

OSP Priority	Department/Institute	Project Name	Project Type	FY 2015-16 Funds	Cash Funds*	State	FY 2016-17 State Funds	Cash Funds*
10 of 10	Human Services	Child Care Automated Tracking System Enhancement	New, Never Before Requested	\$0	\$1,533,125	\$0	\$0	\$1,458,125
NP	Personnel and Administration	Collections System Replacement	New, Never Before Requested	\$0	\$13,911,135	\$0	\$0	\$1,551,435

Prepared by Legislative Council Staff

Table 2. FY 2015-16 Cash-Funded IT Budget Requests and Anticipated Outyear Costs

Grand Total, All FY 2015-16 Projects Submitted for Consideration				\$78,711,475	\$15,337,230	\$18,214,345	\$10,092,924
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NP	Otero Junior College	Technology Infrastructure Upgrade	New, Never Before Requested	\$818,950	\$0	\$0	\$0
NP	CSU — Pueblo	Modular Data Center	New, Never Before Requested	\$1,864,800	\$0	\$0	\$0

Subtotal, Projects Recommended for FY 2015-16 Funding by JTC				\$76,027,725	\$15,337,230	\$18,214,345	\$10,092,924
Subtotal, Projects Recommended for FY 2015-16 Funding by JTC				\$76,027,725			

OSP Priority	JTC	Department/Institute	Project Name	Project Type	FY 2015-16 Funds	Cash Funds*	State	FY 2016-17 Funds	Cash Funds*
1 of 10	Revenue		IT Systems Replacement, Division of Motor Vehicles	Continuation	\$52,350,833	\$0	\$0	\$0	\$0
3 of 10	Corrections		Offender Management Information System	Continuation	\$11,049,761	\$0	\$0	\$10,469,960	\$0
4 of 10	Human Services		Electronic Health Record and Pharmacy System Replacement		\$4,863,145	\$0	\$0	\$0	\$0
6 of 10	Human Services		Child Welfare Case Management System Replacement	New, Never Before Requested	\$4,648,707	\$2,175,860	\$4,372,192	\$2,056,014	\$2,652,970
7 of 10	Human Services		IT Systems Interoperability	New, Never Before Requested	\$1,413,930	\$12,725,370	\$2,652,970	\$7,958,910	\$78,000
8 of 10	Human Services		Data Integration and Analysis Systems, Division of Community and Family Support	New, Never Before Requested	\$1,200,949	\$436,000	\$216,891	\$502,332	\$0
9 of 10	Human Services		Enterprise Content Management	New, Never Before Requested	\$500,400	\$0	\$0	\$0	\$0

Table 1. FY 2015-16 State-Funded IT Budget Requests and Anticipated Outyear Costs