$3,200,000	\$12,077,603	\$0
FY 2017-18 Actual Expenditures	\$13,175,068	83.1	\$0	\$1,531,439	\$11,643,630	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,102,534	12.9	\$0	\$1,668,561	\$433,973	\$0
FY 2017-18 Personal Services Allocation	\$10,851,182	83.1	\$0	\$474,840	\$10,376,342	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,323,886	0	\$0	\$1,056,599	\$1,267,288	\$0

Project Management

SB 17-254 FY 2017-18 General Appropriation Act	\$5,611,907	52.0	\$0	\$0	\$5,611,907	\$0
FY 2017-18 Final Appropriation	\$5,611,907	52.0	\$0	\$0	\$5,611,907	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$976,285	0	\$0	\$0	\$976,285	\$0
FY 2017-18 Final Expenditure Authority	\$6,588,192	52.0	\$0	\$0	\$6,588,192	\$0
FY 2017-18 Actual Expenditures	\$6,588,192	47.7	\$0	\$0	\$6,588,192	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	4.3	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,466,553	47.7	\$0	\$0	\$6,466,553	\$0
FY 2017-18 Total All Other Operating Allocation	\$121,639	0	\$0	\$0	\$121,639	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$8,345,064	0	\$67,238	\$0	\$8,277,826	\$0
FY 2017-18 Final Appropriation	\$8,345,064	0	\$67,238	\$0	\$8,277,826	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$8,345,064)	0	(\$67,238)	\$0	(\$8,277,826)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$137,996	0	\$1,166	\$0	\$136,830	\$0
FY 2017-18 Final Appropriation	\$137,996	0	\$1,166	\$0	\$136,830	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$137,996)	0	(\$1,166)	\$0	(\$136,830)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,636,575	0	\$30,709	\$0	\$3,605,866	\$0
FY 2017-18 Final Appropriation	\$3,636,575	0	\$30,709	\$0	\$3,605,866	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,636,575)	0	(\$30,709)	\$0	(\$3,605,866)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,636,575	0	\$30,709	\$0	\$3,605,866	\$0
FY 2017-18 Final Appropriation	\$3,636,575	0	\$30,709	\$0	\$3,605,866	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,636,575)	0	(\$30,709)	\$0	(\$3,605,866)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$1,384,517	0	\$11,701	\$0	\$1,372,816	\$0
FY 2017-18 Final Appropriation	\$1,384,517	0	\$11,701	\$0	\$1,372,816	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$1,384,517)	0	(\$11,701)	\$0	(\$1,372,816)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$576,190	0	\$5,205	\$0	\$570,985	\$0
FY 2017-18 Final Appropriation	\$576,190	0	\$5,205	\$0	\$570,985	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$576,190)	0	(\$5,205)	\$0	(\$570,985)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$92,356	0	\$0	\$0	\$92,356	\$0
FY 2017-18 Final Appropriation	\$92,356	0	\$0	\$0	\$92,356	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$92,356)	0	\$0	\$0	(\$92,356)	\$0

FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$507,408	0	\$0	\$0	\$507,408	\$0
FY 2017-18 Final Appropriation	\$507,408	0	\$0	\$0	\$507,408	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$507,408	0	\$0	\$0	\$507,408	\$0
FY 2017-18 Actual Expenditures	\$507,408	0	\$0	\$0	\$507,408	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$507,408	0	\$0	\$0	\$507,408	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$33,247	0	\$0	\$0	\$33,247	\$0
FY 2017-18 Final Appropriation	\$33,247	0	\$0	\$0	\$33,247	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$33,247	0	\$0	\$0	\$33,247	\$0
FY 2017-18 Actual Expenditures	\$33,247	0	\$0	\$0	\$33,247	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$33,247	0	\$0	\$0	\$33,247	\$0

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$260,522	0	\$0	\$0	\$260,522	\$0
FY 2017-18 Final Appropriation	\$260,522	0	\$0	\$0	\$260,522	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$260,522	0	\$0	\$0	\$260,522	\$0

FY 2017-18 Actual Expenditures	\$260,522	0	\$0	\$0	\$260,522	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$260,522	0	\$0	\$0	\$260,522	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$85,260	0	\$0	\$0	\$85,260	\$0
FY 2017-18 Final Appropriation	\$85,260	0	\$0	\$0	\$85,260	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$85,260	0	\$0	\$0	\$85,260	\$0
FY 2017-18 Actual Expenditures	\$85,260	0	\$0	\$0	\$85,260	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$85,260	0	\$0	\$0	\$85,260	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$3,196,018	0	\$0	\$0	\$3,196,018	\$0
FY 2017-18 Final Appropriation	\$3,196,018	0	\$0	\$0	\$3,196,018	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,196,018	0	\$0	\$0	\$3,196,018	\$0
FY 2017-18 Actual Expenditures	\$3,130,543	0	\$0	\$0	\$3,130,543	\$0
FY 2017-18 Reversion (Overexpenditure)	\$65,475	0	\$0	\$0	\$65,475	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,130,543	0	\$0	\$0	\$3,130,543	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$287,859	0	\$0	\$0	\$287,859	\$0
FY 2017-18 Final Appropriation	\$287,859	0	\$0	\$0	\$287,859	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$287,859	0	\$0	\$0	\$287,859	\$0

FY 2017-18 Actual Expenditures	\$287,859	0	\$0	\$0	\$287,859	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$287,859	0	\$0	\$0	\$287,859	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$17,638,869	0	\$0	\$0	\$17,638,869	\$0
FY 2017-18 Final Appropriation	\$17,638,869	0	\$0	\$0	\$17,638,869	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$17,638,869	0	\$0	\$0	\$17,638,869	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$17,638,869	0	\$0	\$0	\$17,638,869	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$237,501	0	\$0	\$0	\$237,501	\$0
FY 2017-18 Final Appropriation	\$237,501	0	\$0	\$0	\$237,501	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$237,501	0	\$0	\$0	\$237,501	\$0
FY 2017-18 Actual Expenditures	\$237,501	0	\$0	\$0	\$237,501	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$237,501	0	\$0	\$0	\$237,501	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$670,859	0	\$0	\$0	\$670,859	\$0
FY 2017-18 Final Appropriation	\$670,859	0	\$0	\$0	\$670,859	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$670,859	0	\$0	\$0	\$670,859	\$0
FY 2017-18 Actual Expenditures	\$670,859	0	\$0	\$0	\$670,859	\$0

FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$670,859	0	\$0	\$0	\$670,859	\$0

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

FY 2017-18 Final Expenditure Authority	\$44,783,338	148.0	\$0	\$3,200,000	\$41,583,338	\$0
FY 2017-18 Actual Expenditures	\$24,976,459	130.8	\$0	\$1,531,439	\$23,445,021	\$0
FY 2017-18 Reversion (Overexpenditure)	\$19,806,879	17.2	\$0	\$1,668,561	\$18,138,317	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$5,871,111	23.0	\$0	\$0	\$5,871,111	\$0
FY 2017-18 Final Appropriation	\$5,871,111	23.0	\$0	\$0	\$5,871,111	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$335,970	0	\$0	\$0	\$335,970	\$0
FY 2017-18 Final Expenditure Authority	\$6,207,081	23.0	\$0	\$0	\$6,207,081	\$0
FY 2017-18 Actual Expenditures	\$5,876,639	20.5	\$0	\$0	\$5,876,639	\$0
FY 2017-18 Reversion (Overexpenditure)	\$330,442	2.5	\$0	\$0	\$330,442	\$0
FY 2017-18 Personal Services Allocation	\$2,453,506	20.5	\$0	\$0	\$2,453,506	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,423,133	0	\$0	\$0	\$3,423,133	\$0

Data Center Services

SB 17-254 FY 2017-18 General Appropriation Act	\$788,645	8.0	\$0	\$0	\$788,645	\$0
FY 2017-18 Final Appropriation	\$788,645	8.0	\$0	\$0	\$788,645	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$144,549	0	\$0	\$0	\$144,549	\$0
FY 2017-18 Final Expenditure Authority	\$933,194	8.0	\$0	\$0	\$933,194	\$0
FY 2017-18 Actual Expenditures	\$904,579	8.0	\$0	\$0	\$904,579	\$0
FY 2017-18 Reversion (Overexpenditure)	\$28,615	0	\$0	\$0	\$28,615	\$0
FY 2017-18 Personal Services Allocation	\$807,049	8.0	\$0	\$0	\$807,049	\$0
FY 2017-18 Total All Other Operating Allocation	\$97,530	0	\$0	\$0	\$97,530	\$0

Mainframe Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
FY 2017-18 Final Appropriation	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$410,787	0	\$0	\$0	\$410,787	\$0
FY 2017-18 Final Expenditure Authority	\$4,762,608	31.0	\$0	\$2,328	\$4,760,280	\$0
FY 2017-18 Actual Expenditures	\$4,701,454	29.0	\$0	\$0	\$4,701,454	\$0
FY 2017-18 Reversion (Overexpenditure)	\$61,153	2.0	\$0	\$2,328	\$58,825	\$0
FY 2017-18 Personal Services Allocation	\$2,577,941	29.0	\$0	\$0	\$2,577,941	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,123,514	0	\$0	\$0	\$2,123,514	\$0

Server Management

SB 17-254 FY 2017-18 General Appropriation Act	\$14,777,428	72.0	\$0	\$0	\$14,777,428	\$0
HB 18-1160 Supplemental Appropriation - Department Of	\$47,233	0	\$0	\$0	\$47,233	\$0
FY 2017-18 Final Appropriation	\$14,824,661	72.0	\$0	\$0	\$14,824,661	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$972,028	0	\$0	\$0	\$972,028	\$0
FY 2017-18 Final Expenditure Authority	\$15,796,689	72.0	\$0	\$0	\$15,796,689	\$0
FY 2017-18 Actual Expenditures	\$14,810,261	61.5	\$0	\$0	\$14,810,261	\$0
FY 2017-18 Reversion (Overexpenditure)	\$986,428	10.5	\$0	\$0	\$986,428	\$0
FY 2017-18 Personal Services Allocation	\$6,982,614	61.5	\$0	\$0	\$6,982,614	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,827,648	0	\$0	\$0	\$7,827,648	\$0

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

FY 2017-18 Final Expenditure Authority	\$27,699,571	134.0	\$0	\$2,328	\$27,697,243	\$0
FY 2017-18 Actual Expenditures	\$26,292,933	119.0	\$0	\$0	\$26,292,933	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,406,638	15.0	\$0	\$2,328	\$1,404,310	\$0

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

Network Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
FY 2017-18 Final Appropriation	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$323,016	0	\$0	\$0	\$323,016	\$0
FY 2017-18 Final Expenditure Authority	\$4,256,320	4.0	\$0	\$0	\$4,256,320	\$0
FY 2017-18 Actual Expenditures	\$3,573,929	3.3	\$0	\$0	\$3,573,929	\$0
FY 2017-18 Reversion (Overexpenditure)	\$682,391	0.7	\$0	\$0	\$682,391	\$0
FY 2017-18 Personal Services Allocation	\$532,710	3.3	\$0	\$0	\$532,710	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,041,219	0	\$0	\$0	\$3,041,219	\$0

Colorado State Network Core

SB 17-254 FY 2017-18 General Appropriation Act	\$5,719,165	36.0	\$0	\$0	\$5,719,165	\$0
FY 2017-18 Final Appropriation	\$5,719,165	36.0	\$0	\$0	\$5,719,165	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$521,434	0	\$0	\$0	\$521,434	\$0
FY 2017-18 Final Expenditure Authority	\$6,240,599	36.0	\$0	\$0	\$6,240,599	\$0
FY 2017-18 Actual Expenditures	\$6,148,199	35.1	\$0	\$0	\$6,148,199	\$0
FY 2017-18 Reversion (Overexpenditure)	\$92,400	0.9	\$0	\$0	\$92,400	\$0
FY 2017-18 Personal Services Allocation	\$4,044,559	35.1	\$0	\$0	\$4,044,559	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,103,640	0	\$0	\$0	\$2,103,640	\$0

Colorado State Network Circuits

SB 17-254 FY 2017-18 General Appropriation Act	\$7,024,550	0	\$0	\$0	\$7,024,550	\$0
FY 2017-18 Final Appropriation	\$7,024,550	0	\$0	\$0	\$7,024,550	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,024,550	0	\$0	\$0	\$7,024,550	\$0
FY 2017-18 Actual Expenditures	\$6,127,209	0	\$0	\$0	\$6,127,209	\$0
FY 2017-18 Reversion (Overexpenditure)	\$897,341	0	\$0	\$0	\$897,341	\$0

FY 2017-18 Total All Other Operating Allocation	\$6,127,209	0	\$0	\$0	\$6,127,209	\$0
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Voice and Data Services

SB 17-254 FY 2017-18 General Appropriation Act	\$8,754,318	12.0	\$0	\$1,200,000	\$7,554,318	\$0
FY 2017-18 Final Appropriation	\$8,754,318	12.0	\$0	\$1,200,000	\$7,554,318	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$8,754,318	12.0	\$0	\$1,200,000	\$7,554,318	\$0
FY 2017-18 Actual Expenditures	\$5,495,825	8.5	\$0	\$0	\$5,495,825	\$0
FY 2017-18 Reversion (Overexpenditure)	\$3,258,493	3.5	\$0	\$1,200,000	\$2,058,493	\$0
FY 2017-18 Personal Services Allocation	\$1,015,455	8.5	\$0	\$0	\$1,015,455	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,480,370	0	\$0	\$0	\$4,480,370	\$0

Public Safety Network

SB 17-254 FY 2017-18 General Appropriation Act	\$20,659,110	54.0	\$7,200,000	\$48,600	\$13,289,510	\$121,000
FY 2017-18 Final Appropriation	\$20,659,110	54.0	\$7,200,000	\$48,600	\$13,289,510	\$121,000
EA-01 Centrally Appropriated Line Item Transfers	\$1,148,786	0	\$0	\$0	\$1,148,786	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	\$2,807,940	0	\$0	\$0	\$2,928,940	(\$121,000)
FY 2017-18 Final Expenditure Authority	\$24,615,836	54.0	\$7,200,000	\$48,600	\$17,367,236	\$0
FY 2017-18 Actual Expenditures	\$17,735,393	39.4	\$7,200,000	\$0	\$10,535,393	\$0
FY 2017-18 Reversion (Overexpenditure)	\$6,880,442	14.6	\$0	\$48,600	\$6,831,842	\$0
FY 2017-18 Personal Services Allocation	\$4,788,022	39.4	\$0	\$0	\$4,788,022	\$0
FY 2017-18 Total All Other Operating Allocation	\$12,947,371	0	\$7,200,000	\$0	\$5,747,371	\$0

Total For: 05. Office of Information Technology, (C) Network,

FY 2017-18 Final Expenditure Authority	\$50,891,623	106.0	\$7,200,000	\$1,248,600	\$42,443,023	\$0
FY 2017-18 Actual Expenditures	\$39,080,556	86.3	\$7,200,000	\$0	\$31,880,556	\$0
FY 2017-18 Reversion (Overexpenditure)	\$11,811,067	19.7	\$0	\$1,248,600	\$10,562,467	\$0

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

Security Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$397,656	3.0	\$0	\$0	\$397,656	\$0
FY 2017-18 Final Appropriation	\$397,656	3.0	\$0	\$0	\$397,656	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$73,091	0	\$0	\$0	\$73,091	\$0
FY 2017-18 Final Expenditure Authority	\$470,747	3.0	\$0	\$0	\$470,747	\$0
FY 2017-18 Actual Expenditures	\$460,966	2.9	\$0	\$0	\$460,966	\$0
FY 2017-18 Reversion (Overexpenditure)	\$9,781	0.1	\$0	\$0	\$9,781	\$0
FY 2017-18 Personal Services Allocation	\$430,149	2.9	\$0	\$0	\$430,149	\$0
FY 2017-18 Total All Other Operating Allocation	\$30,818	0	\$0	\$0	\$30,818	\$0

Security Governance

SB 17-254 FY 2017-18 General Appropriation Act	\$6,956,474	6.0	\$0	\$0	\$6,956,474	\$0
HB 18-1160 Supplemental Appropriation - Department Of	\$203,389	0	\$0	\$0	\$203,389	\$0
FY 2017-18 Final Appropriation	\$7,159,863	6.0	\$0	\$0	\$7,159,863	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$163,545	0	\$0	\$0	\$163,545	\$0
FY 2017-18 Final Expenditure Authority	\$7,323,408	6.0	\$0	\$0	\$7,323,408	\$0
FY 2017-18 Actual Expenditures	\$6,911,758	8.4	\$0	\$0	\$6,911,758	\$0
FY 2017-18 Reversion (Overexpenditure)	\$411,650	-2.4	\$0	\$0	\$411,650	\$0
FY 2017-18 Personal Services Allocation	\$3,755,340	8.4	\$0	\$0	\$3,755,340	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,156,417	0	\$0	\$0	\$3,156,417	\$0

Security Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$5,663,109	38.0	\$0	\$0	\$5,663,109	\$0
HB 18-1160 Supplemental Appropriation - Department Of	\$27,734	0	\$0	\$0	\$27,734	\$0
FY 2017-18 Final Appropriation	\$5,690,843	38.0	\$0	\$0	\$5,690,843	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$424,313	0	\$0	\$0	\$424,313	\$0

FY 2017-18 Final Expenditure Authority	\$6,115,156	38.0	\$0	\$0	\$6,115,156	\$0
FY 2017-18 Actual Expenditures	\$4,853,422	30.9	\$0	\$0	\$4,853,422	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,261,733	7.1	\$0	\$0	\$1,261,733	\$0
FY 2017-18 Personal Services Allocation	\$4,271,854	30.9	\$0	\$0	\$4,271,854	\$0
FY 2017-18 Total All Other Operating Allocation	\$581,568	0	\$0	\$0	\$581,568	\$0

Total For: 05. Office of Information Technology, (D) Information Security,

FY 2017-18 Final Expenditure Authority	\$13,909,311	47.0	\$0	\$0	\$13,909,311	\$0
FY 2017-18 Actual Expenditures	\$12,226,146	42.2	\$0	\$0	\$12,226,146	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,683,165	4.8	\$0	\$0	\$1,683,165	\$0

**05. Office of Information Technology, (E) Applications,
Applications Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,904,951	15.0	\$1,071,330	\$1,109,625	\$723,996	\$0
HB 17-1165 DORA Boards Disciplinary Action Resolution	\$20,000	0	\$0	\$0	\$20,000	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$108,710	0	\$0	\$0	\$108,710	\$0
HB 17-1221 Grey And Black Market Marijuana Enforceme	\$21,603	0	\$0	\$0	\$21,603	\$0
HB 17-1313 Civil Forfeiture Reform	\$44,486	0	\$0	\$0	\$44,486	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initia	\$152,112	0	\$0	\$0	\$152,112	\$0
SB 17-028 Healthy Families And Military Preparedness Ar	\$12,960	0	\$0	\$0	\$12,960	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$110,000	0	\$0	\$0	\$110,000	\$0
FY 2017-18 Final Appropriation	\$3,374,822	15.0	\$1,071,330	\$1,109,625	\$1,193,867	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$232,992	0	\$146,728	\$0	\$86,264	\$0
EA-03 Rollforward Authority	(\$530,733)	0	\$0	(\$530,733)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,077,081	15.0	\$1,218,058	\$578,892	\$1,280,131	\$0
FY 2017-18 Actual Expenditures	\$2,143,628	14.5	\$1,218,058	\$578,892	\$346,677	\$0
FY 2017-18 Reversion (Overexpenditure)	\$933,454	0.5	(\$0)	\$0	\$933,454	\$0
FY 2017-18 Personal Services Allocation	\$1,336,473	14.5	\$922,351	\$150,363	\$263,759	\$0
FY 2017-18 Total All Other Operating Allocation	\$807,154	0	\$295,707	\$428,530	\$82,918	\$0

Information Technology Revolving Fund Transfer	\$163,458	0	\$163,458	\$0	\$0	\$0
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Shared Services

SB 17-254 FY 2017-18 General Appropriation Act	\$15,847,045	114.0	\$0	\$0	\$15,847,045	\$0
HB 18-1160 Supplemental Appropriation - Department Of	(\$2,679,651)	0	\$0	\$0	(\$2,679,651)	\$0
FY 2017-18 Final Appropriation	\$13,167,394	114.0	\$0	\$0	\$13,167,394	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,058,870	0	\$0	\$0	\$2,058,870	\$0
FY 2017-18 Final Expenditure Authority	\$15,226,264	114.0	\$0	\$0	\$15,226,264	\$0
FY 2017-18 Actual Expenditures	\$14,853,062	94.8	\$0	\$0	\$14,853,062	\$0
FY 2017-18 Reversion (Overexpenditure)	\$373,203	19.2	\$0	\$0	\$373,203	\$0
FY 2017-18 Personal Services Allocation	\$11,852,511	94.8	\$0	\$0	\$11,852,511	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,000,551	0	\$0	\$0	\$3,000,551	\$0

Enterprise System

FY 2017-18 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0	\$0	\$0	(\$0)	\$0
FY 2017-18 Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Agency Services

SB 17-254 FY 2017-18 General Appropriation Act	\$22,742,146	176.0	\$0	\$0	\$22,742,146	\$0
HB 18-1160 Supplemental Appropriation - Department Of	(\$2,700,000)	0	\$0	\$0	(\$2,700,000)	\$0
FY 2017-18 Final Appropriation	\$20,042,146	176.0	\$0	\$0	\$20,042,146	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,546,518	0	\$0	\$0	\$4,546,518	\$0
FY 2017-18 Final Expenditure Authority	\$24,588,664	176.0	\$0	\$0	\$24,588,664	\$0
FY 2017-18 Actual Expenditures	\$24,588,664	177.6	\$0	\$0	\$24,588,664	\$0

FY 2017-18 Reversion (Overexpenditure)	\$0	-1.6	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$21,854,498	177.6	\$0	\$0	\$21,854,498	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,734,167	0	\$0	\$0	\$2,734,167	\$0

Health Services

FY 2017-18 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0	\$0	\$0	(\$0)	\$0
FY 2017-18 Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Colorado Benefits Management System

SB 17-254 FY 2017-18 General Appropriation Act	\$56,877,851	49.5	\$0	\$0	\$56,877,851	\$0
HB 18-1160 Supplemental Appropriation - Department Of	\$3,865,373	0	\$0	\$0	\$3,865,373	\$0
FY 2017-18 Final Appropriation	\$60,743,224	49.5	\$0	\$0	\$60,743,224	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$25,112,677	0	\$0	\$25,112,677	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$85,855,901	49.5	\$0	\$25,112,677	\$60,743,224	\$0
FY 2017-18 Actual Expenditures	\$71,959,928	41.6	\$0	\$25,067,771	\$46,892,157	\$0
FY 2017-18 Reversion (Overexpenditure)	\$13,895,972	7.9	\$0	\$44,905	\$13,851,067	\$0
FY 2017-18 Personal Services Allocation	\$46,914,975	41.6	\$0	\$14,778,598	\$32,136,376	\$0
FY 2017-18 Total All Other Operating Allocation	\$25,044,954	0	\$0	\$10,289,173	\$14,755,781	\$0

Revenue and Regulatory Services

FY 2017-18 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Actual Expenditures	(\$0)	0	\$0	\$0	(\$0)	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	(\$0)	0	\$0	\$0	(\$0)	\$0

Financial Management Services

FY 2017-18 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	(\$0)	0	\$0	\$0	(\$0)	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	(\$0)	0	\$0	\$0	(\$0)	\$0

Personnel Management Services

FY 2017-18 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0	\$0	\$0	(\$0)	\$0
FY 2017-18 Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 05. Office of Information Technology, (E) Applications,

FY 2017-18 Final Expenditure Authority	\$128,747,911	354.5	\$1,218,058	\$25,691,569	\$101,838,284	\$0
FY 2017-18 Actual Expenditures	\$113,545,282	328.5	\$1,218,058	\$25,646,664	\$86,680,561	\$0
FY 2017-18 Reversion (Overexpenditure)	\$15,202,629	26.0	(\$0)	\$44,905	\$15,157,723	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$208,410	2.0	\$0	\$0	\$208,410	\$0
FY 2017-18 Final Appropriation	\$208,410	2.0	\$0	\$0	\$208,410	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$170,535	0	\$0	\$0	\$170,535	\$0
FY 2017-18 Final Expenditure Authority	\$378,945	2.0	\$0	\$0	\$378,945	\$0
FY 2017-18 Actual Expenditures	\$376,722	1.9	\$0	\$0	\$376,722	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,223	0.1	\$0	\$0	\$2,223	\$0
FY 2017-18 Personal Services Allocation	\$294,264	1.9	\$0	\$0	\$294,264	\$0
FY 2017-18 Total All Other Operating Allocation	\$82,458	0	\$0	\$0	\$82,458	\$0

Service Desk Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,067,415	48.0	\$0	\$0	\$3,067,415	\$0
FY 2017-18 Final Appropriation	\$3,067,415	48.0	\$0	\$0	\$3,067,415	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$883,256	0	\$0	\$0	\$883,256	\$0
FY 2017-18 Final Expenditure Authority	\$3,950,671	48.0	\$0	\$0	\$3,950,671	\$0
FY 2017-18 Actual Expenditures	\$3,893,959	37.3	\$0	\$0	\$3,893,959	\$0
FY 2017-18 Reversion (Overexpenditure)	\$56,712	10.7	\$0	\$0	\$56,712	\$0
FY 2017-18 Personal Services Allocation	\$3,454,372	37.3	\$0	\$0	\$3,454,372	\$0
FY 2017-18 Total All Other Operating Allocation	\$439,587	0	\$0	\$0	\$439,587	\$0

Desk Side Support Services

SB 17-254 FY 2017-18 General Appropriation Act	\$9,933,059	121.0	\$0	\$0	\$9,933,059	\$0
FY 2017-18 Final Appropriation	\$9,933,059	121.0	\$0	\$0	\$9,933,059	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,769,786	0	\$0	\$0	\$1,769,786	\$0
FY 2017-18 Final Expenditure Authority	\$11,702,845	121.0	\$0	\$0	\$11,702,845	\$0
FY 2017-18 Actual Expenditures	\$11,338,255	115.2	\$0	\$0	\$11,338,255	\$0
FY 2017-18 Reversion (Overexpenditure)	\$364,590	5.8	\$0	\$0	\$364,590	\$0
FY 2017-18 Personal Services Allocation	\$11,119,465	115.2	\$0	\$0	\$11,119,465	\$0
FY 2017-18 Total All Other Operating Allocation	\$218,790	0	\$0	\$0	\$218,790	\$0

Email Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
FY 2017-18 Final Appropriation	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$301,419	0	\$0	\$0	\$301,419	\$0
FY 2017-18 Final Expenditure Authority	\$2,243,464	3.0	\$0	\$0	\$2,243,464	\$0
FY 2017-18 Actual Expenditures	\$2,242,221	2.3	\$0	\$0	\$2,242,221	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,243	0.7	\$0	\$0	\$1,243	\$0
FY 2017-18 Personal Services Allocation	\$255,451	2.3	\$0	\$0	\$255,451	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,986,770	0	\$0	\$0	\$1,986,770	\$0

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

FY 2017-18 Final Expenditure Authority	\$18,275,925	174.0	\$0	\$0	\$18,275,925	\$0
FY 2017-18 Actual Expenditures	\$17,851,157	156.7	\$0	\$0	\$17,851,157	\$0
FY 2017-18 Reversion (Overexpenditure)	\$424,768	17.3	\$0	\$0	\$424,768	\$0

Total For Cabinet: Office of the Governor

FY 2017-18 Final Appropriation	\$334,532,856	1091.2	\$35,324,665	\$47,400,500	\$245,351,971	\$6,455,720
FY 2017-18 Final Expenditure Authority	\$406,272,892	1091.2	\$34,524,665	\$111,634,961	\$248,280,911	\$11,832,355
FY 2017-18 Actual Expenditures	\$306,903,814	991.2	\$34,114,493	\$62,621,424	\$200,848,533	\$9,319,364
FY 2017-18 Reversion (Overexpenditure)	\$99,369,077	100.0	\$410,172	\$49,013,536	\$47,432,378	\$2,512,991
FY 2017-18 Personal Services Allocation	\$181,199,781	991.2	\$13,988,682	\$33,421,512	\$131,909,106	\$1,880,482
FY 2017-18 Total All Other Operating Allocation	\$125,704,033	0	\$20,125,811	\$29,199,913	\$68,939,427	\$7,438,882
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$163,458	0	\$163,458	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$3,304,566	32.4	\$2,760,713	\$102,849	\$441,004	\$0
FY 2018-19 Total All Other Operating Allocation	\$263,912	0	\$263,912	\$0	\$0	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$140,734	0	\$0	\$140,734	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$97,532	0	\$0	\$97,532	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$3,445,300	32.4	\$2,760,713	\$243,583	\$441,004	\$0
FY 2018-19 Total All Other Operating Allocation	\$380,944	0	\$283,412	\$97,532	\$0	\$0

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

FY 2018-19 Personal Services Allocation	\$1,441,286	0	\$624,179	\$388,827	\$214,043	\$214,237
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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
FY 2018-19 Personal Services Allocation	\$23,787	0	\$10,639	\$5,640	\$4,689	\$2,819

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
FY 2018-19 Personal Services Allocation	\$718,301	0	\$321,282	\$170,310	\$141,590	\$85,119

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
FY 2018-19 Personal Services Allocation	\$718,526	0	\$321,282	\$170,535	\$141,590	\$85,119

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
FY 2018-19 Personal Services Allocation	\$466,968	0	\$208,880	\$110,736	\$92,014	\$55,338

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
FY 2018-19 Personal Services Allocation	\$56,125	0	\$39,647	\$0	\$16,478	\$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

FY 2018-19 Personal Services Allocation	\$308,832	0	\$171,647	\$0	\$137,185	\$0
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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
FY 2018-19 Total All Other Operating Allocation	\$127,315	0	\$116,287	\$0	\$11,028	\$0

Vehicle Lease Payments

	\$0	0	\$0	\$0	\$0	\$0
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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
FY 2018-19 Personal Services Allocation	\$363,953	0	\$262,357	\$0	\$101,596	\$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
FY 2018-19 Personal Services Allocation	\$62,586	0	\$62,586	\$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
FY 2018-19 Total All Other Operating Allocation	\$93,891	0	\$0	\$14,479	\$64,857	\$14,555

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
FY 2018-19 Total All Other Operating Allocation	\$7,978	0	\$0	\$7,978	\$0	\$0

Total For: 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	
FY 2018-19 Personal Services Allocation	\$4,160,364	0	\$2,022,499	\$846,048	\$849,185	\$442,632	
FY 2018-19 Total All Other Operating Allocation	\$229,184	0	\$116,287	\$22,457	\$75,885	\$14,555	

**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
FY 2018-19 Personal Services Allocation	\$1,279,211	24.8	\$0	\$0	\$0	\$1,279,211
FY 2018-19 Total All Other Operating Allocation	\$5,259,373	0	\$2,960,670	\$0	\$0	\$2,298,703

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
FY 2018-19 Personal Services Allocation	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$6,300,000	0	\$0	\$6,300,000	\$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
FY 2018-19 Total All Other Operating Allocation	\$313,000	0	\$0	\$313,000	\$0	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$126,536	0	\$92,160	\$0	\$0	\$34,376
2018-19 Initial Appropriation	\$126,536	0	\$92,160	\$0	\$0	\$34,376
FY 2018-19 Personal Services Allocation	\$92,160	0	\$92,160	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$34,376	0	\$0	\$0	\$0	\$34,376

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
FY 2018-19 Total All Other Operating Allocation	\$3,212	0	\$3,212	\$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
FY 2018-19 Total All Other Operating Allocation	\$209,330	0	\$209,330	\$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
FY 2018-19 Total All Other Operating Allocation	\$155,460	0	\$0	\$0	\$0	\$155,460

Total For: 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
FY 2018-19 Personal Services Allocation	\$1,571,371	24.8	\$92,160	\$200,000	\$0	\$1,279,211
FY 2018-19 Total All Other Operating Allocation	\$12,274,751	0	\$3,173,212	\$6,613,000	\$0	\$2,488,539

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
FY 2018-19 Total All Other Operating Allocation	\$1,000	0	\$0	\$1,000	\$0	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$356,086	2.7	\$356,086	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$15,357	0	\$15,357	\$0	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$2,000	0	\$2,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$875	0	\$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
FY 2018-19 Personal Services Allocation	\$209,224	3.0	\$208,040	\$1,184	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$35,067	0	\$35,067	\$0	\$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
FY 2018-19 Personal Services Allocation	\$200,000	0	\$200,000	\$0	\$0	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$767,310	5.7	\$766,126	\$1,184	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$51,299	0	\$51,299	\$0	\$0	\$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
FY 2018-19 Personal Services Allocation	\$2,671,306	20.5	\$1,127,274	\$0	\$1,544,032	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$1,154,087	0	\$0	\$1,154,087	\$0	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$3,825,393	20.5	\$1,127,274	\$1,154,087	\$1,544,032	\$0
FY 2018-19 Total All Other Operating Allocation	\$78,206	0	\$10,900	\$0	\$67,306	\$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
FY 2018-19 Personal Services Allocation	\$615,602	6.0	\$615,602	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$78,980	0	\$74,395	\$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
FY 2018-19 Total All Other Operating Allocation	\$13,224	0	\$13,224	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$1,953,516	24.4	\$1,941,091	\$8,626	\$0	\$3,799
FY 2018-19 Total All Other Operating Allocation	\$3,361,536	0	\$2,275,857	\$540,000	\$175,000	\$370,679

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
FY 2018-19 Total All Other Operating Allocation	\$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

FY 2018-19 Personal Services Allocation	\$206,147	4.0	\$29,963	\$0	\$0	\$176,184
FY 2018-19 Total All Other Operating Allocation	\$1,166,973	0	\$64,181	\$0	\$0	\$1,102,792

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
FY 2018-19 Personal Services Allocation	\$19,525	4.5	\$0	\$19,525	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,250,000	0	\$750,000	\$500,000	\$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
FY 2018-19 Personal Services Allocation	\$16,000	3.3	\$0	\$16,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$500,000	0	\$0	\$500,000	\$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
FY 2018-19 Personal Services Allocation	\$1,881,619	4.0	\$0	\$1,881,619	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$16,640,881	0	\$4,000,000	\$12,640,881	\$0	\$0

Colorado Promotion of Agribusiness

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
2018-19 Initial Appropriation	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
FY 2018-19 Personal Services Allocation	\$550,000	0	\$250,000	\$300,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$550,000	0	\$250,000	\$300,000	\$0	\$0

Colorado Promotion of Agribusiness HB17-161

	\$0	0	\$0	\$0	\$0	\$0
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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
FY 2018-19 Personal Services Allocation	\$383,533	5.8	\$323,062	\$60,471	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,735,923	0	\$5,362,602	\$373,321	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$79,741	2.0	\$0	\$0	\$79,741	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,550	0	\$0	\$0	\$5,550	\$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
FY 2018-19 Personal Services Allocation	\$788,734	3.0	\$0	\$787,397	\$0	\$1,337
FY 2018-19 Total All Other Operating Allocation	\$2,000,000	0	\$0	\$1,235,603	\$0	\$764,397

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
FY 2018-19 Personal Services Allocation	\$5,368,269	2.6	\$0	\$5,368,269	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$8,672,497	0	\$0	\$8,672,497	\$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

FY 2018-19 Personal Services Allocation	\$75,330	1.0	\$75,330	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,653	0	\$5,653	\$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
FY 2018-19 Total All Other Operating Allocation	\$339,199	0	\$0	\$339,199	\$0	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$11,938,016	60.6	\$3,235,048	\$8,441,907	\$79,741	\$181,320
FY 2018-19 Total All Other Operating Allocation	\$45,318,348	0	\$17,718,413	\$25,179,367	\$180,550	\$2,240,018

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
FY 2018-19 Personal Services Allocation	\$8,204,310	97.0	\$244,347	\$0	\$7,959,963	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,154,943	0	\$11,841	\$3,200,000	\$1,943,102	\$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
FY 2018-19 Personal Services Allocation	\$5,110,379	52.0	\$0	\$0	\$5,110,379	\$0
FY 2018-19 Total All Other Operating Allocation	\$680,436	0	\$0	\$0	\$680,436	\$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
FY 2018-19 Personal Services Allocation	\$8,969,578	0	\$101,562	\$0	\$8,868,016	\$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
FY 2018-19 Personal Services Allocation	\$127,363	0	\$1,414	\$0	\$125,949	\$0

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
FY 2018-19 Personal Services Allocation	\$3,753,986	0	\$41,620	\$0	\$3,712,366	\$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
FY 2018-19 Personal Services Allocation	\$3,753,986	0	\$41,620	\$0	\$3,712,366	\$0

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
FY 2018-19 Personal Services Allocation	\$2,437,565	0	\$27,051	\$0	\$2,410,514	\$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
FY 2018-19 Personal Services Allocation	\$99,153	0	\$0	\$0	\$99,153	\$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
FY 2018-19 Personal Services Allocation	\$393,061	0	\$0	\$0	\$393,061	\$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
FY 2018-19 Total All Other Operating Allocation	\$53,796	0	\$0	\$0	\$53,796	\$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
FY 2018-19 Total All Other Operating Allocation	\$277,119	0	\$0	\$0	\$277,119	\$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
FY 2018-19 Total All Other Operating Allocation	\$89,986	0	\$0	\$0	\$89,986	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$264,631	0	\$0	\$0	\$264,631	\$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
FY 2018-19 Total All Other Operating Allocation	\$9,251,682	0	\$0	\$0	\$9,251,682	\$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
FY 2018-19 Total All Other Operating Allocation	\$243,714	0	\$0	\$0	\$243,714	\$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
FY 2018-19 Total All Other Operating Allocation	\$653,337	0	\$0	\$0	\$653,337	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$32,849,381	149.0	\$457,614	\$0	\$32,391,767	\$0
FY 2018-19 Total All Other Operating Allocation	\$19,876,411	0	\$11,841	\$3,200,000	\$16,664,570	\$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
2018-19 Initial Appropriation	\$5,908,131	23.0	\$0	\$0	\$5,908,131	\$0
FY 2018-19 Personal Services Allocation	\$1,881,147	23.0	\$0	\$0	\$1,881,147	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,026,984	0	\$0	\$0	\$4,026,984	\$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
FY 2018-19 Personal Services Allocation	\$670,982	8.0	\$0	\$0	\$670,982	\$0
FY 2018-19 Total All Other Operating Allocation	\$133,027	0	\$0	\$0	\$133,027	\$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
FY 2018-19 Personal Services Allocation	\$2,294,759	31.0	\$0	\$0	\$2,294,759	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,104,512	0	\$0	\$2,328	\$2,102,184	\$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
FY 2018-19 Personal Services Allocation	\$5,993,493	72.0	\$0	\$0	\$5,993,493	\$0
FY 2018-19 Total All Other Operating Allocation	\$12,779,267	0	\$0	\$0	\$12,779,267	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$10,840,381	134.0	\$0	\$0	\$10,840,381	\$0
FY 2018-19 Total All Other Operating Allocation	\$19,043,790	0	\$0	\$2,328	\$19,041,462	\$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
FY 2018-19 Personal Services Allocation	\$325,977	4.0	\$0	\$0	\$325,977	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,617,823	0	\$0	\$0	\$3,617,823	\$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
FY 2018-19 Personal Services Allocation	\$3,010,726	36.0	\$0	\$0	\$3,010,726	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,790,645	0	\$0	\$0	\$2,790,645	\$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
FY 2018-19 Personal Services Allocation	\$23,275	0	\$0	\$0	\$23,275	\$0
FY 2018-19 Total All Other Operating Allocation	\$7,024,550	0	\$0	\$0	\$7,024,550	\$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
FY 2018-19 Personal Services Allocation	\$3,355,712	12.0	\$0	\$0	\$3,355,712	\$0
FY 2018-19 Total All Other Operating Allocation	\$9,519,572	0	\$0	\$1,200,000	\$8,319,572	\$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
FY 2018-19 Personal Services Allocation	\$5,177,435	54.0	\$0	\$0	\$5,177,435	\$0
FY 2018-19 Total All Other Operating Allocation	\$19,564,696	0	\$9,200,000	\$48,600	\$10,195,096	\$121,000

Total For: 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
FY 2018-19 Personal Services Allocation	\$11,893,125	106.0	\$0	\$0	\$11,893,125	\$0
FY 2018-19 Total All Other Operating Allocation	\$42,517,286	0	\$9,200,000	\$1,248,600	\$31,947,686	\$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
FY 2018-19 Personal Services Allocation	\$375,594	3.0	\$0	\$0	\$375,594	\$0
FY 2018-19 Total All Other Operating Allocation	\$26,219	0	\$0	\$0	\$26,219	\$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
FY 2018-19 Personal Services Allocation	\$1,099,466	6.0	\$0	\$0	\$1,099,466	\$0
FY 2018-19 Total All Other Operating Allocation	\$6,025,781	0	\$0	\$0	\$6,025,781	\$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
FY 2018-19 Personal Services Allocation	\$2,408,445	38.0	\$0	\$0	\$2,408,445	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,313,149	0	\$0	\$0	\$3,313,149	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$3,883,505	47.0	\$0	\$0	\$3,883,505	\$0
FY 2018-19 Total All Other Operating Allocation	\$9,365,149	0	\$0	\$0	\$9,365,149	\$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
FY 2018-19 Personal Services Allocation	\$2,323,962	15.0	\$1,073,185	\$0	\$1,250,777	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,032,400	0	\$240,017	\$638,750	\$153,633	\$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
FY 2018-19 Personal Services Allocation	\$10,254,333	112.0	\$0	\$0	\$10,254,333	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,638,512	0	\$0	\$0	\$5,638,512	\$0

Enterprise System

	\$0	0	\$0	\$0	\$0	\$0
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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
FY 2018-19 Personal Services Allocation	\$15,937,294	177.0	\$0	\$0	\$15,937,294	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,630,126	0	\$0	\$0	\$5,630,126	\$0

Health Services

	\$0	0	\$0	\$0	\$0	\$0
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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
FY 2018-19 Personal Services Allocation	\$34,470,650	49.5	\$0	\$0	\$34,470,650	\$0
FY 2018-19 Total All Other Operating Allocation	\$27,397,963	0	\$0	\$0	\$27,397,963	\$0

Revenue and Regulatory Services

\$0 0 \$0 \$0 \$0 \$0

Financial Management Services

\$0 0 \$0 \$0 \$0 \$0

Personnel Management Services

\$0 0 \$0 \$0 \$0 \$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$62,986,239	353.5	\$1,073,185	\$0	\$61,913,054	\$0
FY 2018-19 Total All Other Operating Allocation	\$39,699,001	0	\$240,017	\$638,750	\$38,820,234	\$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
FY 2018-19 Personal Services Allocation	\$214,586	2.0	\$0	\$0	\$214,586	\$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
FY 2018-19 Personal Services Allocation	\$3,024,011	48.0	\$0	\$0	\$3,024,011	\$0
FY 2018-19 Total All Other Operating Allocation	\$210,429	0	\$0	\$0	\$210,429	\$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
FY 2018-19 Personal Services Allocation	\$8,219,597	115.0	\$0	\$0	\$8,219,597	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,406,692	0	\$0	\$0	\$1,406,692	\$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
FY 2018-19 Personal Services Allocation	\$225,457	3.0	\$0	\$0	\$225,457	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,722,771	0	\$0	\$0	\$1,722,771	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$11,683,651	168.0	\$0	\$0	\$11,683,651	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,339,892	0	\$0	\$0	\$3,339,892	\$0

Total For Cabinet:	Office of the Governor					
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
FY 2018-19 Personal Services Allocation	\$159,844,036	1101.5	\$11,534,619	\$10,886,809	\$135,519,445	\$1,903,163
FY 2018-19 Total All Other Operating Allocation	\$192,175,261	0	\$30,805,381	\$37,003,034	\$119,502,734	\$4,864,112

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

Administration of Governor's Office and Residence

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$3,686,986	32.4	\$3,139,070	\$106,912	\$441,004	\$0
FY 2019-20 Governor's Budget Request	\$3,686,986	32.4	\$3,139,070	\$106,912	\$441,004	\$0
Personal Services Allocation	\$3,423,074	32.4	\$2,875,158	\$106,912	\$441,004	\$0
Total All Other Operating Allocation	\$263,912	0	\$263,912	\$0	\$0	\$0

Discretionary Fund

FY 2019-20 Starting Base	\$19,500	0	\$19,500	\$0	\$0	\$0
FY 2019-20 Base Request	\$19,500	0	\$19,500	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$19,500	0	\$19,500	\$0	\$0	\$0
Total All Other Operating Allocation	\$19,500	0	\$19,500	\$0	\$0	\$0

Mansion Activity Fund

FY 2019-20 Starting Base	\$238,266	0	\$0	\$238,266	\$0	\$0
FY 2019-20 Base Request	\$238,266	0	\$0	\$238,266	\$0	\$0
FY 2019-20 Governor's Budget Request	\$238,266	0	\$0	\$238,266	\$0	\$0
Personal Services Allocation	\$140,734	0	\$0	\$140,734	\$0	\$0
Total All Other Operating Allocation	\$97,532	0	\$0	\$97,532	\$0	\$0

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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$3,944,752	32.4	\$3,158,570	\$345,178	\$441,004	\$0
FY 2019-20 Governor's Budget Request	\$3,944,752	32.4	\$3,158,570	\$345,178	\$441,004	\$0
Personal Services Allocation	\$3,563,808	32.4	\$2,875,158	\$247,646	\$441,004	\$0

Total All Other Operating Allocation	\$380,944	0	\$283,412	\$97,532	\$0	\$0
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01. Office of the Governor - (B) Special Purpose -

Health, Life, and Dental

FY 2019-20 Starting Base	\$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)
FY 2019-20 Base Request	\$1,528,689	0	\$789,866	\$408,087	\$134,297	\$196,439
FY 2019-20 Governor's Budget Request	\$1,528,689	0	\$789,866	\$408,087	\$134,297	\$196,439
Personal Services Allocation	\$1,528,689	0	\$789,866	\$408,087	\$134,297	\$196,439

Short-term Disability

FY 2019-20 Starting Base	\$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)
FY 2019-20 Base Request	\$24,160	0	\$11,977	\$6,752	\$2,673	\$2,758
FY 2019-20 Governor's Budget Request	\$24,160	0	\$11,977	\$6,752	\$2,673	\$2,758
Personal Services Allocation	\$24,160	0	\$11,977	\$6,752	\$2,673	\$2,758

Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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)
FY 2019-20 Base Request	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027
FY 2019-20 Governor's Budget Request	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027
Personal Services Allocation	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027

Supplemental Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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)
FY 2019-20 Base Request	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027
FY 2019-20 Governor's Budget Request	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027
Personal Services Allocation	\$718,547	0	\$356,127	\$200,895	\$79,498	\$82,027

PERA Direct Distribution

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

Salary Survey

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$5,815	0	\$3,489	\$2,326	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,815	0	\$3,489	\$2,326	\$0	\$0
Personal Services Allocation	\$5,815	0	\$3,489	\$2,326	\$0	\$0

Merit Pay

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

Workers' Compensation

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$47,029	0	\$33,222	\$0	\$13,807	\$0
FY 2019-20 Governor's Budget Request	\$47,029	0	\$33,222	\$0	\$13,807	\$0
Personal Services Allocation	\$47,029	0	\$33,222	\$0	\$13,807	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Legal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$48,959	0	\$24,480	\$0	\$24,479	\$0
FY 2019-20 Governor's Budget Request	\$48,959	0	\$24,480	\$0	\$24,479	\$0
Personal Services Allocation	\$48,959	0	\$24,480	\$0	\$24,479	\$0

Payment to Risk Management and Property Funds

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$140,756	0	\$70,378	\$0	\$70,378	\$0
FY 2019-20 Governor's Budget Request	\$140,756	0	\$70,378	\$0	\$70,378	\$0
Total All Other Operating Allocation	\$140,756	0	\$70,378	\$0	\$70,378	\$0

Vehicle Lease Payments

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Capitol Complex Leased Space

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$318,699	0	\$65,336	\$0	\$253,363	\$0
FY 2019-20 Governor's Budget Request	\$318,699	0	\$65,336	\$0	\$253,363	\$0
Personal Services Allocation	\$318,699	0	\$65,336	\$0	\$253,363	\$0

Payments to OIT

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$27,035	0	\$27,035	\$0	\$0	\$0
Personal Services Allocation	\$27,035	0	\$27,035	\$0	\$0	\$0

CORE Operations

FY 2019-20 Starting Base	\$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)
FY 2019-20 Base Request	\$86,855	0	\$0	\$13,394	\$59,997	\$13,464
FY 2019-20 Governor's Budget Request	\$86,855	0	\$0	\$13,394	\$59,997	\$13,464
Total All Other Operating Allocation	\$86,855	0	\$0	\$13,394	\$59,997	\$13,464

Indirect Cost Assessments

FY 2019-20 Starting Base	\$7,978	0	\$0	\$7,978	\$0	\$0
FY 2019-20 Base Request	\$7,978	0	\$0	\$7,978	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,978	0	\$0	\$7,978	\$0	\$0
Total All Other Operating Allocation	\$7,978	0	\$0	\$7,978	\$0	\$0

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$4,530,726	0	\$2,160,601	\$1,081,096	\$813,631	\$475,398
Personal Services Allocation	\$4,295,137	0	\$2,090,223	\$1,059,724	\$683,256	\$461,934
Total All Other Operating Allocation	\$235,589	0	\$70,378	\$21,372	\$130,375	\$13,464

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

Program Administration

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$6,522,356	24.8	\$2,890,670	\$0	\$0	\$3,631,686
FY 2019-20 Governor's Budget Request	\$6,522,356	24.8	\$2,890,670	\$0	\$0	\$3,631,686
Personal Services Allocation	\$1,332,983	24.8	\$0	\$0	\$0	\$1,332,983
Total All Other Operating Allocation	\$5,189,373	0	\$2,890,670	\$0	\$0	\$2,298,703

Low-Income Energy Assistance

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$6,559,980	0	\$0	\$6,559,980	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,559,980	0	\$0	\$6,559,980	\$0	\$0
Personal Services Allocation	\$259,980	0	\$0	\$259,980	\$0	\$0
Total All Other Operating Allocation	\$6,300,000	0	\$0	\$6,300,000	\$0	\$0

Electric Vehicle Charging Station Grants

FY 2019-20 Starting Base	\$313,000	0	\$0	\$313,000	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$1,036,204	0	\$0	\$1,036,204	\$0	\$0
Total All Other Operating Allocation	\$1,036,204	0	\$0	\$1,036,204	\$0	\$0

Legal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$192,799	0	\$140,421	\$0	\$0	\$52,378
FY 2019-20 Governor's Budget Request	\$192,799	0	\$140,421	\$0	\$0	\$52,378
Personal Services Allocation	\$140,421	0	\$140,421	\$0	\$0	\$0
Total All Other Operating Allocation	\$52,378	0	\$0	\$0	\$0	\$52,378

Vehicle Lease Payments

FY 2019-20 Starting Base	\$3,212	0	\$3,212	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$3,036	0	\$3,036	\$0	\$0	\$0

Total All Other Operating Allocation	\$3,036	0	\$3,036	\$0	\$0	\$0
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Leased Space

FY 2019-20 Starting Base	\$209,330	0	\$209,330	\$0	\$0	\$0
TA-01 (CEO) Base Adjustment CEO Leased Space	\$20,471	0	\$20,471	\$0	\$0	\$0
FY 2019-20 Base Request	\$229,801	0	\$229,801	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$229,801	0	\$229,801	\$0	\$0	\$0
Total All Other Operating Allocation	\$229,801	0	\$229,801	\$0	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$183,561	0	\$0	\$0	\$0	\$183,561
FY 2019-20 Governor's Budget Request	\$183,561	0	\$0	\$0	\$0	\$183,561
Total All Other Operating Allocation	\$183,561	0	\$0	\$0	\$0	\$183,561

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$14,727,737	24.8	\$3,263,928	\$7,596,184	\$0	\$3,867,625
Personal Services Allocation	\$1,733,384	24.8	\$140,421	\$259,980	\$0	\$1,332,983
Total All Other Operating Allocation	\$12,994,353	0	\$3,123,507	\$7,336,204	\$0	\$2,534,642

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

Disabled Parking Education

FY 2019-20 Starting Base	\$1,000	0	\$0	\$1,000	\$0	\$0
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FY 2019-20 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,000	0	\$0	\$1,000	\$0	\$0
Total All Other Operating Allocation	\$1,000	0	\$0	\$1,000	\$0	\$0

Total For:	01. Office of the Governor - (D) Other Programs and Grants -					
FY 2019-20 Starting Base	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2019-20 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,000	0	\$0	\$1,000	\$0	\$0
Total All Other Operating Allocation	\$1,000	0	\$0	\$1,000	\$0	\$0

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

Administration

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$469,921	4.0	\$469,921	\$0	\$0	\$0
Personal Services Allocation	\$454,564	4.0	\$454,564	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,357	0	\$15,357	\$0	\$0	\$0

Discretionary Fund

FY 2019-20 Starting Base	\$2,875	0	\$2,875	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,875	0	\$2,875	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,875	0	\$2,875	\$0	\$0	\$0
Personal Services Allocation	\$2,000	0	\$2,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$875	0	\$875	\$0	\$0	\$0

Commission Of Indian Affairs

FY 2019-20 Starting Base	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
FY 2019-20 Base Request	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
FY 2019-20 Governor's Budget Request	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
Personal Services Allocation	\$209,224	3.0	\$208,040	\$1,184	\$0	\$0
Total All Other Operating Allocation	\$35,067	0	\$35,067	\$0	\$0	\$0

Commission on Community Service

FY 2019-20 Starting Base	\$200,000	0	\$200,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$200,000	0	\$200,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$200,000	0	\$200,000	\$0	\$0	\$0
Personal Services Allocation	\$200,000	0	\$200,000	\$0	\$0	\$0

SIM Office Extension

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-02 (LG) State Innovation Model Office Extension	\$202,434	1.5	\$202,434	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$202,434	1.5	\$202,434	\$0	\$0	\$0
Personal Services Allocation	\$202,434	1.5	\$202,434	\$0	\$0	\$0

Office of eHealth Innovation

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-01 (LG) Colorado Health IT Roadmap Operating	\$2,008,154	2.7	\$0	\$0	\$2,008,154	\$0
FY 2019-20 Governor's Budget Request	\$2,008,154	2.7	\$0	\$0	\$2,008,154	\$0
Personal Services Allocation	\$2,008,154	2.7	\$0	\$0	\$2,008,154	\$0

Total For: 02. Office of the Lieutenant Governor - (A) Office of the Lieutenant Governor -

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$3,127,675	11.2	\$1,118,337	\$1,184	\$2,008,154	\$0
Personal Services Allocation	\$3,076,376	11.2	\$1,067,038	\$1,184	\$2,008,154	\$0
Total All Other Operating Allocation	\$51,299	0	\$51,299	\$0	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,845,409	21.4	\$1,205,236	\$0	\$1,640,173	\$0
FY 2019-20 Governor's Budget Request	\$2,845,409	21.4	\$1,205,236	\$0	\$1,640,173	\$0
Personal Services Allocation	\$2,839,851	21.4	\$1,199,678	\$0	\$1,640,173	\$0
Total All Other Operating Allocation	\$5,558	0	\$5,558	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$61,844	0	\$10,900	\$0	\$50,944	\$0
FY 2019-20 Base Request	\$61,844	0	\$10,900	\$0	\$50,944	\$0
FY 2019-20 Governor's Budget Request	\$61,844	0	\$10,900	\$0	\$50,944	\$0
Total All Other Operating Allocation	\$61,844	0	\$10,900	\$0	\$50,944	\$0

Economic Forecasting Subscriptions

FY 2019-20 Starting Base	\$16,362	0	\$0	\$0	\$16,362	\$0
FY 2019-20 Base Request	\$16,362	0	\$0	\$0	\$16,362	\$0
FY 2019-20 Governor's Budget Request	\$16,362	0	\$0	\$0	\$16,362	\$0
Total All Other Operating Allocation	\$16,362	0	\$0	\$0	\$16,362	\$0

Evidence-based Policymaking Evaluation and Support

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,254,592	0	\$0	\$2,254,592	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,254,592	0	\$0	\$2,254,592	\$0	\$0
Personal Services Allocation	\$2,254,592	0	\$0	\$2,254,592	\$0	\$0

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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$5,178,207	21.4	\$1,216,136	\$2,254,592	\$1,707,479	\$0
FY 2019-20 Governor's Budget Request	\$5,178,207	21.4	\$1,216,136	\$2,254,592	\$1,707,479	\$0
Personal Services Allocation	\$5,094,443	21.4	\$1,199,678	\$2,254,592	\$1,640,173	\$0
Total All Other Operating Allocation	\$83,764	0	\$16,458	\$0	\$67,306	\$0

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

Administration

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$783,999	6.0	\$779,414	\$2,435	\$0	\$2,150
FY 2019-20 Governor's Budget Request	\$783,999	6.0	\$779,414	\$2,435	\$0	\$2,150
Personal Services Allocation	\$705,019	6.0	\$705,019	\$0	\$0	\$0
Total All Other Operating Allocation	\$78,980	0	\$74,395	\$2,435	\$0	\$2,150

Vehicle Lease Payments

FY 2019-20 Starting Base	\$13,224	0	\$13,224	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$13,534	0	\$13,534	\$0	\$0	\$0
Total All Other Operating Allocation	\$13,534	0	\$13,534	\$0	\$0	\$0

Leased Space

FY 2019-20 Starting Base	\$346,525	0	\$346,525	\$0	\$0	\$0
FY 2019-20 Base Request	\$346,525	0	\$346,525	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$346,525	0	\$346,525	\$0	\$0	\$0
Total All Other Operating Allocation	\$346,525	0	\$346,525	\$0	\$0	\$0

Global Business Development

FY 2019-20 Starting Base	\$5,315,052	24.4	\$4,216,948	\$548,626	\$175,000	\$374,478
FY 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

FY 2019-20 Governor's Budget Request	\$5,340,052	24.4	\$4,216,948	\$573,626	\$175,000	\$374,478
Personal Services Allocation	\$1,978,516	24.4	\$1,941,091	\$33,626	\$0	\$3,799
Total All Other Operating Allocation	\$3,361,536	0	\$2,275,857	\$540,000	\$175,000	\$370,679

Leading Edge Program Grants

FY 2019-20 Starting Base	\$151,407	0	\$75,976	\$75,431	\$0	\$0
FY 2019-20 Base Request	\$151,407	0	\$75,976	\$75,431	\$0	\$0
FY 2019-20 Governor's Budget Request	\$151,407	0	\$75,976	\$75,431	\$0	\$0
Total All Other Operating Allocation	\$151,407	0	\$75,976	\$75,431	\$0	\$0

Small Business Development Centers

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802
FY 2019-20 Governor's Budget Request	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802
Personal Services Allocation	\$211,973	4.0	\$29,963	\$0	\$0	\$182,010
Total All Other Operating Allocation	\$1,166,973	0	\$64,181	\$0	\$0	\$1,102,792

Colorado Office of Film, Television, and Media

FY 2019-20 Starting Base	\$1,269,525	4.5	\$750,000	\$519,525	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$2,519,525	4.5	\$2,000,000	\$519,525	\$0	\$0
Personal Services Allocation	\$1,269,525	4.5	\$1,250,000	\$19,525	\$0	\$0
Total All Other Operating Allocation	\$1,250,000	0	\$750,000	\$500,000	\$0	\$0

Colorado Promotion - Colorado Welcome Centers

FY 2019-20 Starting Base	\$516,000	3.3	\$0	\$516,000	\$0	\$0
FY 2019-20 Base Request	\$516,000	3.3	\$0	\$516,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$516,000	3.3	\$0	\$516,000	\$0	\$0
Personal Services Allocation	\$16,000	3.3	\$0	\$16,000	\$0	\$0
Total All Other Operating Allocation	\$500,000	0	\$0	\$500,000	\$0	\$0

Colorado Promotion - Other Program Costs

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$18,579,623	4.0	\$4,000,000	\$14,579,623	\$0	\$0
FY 2019-20 Governor's Budget Request	\$18,579,623	4.0	\$4,000,000	\$14,579,623	\$0	\$0
Personal Services Allocation	\$1,938,742	4.0	\$0	\$1,938,742	\$0	\$0
Total All Other Operating Allocation	\$16,640,881	0	\$4,000,000	\$12,640,881	\$0	\$0

Colorado Promotion of Agribusiness

FY 2019-20 Starting Base	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
FY 2019-20 Base Request	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,100,000	0	\$500,000	\$600,000	\$0	\$0
Personal Services Allocation	\$550,000	0	\$250,000	\$300,000	\$0	\$0
Total All Other Operating Allocation	\$550,000	0	\$250,000	\$300,000	\$0	\$0

EDC - General Economic Incentives & Marketing

FY 2019-20 Starting Base	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
FY 2019-20 Base Request	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,119,456	5.8	\$5,685,664	\$433,792	\$0	\$0
Personal Services Allocation	\$383,533	5.8	\$323,062	\$60,471	\$0	\$0
Total All Other Operating Allocation	\$5,735,923	0	\$5,362,602	\$373,321	\$0	\$0

Colorado First Customized Job Training

FY 2019-20 Starting Base	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,500,000	0	\$4,500,000	\$0	\$0	\$0

CAPCO Administration

FY 2019-20 Starting Base	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2019-20 Base Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2019-20 Governor's Budget Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0
Personal Services Allocation	\$79,741	2.0	\$0	\$0	\$79,741	\$0

Total All Other Operating Allocation	\$5,550	0	\$0	\$0	\$5,550	\$0
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Council on Creative Industries

FY 2019-20 Starting Base	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734
FY 2019-20 Base Request	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734
FY 2019-20 Governor's Budget Request	\$2,788,734	3.0	\$0	\$2,023,000	\$0	\$765,734
Personal Services Allocation	\$788,734	3.0	\$0	\$787,397	\$0	\$1,337
Total All Other Operating Allocation	\$2,000,000	0	\$0	\$1,235,603	\$0	\$764,397

Advanced Industries

FY 2019-20 Starting Base	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
FY 2019-20 Base Request	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
FY 2019-20 Governor's Budget Request	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
Personal Services Allocation	\$5,368,269	2.6	\$0	\$5,368,269	\$0	\$0
Total All Other Operating Allocation	\$8,672,497	0	\$0	\$8,672,497	\$0	\$0

Rural Jump Start

FY 2019-20 Starting Base	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2019-20 Base Request	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$80,983	1.0	\$80,983	\$0	\$0	\$0
Personal Services Allocation	\$75,330	1.0	\$75,330	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,653	0	\$5,653	\$0	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$362,993	0	\$0	\$362,993	\$0	\$0
FY 2019-20 Governor's Budget Request	\$362,993	0	\$0	\$362,993	\$0	\$0
Total All Other Operating Allocation	\$362,993	0	\$0	\$362,993	\$0	\$0

Total For: 04. Economic Development Programs - (A) Economic Development Programs -

FY 2019-20 Starting Base	\$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

FY 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
FY 2019-20 Governor's Budget Request	\$58,707,834	60.6	\$22,293,188	\$33,727,191	\$260,291	\$2,427,164
Personal Services Allocation	\$13,365,382	60.6	\$4,574,465	\$8,524,030	\$79,741	\$187,146
Total All Other Operating Allocation	\$45,342,452	0	\$17,718,723	\$25,203,161	\$180,550	\$2,240,018

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

Central Administration

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$19,239,819	97.5	\$5,841,654	\$3,200,000	\$10,198,165	\$0
Personal Services Allocation	\$8,389,283	97.5	\$134,220	\$0	\$8,255,063	\$0
Total All Other Operating Allocation	\$10,850,536	0	\$5,707,434	\$3,200,000	\$1,943,102	\$0

Project Management

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$8,179,401	53.9	\$0	\$0	\$8,179,401	\$0

Personal Services Allocation	\$7,433,562	53.9	\$0	\$0	\$7,433,562	\$0
Total All Other Operating Allocation	\$745,839	0	\$0	\$0	\$745,839	\$0

Health, Life, and Dental

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$9,282,160	0	\$88,386	\$0	\$9,193,774	\$0
Personal Services Allocation	\$9,282,160	0	\$88,386	\$0	\$9,193,774	\$0

Short-term Disability

FY 2019-20 Starting Base	\$127,363	0	\$1,414	\$0	\$125,949	\$0
TA-30 (OIT) Total Compensation Request	(\$3,918)	0	(\$141)	\$0	(\$3,777)	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$131,739	0	\$1,273	\$0	\$130,466	\$0
Personal Services Allocation	\$131,739	0	\$1,273	\$0	\$130,466	\$0

Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$3,878,515	0	\$37,714	\$0	\$3,840,801	\$0
Personal Services Allocation	\$3,878,515	0	\$37,714	\$0	\$3,840,801	\$0

Supplemental Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$3,878,515	0	\$37,714	\$0	\$3,840,801	\$0
Personal Services Allocation	\$3,878,515	0	\$37,714	\$0	\$3,840,801	\$0

PERA Direct Distribution

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

Personal Services Allocation	\$2,144,838	0	\$22,113	\$0	\$2,122,725	\$0
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Salary Survey

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$15,586	0	\$0	\$0	\$15,586	\$0
FY 2019-20 Governor's Budget Request	\$15,586	0	\$0	\$0	\$15,586	\$0
Personal Services Allocation	\$15,586	0	\$0	\$0	\$15,586	\$0

Merit Pay

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-30 (OIT) Total Compensation Request	\$2,366,259	0	\$24,480	\$0	\$2,341,779	\$0
FY 2019-20 Base Request	\$2,366,259	0	\$24,480	\$0	\$2,341,779	\$0
FY 2019-20 Governor's Budget Request	\$2,366,259	0	\$24,480	\$0	\$2,341,779	\$0
Personal Services Allocation	\$2,366,259	0	\$24,480	\$0	\$2,341,779	\$0

Shift Differential

FY 2019-20 Starting Base	\$99,153	0	\$0	\$0	\$99,153	\$0
TA-30 (OIT) Total Compensation Request	(\$55,148)	0	\$0	\$0	(\$55,148)	\$0
FY 2019-20 Base Request	\$44,005	0	\$0	\$0	\$44,005	\$0
FY 2019-20 Governor's Budget Request	\$44,005	0	\$0	\$0	\$44,005	\$0
Personal Services Allocation	\$44,005	0	\$0	\$0	\$44,005	\$0

Workers' Compensation

FY 2019-20 Starting Base	\$393,061	0	\$0	\$0	\$393,061	\$0
TA-22 (OIT) Operating Common Policy Adjustments	(\$63,704)	0	\$0	\$0	(\$63,704)	\$0
FY 2019-20 Base Request	\$329,357	0	\$0	\$0	\$329,357	\$0
FY 2019-20 Governor's Budget Request	\$329,357	0	\$0	\$0	\$329,357	\$0
Personal Services Allocation	\$329,357	0	\$0	\$0	\$329,357	\$0

Legal Services

FY 2019-20 Starting Base	\$53,796	0	\$0	\$0	\$53,796	\$0
TA-29 (OIT) Legal Allocations Adjustment	\$131,715	0	\$0	\$0	\$131,715	\$0

FY 2019-20 Base Request	\$185,511	0	\$0	\$0	\$185,511	\$0
FY 2019-20 Governor's Budget Request	\$185,511	0	\$0	\$0	\$185,511	\$0
Total All Other Operating Allocation	\$185,511	0	\$0	\$0	\$185,511	\$0

Payment to Risk Management and Property Funds

FY 2019-20 Starting Base	\$277,119	0	\$0	\$0	\$277,119	\$0
TA-22 (OIT) Operating Common Policy Adjustments	\$29,258	0	\$0	\$0	\$29,258	\$0
FY 2019-20 Base Request	\$306,377	0	\$0	\$0	\$306,377	\$0
FY 2019-20 Governor's Budget Request	\$306,377	0	\$0	\$0	\$306,377	\$0
Total All Other Operating Allocation	\$306,377	0	\$0	\$0	\$306,377	\$0

Vehicle Lease Payments

FY 2019-20 Starting Base	\$89,986	0	\$0	\$0	\$89,986	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$93,775	0	\$0	\$0	\$93,775	\$0
Total All Other Operating Allocation	\$93,775	0	\$0	\$0	\$93,775	\$0

Leased Space

FY 2019-20 Starting Base	\$3,206,767	0	\$0	\$0	\$3,206,767	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$3,206,767	0	\$0	\$0	\$3,206,767	\$0
Total All Other Operating Allocation	\$3,206,767	0	\$0	\$0	\$3,206,767	\$0

Capitol Complex Leased Space

FY 2019-20 Starting Base	\$264,631	0	\$0	\$0	\$264,631	\$0
TA-22 (OIT) Operating Common Policy Adjustments	(\$31,733)	0	\$0	\$0	(\$31,733)	\$0
FY 2019-20 Base Request	\$232,898	0	\$0	\$0	\$232,898	\$0
FY 2019-20 Governor's Budget Request	\$232,898	0	\$0	\$0	\$232,898	\$0
Total All Other Operating Allocation	\$232,898	0	\$0	\$0	\$232,898	\$0

Payments to OIT

FY 2019-20 Starting Base	\$9,251,682	0	\$0	\$0	\$9,251,682	\$0
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TA-28 (OIT) Payments to OITCommon Policy Adjustment	\$5,353,651	0	\$0	\$0	\$5,353,651	\$0
FY 2019-20 Base Request	\$14,605,333	0	\$0	\$0	\$14,605,333	\$0
FY 2019-20 Governor's Budget Request	\$14,605,333	0	\$0	\$0	\$14,605,333	\$0
Total All Other Operating Allocation	\$14,605,333	0	\$0	\$0	\$14,605,333	\$0

CORE Operations

FY 2019-20 Starting Base	\$243,714	0	\$0	\$0	\$243,714	\$0
TA-22 (OIT) Operating Common Policy Adjustments	(\$17,822)	0	\$0	\$0	(\$17,822)	\$0
FY 2019-20 Base Request	\$225,892	0	\$0	\$0	\$225,892	\$0
FY 2019-20 Governor's Budget Request	\$225,892	0	\$0	\$0	\$225,892	\$0
Total All Other Operating Allocation	\$225,892	0	\$0	\$0	\$225,892	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$663,841	0	\$0	\$0	\$663,841	\$0
FY 2019-20 Governor's Budget Request	\$663,841	0	\$0	\$0	\$663,841	\$0
Total All Other Operating Allocation	\$663,841	0	\$0	\$0	\$663,841	\$0

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$69,010,588	151.4	\$6,053,334	\$3,200,000	\$59,757,254	\$0
Personal Services Allocation	\$37,893,819	151.4	\$345,900	\$0	\$37,547,919	\$0
Total All Other Operating Allocation	\$31,116,769	0	\$5,707,434	\$3,200,000	\$22,209,335	\$0

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

Infrastructure Administration

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$6,822,742	31.5	\$0	\$0	\$6,822,742	\$0
Personal Services Allocation	\$2,750,534	31.5	\$0	\$0	\$2,750,534	\$0
Total All Other Operating Allocation	\$4,072,208	0	\$0	\$0	\$4,072,208	\$0

Data Center Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$822,021	8.0	\$0	\$0	\$822,021	\$0
FY 2019-20 Governor's Budget Request	\$822,021	8.0	\$0	\$0	\$822,021	\$0
Personal Services Allocation	\$688,994	8.0	\$0	\$0	\$688,994	\$0

Total All Other Operating Allocation	\$133,027	0	\$0	\$0	\$133,027	\$0
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Mainframe Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$4,454,265	31.0	\$0	\$2,328	\$4,451,937	\$0
FY 2019-20 Governor's Budget Request	\$4,454,265	31.0	\$0	\$2,328	\$4,451,937	\$0
Personal Services Allocation	\$2,349,753	31.0	\$0	\$0	\$2,349,753	\$0
Total All Other Operating Allocation	\$2,104,512	0	\$0	\$2,328	\$2,102,184	\$0

Server Management

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$23,858,358	85.5	\$0	\$0	\$23,858,358	\$0
Personal Services Allocation	\$9,053,477	85.5	\$0	\$0	\$9,053,477	\$0
Total All Other Operating Allocation	\$14,804,881	0	\$0	\$0	\$14,804,881	\$0

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$35,957,386	156.0	\$0	\$2,328	\$35,955,058	\$0
Personal Services Allocation	\$14,842,758	156.0	\$0	\$0	\$14,842,758	\$0
Total All Other Operating Allocation	\$21,114,628	0	\$0	\$2,328	\$21,112,300	\$0

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

Network Administration

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$4,043,588	5.0	\$0	\$0	\$4,043,588	\$0
Personal Services Allocation	\$424,815	5.0	\$0	\$0	\$424,815	\$0
Total All Other Operating Allocation	\$3,618,773	0	\$0	\$0	\$3,618,773	\$0

Colorado State Network Core

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$7,538,977	37.0	\$0	\$0	\$7,538,977	\$0
Personal Services Allocation	\$4,742,679	37.0	\$0	\$0	\$4,742,679	\$0
Total All Other Operating Allocation	\$2,796,298	0	\$0	\$0	\$2,796,298	\$0

Colorado State Network Circuits

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$7,080,410	0	\$0	\$0	\$7,080,410	\$0
FY 2019-20 Governor's Budget Request	\$7,080,410	0	\$0	\$0	\$7,080,410	\$0
Personal Services Allocation	\$23,275	0	\$0	\$0	\$23,275	\$0
Total All Other Operating Allocation	\$7,057,135	0	\$0	\$0	\$7,057,135	\$0

Voice and Data Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$13,699,921	12.0	\$0	\$1,200,000	\$12,499,921	\$0
Personal Services Allocation	\$3,379,003	12.0	\$0	\$0	\$3,379,003	\$0
Total All Other Operating Allocation	\$10,320,918	0	\$0	\$1,200,000	\$9,120,918	\$0

Public Safety Network

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$24,844,185	54.0	\$9,200,000	\$48,600	\$15,474,585	\$121,000
FY 2019-20 Governor's Budget Request	\$24,844,185	54.0	\$9,200,000	\$48,600	\$15,474,585	\$121,000
Personal Services Allocation	\$5,279,489	54.0	\$0	\$0	\$5,279,489	\$0
Total All Other Operating Allocation	\$19,564,696	0	\$9,200,000	\$48,600	\$10,195,096	\$121,000

Total For: 05. Office of Information Technology - (C) Network -

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$57,207,081	108.0	\$9,200,000	\$1,248,600	\$46,637,481	\$121,000
Personal Services Allocation	\$13,849,261	108.0	\$0	\$0	\$13,849,261	\$0
Total All Other Operating Allocation	\$43,357,820	0	\$9,200,000	\$1,248,600	\$32,788,220	\$121,000

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

Security Administration

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$412,886	3.0	\$0	\$0	\$412,886	\$0
FY 2019-20 Governor's Budget Request	\$412,886	3.0	\$0	\$0	\$412,886	\$0
Personal Services Allocation	\$386,667	3.0	\$0	\$0	\$386,667	\$0
Total All Other Operating Allocation	\$26,219	0	\$0	\$0	\$26,219	\$0

Security Governance

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$7,151,449	6.0	\$0	\$0	\$7,151,449	\$0
FY 2019-20 Governor's Budget Request	\$7,151,449	6.0	\$0	\$0	\$7,151,449	\$0
Personal Services Allocation	\$1,125,668	6.0	\$0	\$0	\$1,125,668	\$0
Total All Other Operating Allocation	\$6,025,781	0	\$0	\$0	\$6,025,781	\$0

Security Operations

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$12,559,887	44.9	\$0	\$0	\$12,559,887	\$0
Personal Services Allocation	\$7,676,870	44.9	\$0	\$0	\$7,676,870	\$0
Total All Other Operating Allocation	\$4,883,017	0	\$0	\$0	\$4,883,017	\$0

Total For: 05. Office of Information Technology - (D) Information Security -

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$20,124,222	53.9	\$0	\$0	\$20,124,222	\$0
Personal Services Allocation	\$9,189,205	53.9	\$0	\$0	\$9,189,205	\$0
Total All Other Operating Allocation	\$10,935,017	0	\$0	\$0	\$10,935,017	\$0

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

Applications Administration

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$5,908,993	17.0	\$1,341,955	\$638,750	\$3,928,288	\$0
Personal Services Allocation	\$2,128,768	17.0	\$1,101,938	\$0	\$1,026,830	\$0
Total All Other Operating Allocation	\$3,780,225	0	\$240,017	\$638,750	\$2,901,458	\$0

Shared Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$16,718,087	112.0	\$0	\$0	\$16,718,087	\$0

Personal Services Allocation	\$10,699,575	112.0	\$0	\$0	\$10,699,575	\$0
Total All Other Operating Allocation	\$6,018,512	0	\$0	\$0	\$6,018,512	\$0

Agency Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$27,634,248	189.9	\$0	\$0	\$27,634,248	\$0
Personal Services Allocation	\$19,137,340	189.9	\$0	\$0	\$19,137,340	\$0
Total All Other Operating Allocation	\$8,496,908	0	\$0	\$0	\$8,496,908	\$0

Colorado Benefits Management System

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$67,406,882	49.5	\$0	\$0	\$67,406,882	\$0
Personal Services Allocation	\$38,746,716	49.5	\$0	\$0	\$38,746,716	\$0
Total All Other Operating Allocation	\$28,660,166	0	\$0	\$0	\$28,660,166	\$0

Total For: 05. Office of Information Technology - (E) Applications -

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$117,668,210	368.4	\$1,341,955	\$638,750	\$115,687,505	\$0
Personal Services Allocation	\$70,712,399	368.4	\$1,101,938	\$0	\$69,610,461	\$0
Total All Other Operating Allocation	\$46,955,811	0	\$240,017	\$638,750	\$46,077,044	\$0

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

End User Administration

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$333,509	2.0	\$0	\$0	\$333,509	\$0
FY 2019-20 Governor's Budget Request	\$333,509	2.0	\$0	\$0	\$333,509	\$0

Personal Services Allocation	\$333,509	2.0	\$0	\$0	\$333,509	\$0
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Service Desk Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$4,090,379	48.0	\$0	\$0	\$4,090,379	\$0
Personal Services Allocation	\$3,879,950	48.0	\$0	\$0	\$3,879,950	\$0
Total All Other Operating Allocation	\$210,429	0	\$0	\$0	\$210,429	\$0

Desk Side Support Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$9,949,347	116.0	\$0	\$0	\$9,949,347	\$0
Personal Services Allocation	\$8,541,705	116.0	\$0	\$0	\$8,541,705	\$0
Total All Other Operating Allocation	\$1,407,642	0	\$0	\$0	\$1,407,642	\$0

Email Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,954,680	3.0	\$0	\$0	\$1,954,680	\$0
FY 2019-20 Governor's Budget Request	\$1,954,680	3.0	\$0	\$0	\$1,954,680	\$0
Personal Services Allocation	\$231,909	3.0	\$0	\$0	\$231,909	\$0
Total All Other Operating Allocation	\$1,722,771	0	\$0	\$0	\$1,722,771	\$0

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

FY 2019-20 Starting Base	\$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

FY 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
FY 2019-20 Governor's Budget Request	\$16,327,915	169.0	\$0	\$0	\$16,327,915	\$0
Personal Services Allocation	\$12,987,073	169.0	\$0	\$0	\$12,987,073	\$0
Total All Other Operating Allocation	\$3,340,842	0	\$0	\$0	\$3,340,842	\$0

Total For:	Office of the Governor					
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FY 2019-20 Starting Base	\$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 (OSP) 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
FY 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
FY 2019-20 Governor's Budget Request	\$406,513,333	1157.1	\$49,806,049	\$50,096,103	\$299,719,994	\$6,891,187
Personal Services Allocation	\$190,603,045	1157.1	\$13,394,821	\$12,347,156	\$162,879,005	\$1,982,063
Total All Other Operating Allocation	\$215,910,288	0	\$36,411,228	\$37,748,947	\$136,840,989	\$4,909,124