



COLORADO

Department of Education

Schedule 3

Line Item by Year

(1) Management and Administration

Appropriation and Request

FY 2016-17

Budget Request

November 1, 2015

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Department of Education

FY 2016-17

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

State Board of Education

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$297,258	2.0	\$297,258	\$0	\$0	\$0
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FY 2014-15 Final Appropriation

FY 2014-15 Total Compensation POT Transfers	\$9,000	0.0	\$9,000	\$0	\$0	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$305,962	1.8	\$305,962	\$0	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)

	\$296	0.2	\$296	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$307,789	2.0	\$307,789	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

	\$307,789	2.0	\$307,789	\$0	\$0	\$0
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FY 2015-16 Personal Services Allocation

	\$212,556	2.0	\$212,556	\$0	\$0	\$0
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FY 2015-16 All Other Operating Allocation

	\$95,233	0.0	\$95,233	\$0	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$307,789	2.0	\$307,789	\$0	\$0	\$0
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TA-01 Prior Year Salary Survey Allocation	\$2,209	0.0	\$2,209	\$0	\$0	\$0
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TA-02 Prior Year Merit Pay Allocation	\$1,196	0.0	\$1,196	\$0	\$0	\$0
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FY 2016-17 Base Request

	\$311,194	2.0	\$311,194	\$0	\$0	\$0
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FY 2016-17 Governor's Budget Request

	\$311,194	2.0	\$311,194	\$0	\$0	\$0
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FY 2016-17 Personal Services Allocation

	\$215,961	2.0	\$215,961	\$0	\$0	\$0
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FY 2016-17 All Other Operating Allocation

	\$95,233	0.0	\$95,233	\$0	\$0	\$0
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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
General Department and Program Administration						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,001,300	34.6	\$1,715,093	\$171,853	\$2,114,354	\$0
HB 15-1024 Increasing Number Of CO Preschool Program Student	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-033 Increasing Funding For Public Pre-K-12 Education	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$4,001,300	34.6	\$1,715,093	\$171,853	\$2,114,354	\$0
FY 2014-15 Total Compensation POT Transfers	\$726,498	0.0	\$281,604	\$0	\$444,894	\$0
FY 2014-15 Expenditure Authority	\$4,727,798	34.6	\$1,996,697	\$171,853	\$2,559,248	\$0
FY 2014-15 Actual Expenditures	\$4,646,259	34.4	\$1,996,696	\$140,033	\$2,509,530	\$0
FY 2014-15 Reversion (Overexpenditure)	\$81,539	0.2	\$1	\$31,820	\$49,718	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,199,880	34.6	\$1,763,782	\$175,090	\$2,261,008	\$0
FY 2015-16 Initial Appropriation	\$4,199,880	34.6	\$1,763,782	\$175,090	\$2,261,008	\$0
FY 2015-16 Personal Services Allocation	\$3,833,945	34.6	\$1,649,160	\$140,809	\$2,043,976	\$0
FY 2015-16 All Other Operating Allocation	\$365,935	0.0	\$114,622	\$34,281	\$217,032	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$4,199,880	34.6	\$1,763,782	\$175,090	\$2,261,008	\$0
TA-01 Prior Year Salary Survey Allocation	\$31,408	0.0	\$13,033	\$1,071	\$17,304	\$0
TA-02 Prior Year Merit Pay Allocation	\$29,657	0.0	\$15,356	\$920	\$13,381	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$8,000)	0.0	\$0	\$0	(\$8,000)	\$0
FY 2016-17 Base Request	\$4,252,945	34.6	\$1,792,171	\$177,081	\$2,283,693	\$0
FY 2016-17 Governor's Budget Request	\$4,252,945	34.6	\$1,792,171	\$177,081	\$2,283,693	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

General Department and Program Administration

FY 2016-17 Personal Services Allocation	\$3,895,010	34.6	\$1,677,549	\$142,800	\$2,074,661	\$0
FY 2016-17 All Other Operating Allocation	\$357,935	0.0	\$114,622	\$34,281	\$209,032	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Office of Professional Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
FY 2014-15 Final Appropriation	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
FY 2015-16 Continuous Appro. Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,624,258	24.8	\$0	\$2,624,258	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$124,544	0.2	\$0	\$124,544	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,723,133	25.0	\$0	\$2,723,133	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,723,133	25.0	\$0	\$2,723,133	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,084,872	25.0	\$0	\$2,084,872	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$638,261	0.0	\$0	\$638,261	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,723,133	25.0	\$0	\$2,723,133	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$17,501	0.0	\$0	\$17,501	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$17,159	0.0	\$0	\$17,159	\$0	\$0
FY 2016-17 Base Request	\$2,757,793	25.0	\$0	\$2,757,793	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,757,793	25.0	\$0	\$2,757,793	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,119,532	25.0	\$0	\$2,119,532	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$638,261	0.0	\$0	\$638,261	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Division of On-Line Learning						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$344,383	3.3	\$0	\$344,383	\$0	\$0
HB 14-1382 K-12 On-line Education	\$47,659	0.0	\$47,659	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$392,042	3.3	\$47,659	\$344,383	\$0	\$0
FY 2014-15 Total Compensation POT Transfers	\$31,000	0.0	\$0	\$31,000	\$0	\$0
FY 2014-15 Expenditure Authority	\$423,042	3.3	\$47,659	\$375,383	\$0	\$0
FY 2014-15 Actual Expenditures	\$420,585	3.3	\$46,027	\$374,558	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,457	0.0	\$1,632	\$825	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$352,273	3.3	\$0	\$352,273	\$0	\$0
FY 2015-16 Initial Appropriation	\$352,273	3.3	\$0	\$352,273	\$0	\$0
FY 2015-16 Personal Services Allocation	\$313,863	3.3	\$0	\$313,863	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$38,410	0.0	\$0	\$38,410	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$352,273	3.3	\$0	\$352,273	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$3,229	0.0	\$0	\$3,229	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$4,047	0.0	\$0	\$4,047	\$0	\$0
FY 2016-17 Base Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2016-17 Governor's Budget Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2016-17 Personal Services Allocation	\$321,139	3.3	\$0	\$321,139	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$38,410	0.0	\$0	\$38,410	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Health, Life, and Dental						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,061,167	0.0	\$1,448,863	\$539,321	\$420,606	\$1,652,377
HB 15-1024 Increasing Number Of CO Preschool Program Student	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$4,061,167	0.0	\$1,448,863	\$539,321	\$420,606	\$1,652,377
FY 2014-15 State Controller Information Only - Restriction	(\$1,652,377)	0.0	\$0	\$0	\$0	(\$1,652,377)
FY 2014-15 Total Compensation POT Transfers	(\$1,907,605)	0.0	(\$1,429,754)	(\$193,063)	(\$284,788)	\$0
FY 2014-15 Expenditure Authority	\$501,185	0.0	\$19,109	\$346,258	\$135,818	\$0
FY 2014-15 Reversion (Overexpenditure)	\$501,185	0.0	\$19,109	\$346,258	\$135,818	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,740,929	0.0	\$1,700,148	\$565,607	\$508,433	\$1,966,741
FY 2015-16 Initial Appropriation	\$4,740,929	0.0	\$1,700,148	\$565,607	\$508,433	\$1,966,741
FY 2015-16 Personal Services Allocation	\$4,740,929	0.0	\$1,700,148	\$565,607	\$508,433	\$1,966,741
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$4,740,929	0.0	\$1,700,148	\$565,607	\$508,433	\$1,966,741
TA-13 FY 2016-17 Total Compensation Request	\$94,049	0.0	\$102,822	\$87,567	(\$78,484)	(\$17,856)
FY 2016-17 Base Request	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY 2016-17 Governor's Budget Request	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY 2016-17 Personal Services Allocation	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Short-term Disability						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$84,446	0.0	\$25,289	\$10,760	\$9,434	\$38,963
HB 15-1024 Increasing Number Of CO Preschool Program Student	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$84,446	0.0	\$25,289	\$10,760	\$9,434	\$38,963
FY 2014-15 State Controller Information Only - Restriction	(\$38,963)	0.0	\$0	\$0	\$0	(\$38,963)
FY 2014-15 Total Compensation POT Transfers	(\$35,232)	0.0	(\$24,969)	(\$3,851)	(\$6,412)	\$0
FY 2014-15 Expenditure Authority	\$10,251	0.0	\$320	\$6,909	\$3,022	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,251	0.0	\$320	\$6,909	\$3,022	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$88,638	0.0	\$27,057	\$11,949	\$9,944	\$39,688
FY 2015-16 Initial Appropriation	\$88,638	0.0	\$27,057	\$11,949	\$9,944	\$39,688
FY 2015-16 Personal Services Allocation	\$88,638	0.0	\$27,057	\$11,949	\$9,944	\$39,688
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$88,638	0.0	\$27,057	\$11,949	\$9,944	\$39,688
TA-13 FY 2016-17 Total Compensation Request	(\$11,180)	0.0	(\$3,533)	\$514	(\$3,709)	(\$4,452)
FY 2016-17 Base Request	\$77,458	0.0	\$23,524	\$12,463	\$6,235	\$35,236
FY 2016-17 Governor's Budget Request	\$77,458	0.0	\$23,524	\$12,463	\$6,235	\$35,236
FY 2016-17 Personal Services Allocation	\$77,458	0.0	\$23,524	\$12,463	\$6,235	\$35,236

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Amortization Equalization Disbursement						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,732,464	0.0	\$521,864	\$220,397	\$193,166	\$797,037
HB 15-1024 Increasing Number Of CO Preschool Program Student	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,732,464	0.0	\$521,864	\$220,397	\$193,166	\$797,037
FY 2014-15 State Controller Information Only - Restriction	(\$797,037)	0.0	\$0	\$0	\$0	(\$797,037)
FY 2014-15 Total Compensation POT Transfers	(\$724,702)	0.0	(\$514,962)	(\$78,899)	(\$130,841)	\$0
FY 2014-15 Expenditure Authority	\$210,725	0.0	\$6,902	\$141,498	\$62,325	\$0
FY 2014-15 Reversion (Overexpenditure)	\$210,725	0.0	\$6,902	\$141,498	\$62,325	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,897,700	0.0	\$581,811	\$255,387	\$212,557	\$847,945
FY 2015-16 Initial Appropriation	\$1,897,700	0.0	\$581,811	\$255,387	\$212,557	\$847,945
FY 2015-16 Personal Services Allocation	\$1,897,700	0.0	\$581,811	\$255,387	\$212,557	\$847,945
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,897,700	0.0	\$581,811	\$255,387	\$212,557	\$847,945
TA-13 FY 2016-17 Total Compensation Request	\$813,955	0.0	\$245,215	\$180,108	\$5,336	\$383,296
FY 2016-17 Base Request	\$2,711,655	0.0	\$827,026	\$435,495	\$217,893	\$1,231,241
FY 2016-17 Governor's Budget Request	\$2,711,655	0.0	\$827,026	\$435,495	\$217,893	\$1,231,241
FY 2016-17 Personal Services Allocation	\$2,711,655	0.0	\$827,026	\$435,495	\$217,893	\$1,231,241

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Supplemental Amortization Equalization Disbursement						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,624,185	0.0	\$489,247	\$206,622	\$181,094	\$747,222
HB 15-1024 Increasing Number Of CO Preschool Program Student	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,624,185	0.0	\$489,247	\$206,622	\$181,094	\$747,222
FY 2014-15 State Controller Information Only - Restriction	(\$747,222)	0.0	\$0	\$0	\$0	(\$747,222)
FY 2014-15 Total Compensation POT Transfers	(\$679,405)	0.0	(\$482,812)	(\$73,967)	(\$122,626)	\$0
FY 2014-15 Expenditure Authority	\$197,558	0.0	\$6,435	\$132,655	\$58,468	\$0
FY 2014-15 Reversion (Overexpenditure)	\$197,558	0.0	\$6,435	\$132,655	\$58,468	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,833,003	0.0	\$561,976	\$246,680	\$205,310	\$819,037
FY 2015-16 Initial Appropriation	\$1,833,003	0.0	\$561,976	\$246,680	\$205,310	\$819,037
FY 2015-16 Personal Services Allocation	\$1,833,003	0.0	\$561,976	\$246,680	\$205,310	\$819,037
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,833,003	0.0	\$561,976	\$246,680	\$205,310	\$819,037
TA-13 FY 2016-17 Total Compensation Request	\$850,404	0.0	\$256,435	\$184,278	\$10,313	\$399,378
FY 2016-17 Base Request	\$2,683,407	0.0	\$818,411	\$430,958	\$215,623	\$1,218,415
FY 2016-17 Governor's Budget Request	\$2,683,407	0.0	\$818,411	\$430,958	\$215,623	\$1,218,415
FY 2016-17 Personal Services Allocation	\$2,683,407	0.0	\$818,411	\$430,958	\$215,623	\$1,218,415

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Salary Survey						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,206,532	0.0	\$373,619	\$151,526	\$136,010	\$545,377
FY 2014-15 Final Appropriation	\$1,206,532	0.0	\$373,619	\$151,526	\$136,010	\$545,377
FY 2014-15 State Controller Information Only - Restriction	(\$545,377)	0.0	\$0	\$0	\$0	(\$545,377)
FY 2014-15 Total Compensation POT Transfers	(\$509,467)	0.0	(\$368,711)	(\$48,653)	(\$92,103)	\$0
FY 2014-15 Expenditure Authority	\$151,688	0.0	\$4,908	\$102,873	\$43,907	\$0
FY 2014-15 Reversion (Overexpenditure)	\$151,688	0.0	\$4,908	\$102,873	\$43,907	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$468,386	0.0	\$140,890	\$63,546	\$52,885	\$211,065
FY 2015-16 Initial Appropriation	\$468,386	0.0	\$140,890	\$63,546	\$52,885	\$211,065
FY 2015-16 Personal Services Allocation	\$468,386	0.0	\$140,890	\$63,546	\$52,885	\$211,065
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$468,386	0.0	\$140,890	\$63,546	\$52,885	\$211,065
TA-01 Prior Year Salary Survey Allocation	(\$468,386)	0.0	(\$140,890)	(\$63,546)	(\$52,885)	(\$211,065)
TA-13 FY 2016-17 Total Compensation Request	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$6,591	0.0	\$6,591	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Merit Pay						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$409,766	0.0	\$121,109	\$57,967	\$45,964	\$184,726
FY 2014-15 Final Appropriation	\$409,766	0.0	\$121,109	\$57,967	\$45,964	\$184,726
FY 2014-15 State Controller Information Only - Restriction	(\$184,726)	0.0	\$0	\$0	\$0	(\$184,726)
FY 2014-15 Total Compensation POT Transfers	(\$169,212)	0.0	(\$119,477)	(\$18,611)	(\$31,124)	\$0
FY 2014-15 Expenditure Authority	\$55,828	0.0	\$1,632	\$39,356	\$14,840	\$0
FY 2014-15 Reversion (Overexpenditure)	\$55,828	0.0	\$1,632	\$39,356	\$14,840	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$428,311	0.0	\$129,831	\$59,326	\$49,810	\$189,344
FY 2015-16 Initial Appropriation	\$428,311	0.0	\$129,831	\$59,326	\$49,810	\$189,344
FY 2015-16 Personal Services Allocation	\$428,311	0.0	\$129,831	\$59,326	\$49,810	\$189,344
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$428,311	0.0	\$129,831	\$59,326	\$49,810	\$189,344
TA-02 Prior Year Merit Pay Allocation	(\$428,311)	0.0	(\$129,831)	(\$59,326)	(\$49,810)	(\$189,344)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Workers' Compensation						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
FY 2014-15 Final Appropriation	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
FY 2014-15 Other Legal Spending Authority	\$7,901	0.0	\$0	\$7,901	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$258,151)	0.0	\$0	\$0	\$0	(\$258,151)
FY 2014-15 Expenditure Authority	\$383,251	0.0	\$242,122	\$63,335	\$77,794	\$0
FY 2014-15 Actual Expenditures	\$383,251	0.0	\$242,122	\$63,335	\$77,794	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$435,201	0.0	\$166,333	\$38,082	\$53,443	\$177,343
FY 2015-16 Initial Appropriation	\$435,201	0.0	\$166,333	\$38,082	\$53,443	\$177,343
FY 2015-16 Personal Services Allocation	\$435,201	0.0	\$166,333	\$38,082	\$53,443	\$177,343
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$435,201	0.0	\$166,333	\$38,082	\$53,443	\$177,343
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$102,352	0.0	\$39,154	\$31,299	(\$7,727)	\$39,626
FY 2016-17 Base Request	\$537,553	0.0	\$205,487	\$69,381	\$45,716	\$216,969
FY 2016-17 Governor's Budget Request	\$537,553	0.0	\$205,487	\$69,381	\$45,716	\$216,969
FY 2016-17 Personal Services Allocation	\$537,553	0.0	\$205,487	\$69,381	\$45,716	\$216,969

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

Legal Services

FY 2014-15 Actual

HB 14-1202 Local Accountability Reqmts For School Districts	\$20,000	0.0	\$20,000	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$485,149	0.0	\$275,446	\$189,901	\$19,802	\$0

FY 2014-15 Final Appropriation

FY 2014-15 Other Legal Spending Authority	\$170,099	0.0	\$0	\$170,099	\$0	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$594,819	0.0	\$262,271	\$324,119	\$8,428	\$0
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FY 2014-15 Reversion (Overexpenditure)

	\$80,429	0.0	\$33,175	\$35,881	\$11,374	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$576,806	0.0	\$264,318	\$293,486	\$19,002	\$0
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FY 2015-16 Initial Appropriation

	\$576,806	0.0	\$264,318	\$293,486	\$19,002	\$0
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FY 2015-16 All Other Operating Allocation

	\$576,806	0.0	\$264,318	\$293,486	\$19,002	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$576,806	0.0	\$264,318	\$293,486	\$19,002	\$0
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$6,920	0.0	\$3,171	\$3,749	\$0	\$0

FY 2016-17 Base Request

	\$583,726	0.0	\$267,489	\$297,235	\$19,002	\$0
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FY 2016-17 Governor's Budget Request

	\$583,726	0.0	\$267,489	\$297,235	\$19,002	\$0
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FY 2016-17 All Other Operating Allocation

	\$583,726	0.0	\$267,489	\$297,235	\$19,002	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Administrative Law Judge Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$150,313	0.0	\$0	\$124,368	\$25,945	\$0
SB 15-145 Suppl Approp Dept Education	\$4,881	0.0	\$0	\$4,038	\$843	\$0
FY 2014-15 Final Appropriation	\$155,194	0.0	\$0	\$128,406	\$26,788	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$155,194	0.0	\$0	\$128,406	\$26,788	\$0
FY 2014-15 Actual Expenditures	\$154,350	0.0	\$0	\$128,406	\$25,944	\$0
FY 2014-15 Reversion (Overexpenditure)	\$844	0.0	\$0	\$0	\$844	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0
FY 2015-16 Initial Appropriation	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0
FY 2015-16 All Other Operating Allocation	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$30,111	0.0	\$0	\$24,914	\$5,197	\$0
FY 2016-17 Base Request	\$207,782	0.0	\$0	\$171,918	\$35,864	\$0
NP-01 Resources for Administrative Courts	\$13,081	0.0	\$0	\$0	\$13,081	\$0
FY 2016-17 Governor's Budget Request	\$220,863	0.0	\$0	\$171,918	\$48,945	\$0
FY 2016-17 All Other Operating Allocation	\$220,863	0.0	\$0	\$171,918	\$48,945	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Payment to Risk Management and Property Funds						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$75,598	0.0	\$75,598	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$75,598	0.0	\$75,598	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$75,598	0.0	\$75,598	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$75,598	0.0	\$75,598	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$79,031	0.0	\$79,031	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$79,031	0.0	\$79,031	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$79,031	0.0	\$79,031	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$79,031	0.0	\$79,031	\$0	\$0	\$0
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$33,578	0.0	\$33,578	\$0	\$0	\$0
FY 2016-17 Base Request	\$112,609	0.0	\$112,609	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$112,609	0.0	\$112,609	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$112,609	0.0	\$112,609	\$0	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

Leased Space

\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
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FY 2015-16 Initial Appropriation	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
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FY 2015-16 All Other Operating Allocation	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
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FY 2016-17 Base Request	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
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FY 2016-17 Governor's Budget Request	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
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FY 2016-17 All Other Operating Allocation	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Capitol Complex Leased Space						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
FY 2014-15 Final Appropriation	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
FY 2014-15 State Controller Information Only - Restriction	(\$274,040)	0.0	\$0	\$0	\$0	(\$274,040)
FY 2014-15 Expenditure Authority	\$253,773	0.0	\$81,599	\$69,250	\$102,924	\$0
FY 2014-15 Actual Expenditures	\$249,214	0.0	\$81,599	\$64,691	\$102,924	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,559	0.0	\$0	\$4,559	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$749,258	0.0	\$165,536	\$89,545	\$125,859	\$368,318
FY 2015-16 Initial Appropriation	\$749,258	0.0	\$165,536	\$89,545	\$125,859	\$368,318
FY 2015-16 All Other Operating Allocation	\$749,258	0.0	\$165,536	\$89,545	\$125,859	\$368,318
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$749,258	0.0	\$165,536	\$89,545	\$125,859	\$368,318
TA-07 FY 2016-17 Operating Common Policy Adjustments	(\$42,901)	0.0	(\$10,197)	(\$8,329)	(\$13,203)	(\$11,172)
FY 2016-17 Base Request	\$706,357	0.0	\$155,339	\$81,216	\$112,656	\$357,146
FY 2016-17 Governor's Budget Request	\$706,357	0.0	\$155,339	\$81,216	\$112,656	\$357,146
FY 2016-17 All Other Operating Allocation	\$706,357	0.0	\$155,339	\$81,216	\$112,656	\$357,146

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

Reprinting And Distributing Laws Concerning Education

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2014-15 Final Appropriation

	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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\$0	0.0	\$0	\$0	\$0	\$0	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$30,082	0.0	\$0	\$30,082	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)

	\$5,398	0.0	\$0	\$5,398	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2015-16 Initial Appropriation

	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2016-17 Base Request

	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2016-17 Governor's Budget Request

	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2016-17 All Other Operating Allocation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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(A) Administration and Centrally-Appropriated Line Items						
FY 2015-16 Initial Appropriation	\$20,112,445	64.9	\$5,975,145	\$5,273,772	\$3,553,053	\$5,310,475
FY 2016-17 Base Request	\$21,198,033	64.9	\$6,409,454	\$5,698,927	\$3,390,766	\$5,698,886
FY 2016-17 Governor's Budget Request	\$21,211,114	64.9	\$6,409,454	\$5,698,927	\$3,403,847	\$5,698,886

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
(1) Information Technology						
Information Technology Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,815,317	27.6	\$3,190,223	\$0	\$625,094	\$0
HB 14-1376 Analysis Of Student Opportunity Gaps	\$144,216	0.2	\$144,216	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,959,533	27.8	\$3,334,439	\$0	\$625,094	\$0
FY 2014-15 Total Compensation POT Transfers	\$350,000	0.0	\$350,000	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,309,533	27.8	\$3,684,439	\$0	\$625,094	\$0
FY 2014-15 Actual Expenditures	\$3,675,026	20.4	\$3,550,497	\$0	\$124,529	\$0
FY 2014-15 Reversion (Overexpenditure)	\$634,507	7.4	\$133,942	\$0	\$500,565	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
FY 2015-16 Initial Appropriation	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
FY 2015-16 Personal Services Allocation	\$2,860,466	28.2	\$2,762,721	\$0	\$97,745	\$0
FY 2015-16 All Other Operating Allocation	\$1,150,466	0.0	\$622,172	\$0	\$528,294	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
TA-01 Prior Year Salary Survey Allocation	\$21,513	0.0	\$21,291	\$0	\$222	\$0
TA-02 Prior Year Merit Pay Allocation	\$19,373	0.0	\$19,171	\$0	\$202	\$0
FY 2016-17 Base Request	\$4,051,818	28.2	\$3,425,355	\$0	\$626,463	\$0
FY 2016-17 Governor's Budget Request	\$4,051,818	28.2	\$3,425,355	\$0	\$626,463	\$0
FY 2016-17 Personal Services Allocation	\$2,901,352	28.2	\$2,803,183	\$0	\$98,169	\$0
FY 2016-17 All Other Operating Allocation	\$1,150,466	0.0	\$622,172	\$0	\$528,294	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
(1) Information Technology						
Payments to OIT						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$631,873	0.0	\$631,873	\$0	\$0	\$0
SB 15-145 Suppl Approp Dept Education	\$16,464	0.0	\$16,464	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$648,337	0.0	\$648,337	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$648,337	0.0	\$648,337	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$630,337	0.0	\$630,337	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$18,000	0.0	\$18,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
FY 2015-16 Initial Appropriation	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
FY 2015-16 All Other Operating Allocation	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
Payment to OIT Common Policy	(\$413,795)	0.0	(\$202,355)	\$0	(\$211,440)	\$0
FY 2016-17 Base Request	\$321,189	0.0	\$157,068	\$0	\$164,121	\$0
NP-03 OIT R-01 Secure Colorado	\$19,694	0.0	\$19,694	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$340,883	0.0	\$176,762	\$0	\$164,121	\$0
FY 2016-17 All Other Operating Allocation	\$340,883	0.0	\$176,762	\$0	\$164,121	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
(1) Information Technology						
COFRS Modernization						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
SB 15-145 Suppl Approp Dept Education	\$10,863	0.0	\$33,669	(\$58,248)	(\$12,455)	\$47,897
FY 2014-15 Final Appropriation	\$208,777	0.0	\$94,769	\$31,248	\$34,863	\$47,897
FY 2014-15 State Controller Information Only - Restriction	(\$47,897)	0.0	\$0	\$0	\$0	(\$47,897)
FY 2014-15 Expenditure Authority	\$160,880	0.0	\$94,769	\$31,248	\$34,863	\$0
FY 2014-15 Actual Expenditures	\$208,777	0.0	\$94,769	\$31,248	\$82,760	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$47,897)	0.0	\$0	\$0	(\$47,897)	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Information Technology

(1) Information Technology

CORE Operations

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$207,706	0.0	\$78,863	\$26,004	\$29,012	\$73,827
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FY 2015-16 Initial Appropriation	\$207,706	0.0	\$78,863	\$26,004	\$29,012	\$73,827
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FY 2015-16 All Other Operating Allocation	\$207,706	0.0	\$78,863	\$26,004	\$29,012	\$73,827
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$207,706	0.0	\$78,863	\$26,004	\$29,012	\$73,827
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TA-07 FY 2016-17 Operating Common Policy Adjustments	\$80,552	0.0	\$30,588	\$10,086	\$113,705	(\$73,827)
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FY 2016-17 Base Request	\$288,258	0.0	\$109,451	\$36,090	\$142,717	\$0
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FY 2016-17 Governor's Budget Request	\$288,258	0.0	\$109,451	\$36,090	\$142,717	\$0
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FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 All Other Operating Allocation	\$288,258	0.0	\$109,451	\$36,090	\$142,717	\$0
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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
(1) Information Technology						
Information Technology Asset Maintenance						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 Base Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$862,146	0.0	\$862,146	\$0	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Information Technology

(1) Information Technology

Disaster Recovery

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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FY 2014-15 Final Appropriation

	\$19,722	0.0	\$19,722	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$15,466	0.0	\$15,466	\$0	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)

	\$4,256	0.0	\$4,256	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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FY 2015-16 Personal Services Allocation

	\$11,524	0.0	\$11,524	\$0	\$0	\$0
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FY 2015-16 All Other Operating Allocation

	\$8,198	0.0	\$8,198	\$0	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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FY 2016-17 Base Request

	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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FY 2016-17 Governor's Budget Request

	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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FY 2016-17 Personal Services Allocation

	\$11,524	0.0	\$11,524	\$0	\$0	\$0
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FY 2016-17 All Other Operating Allocation

	\$8,198	0.0	\$8,198	\$0	\$0	\$0
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(B) Information Technology

FY 2015-16 Initial Appropriation	\$5,835,490	28.2	\$4,705,047	\$26,004	\$1,030,612	\$73,827
FY 2016-17 Base Request	\$5,543,133	28.2	\$4,573,742	\$36,090	\$933,301	\$0
FY 2016-17 Governor's Budget Request	\$5,562,827	28.2	\$4,593,436	\$36,090	\$933,301	\$0

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Information Technology

(1) Information Technology

Department of Education

FY 2016-17

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Assessments and Data Analyses						
(1) Assessments and Data Analyses						
Colorado Student Assessment Program						
FY 2014-15 Actual						
Default	\$0	0.0	\$0	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$36,771,010	11.8	\$0	\$29,058,189	\$0	\$7,712,821
SB 15-073 Restrict Statewide Tests To Federal Requirements	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$36,771,010	11.8	\$0	\$29,058,189	\$0	\$7,712,821
FY 2014-15 Other Legal Spending Authority	\$17,139,702	0.0	\$0	\$0	\$0	\$17,139,702
FY 2014-15 Rollforwards	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$7,712,821)	0.0	\$0	\$0	\$0	(\$7,712,821)
FY 2014-15 Expenditure Authority	\$47,822,891	11.8	\$0	\$30,683,189	\$0	\$17,139,702
FY 2014-15 Actual Expenditures	\$29,967,156	19.4	\$0	\$21,975,949	\$0	\$7,991,207
FY 2014-15 Reversion (Overexpenditure)	\$17,855,735	(7.7)	\$0	\$8,707,240	\$0	\$9,148,495
FY 2015-16 Initial Appropriation						
HB 15-1323 Changes To Assessments In Public Schools	(\$2,369,118)	0.0	\$0	(\$2,369,118)	\$0	\$0
SB 15-056 Frequency Of Statewide Social Studies Testing	\$935,180	0.0	\$0	\$935,180	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$36,271,577	11.8	\$0	\$28,316,099	\$0	\$7,955,478
FY 2015-16 Initial Appropriation	\$34,837,639	11.8	\$0	\$26,882,161	\$0	\$7,955,478
FY 2015-16 Personal Services Allocation	\$34,268,668	11.8	\$0	\$26,313,190	\$0	\$7,955,478
FY 2015-16 All Other Operating Allocation	\$568,971	0.0	\$0	\$568,971	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$34,837,639	11.8	\$0	\$26,882,161	\$0	\$7,955,478
TA-01 Prior Year Salary Survey Allocation	\$21,941	0.0	\$0	\$4,627	\$0	\$17,314
TA-02 Prior Year Merit Pay Allocation	\$20,265	0.0	\$0	\$6,278	\$0	\$13,987

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Colorado Student Assessment Program

FY 2016-17 Base Request	\$34,879,845	11.8	\$0	\$26,893,066	\$0	\$7,986,779
FY 2016-17 Governor's Budget Request	\$34,879,845	11.8	\$0	\$26,893,066	\$0	\$7,986,779
FY 2016-17 Personal Services Allocation	\$34,310,874	11.8	\$0	\$26,324,095	\$0	\$7,986,779
FY 2016-17 All Other Operating Allocation	\$568,971	0.0	\$0	\$568,971	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Assessments and Data Analyses						
(1) Assessments and Data Analyses						
Federal Grant for State Assessments and Related Activities						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2014-15 Final Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2015-16 Initial Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2015-16 Personal Services Allocation	\$0	5.7	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Governor's Budget Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 All Other Operating Allocation	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Longitudinal Analyses of Student Assessment Results

FY 2014-15 Actual

HB 14-1298 Financing Of Public Schools	\$298,000	0.0	\$0	\$298,000	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$367,420	3.0	\$367,420	\$0	\$0	\$0

FY 2014-15 Final Appropriation

FY 2014-15 Total Compensation POT Transfers	\$21,824	0.0	\$21,824	\$0	\$0	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$574,768	2.7	\$389,243	\$185,525	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$112,476	0.3	\$1	\$112,475	\$0	\$0
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FY 2015-16 Initial Appropriation

HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$92,934	0.7	\$92,934	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$601,465	3.0	\$303,465	\$298,000	\$0	\$0

FY 2015-16 Initial Appropriation	\$694,399	3.7	\$396,399	\$298,000	\$0	\$0
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FY 2015-16 Personal Services Allocation	\$349,705	3.7	\$349,705	\$0	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$344,694	0.0	\$46,694	\$298,000	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$694,399	3.7	\$396,399	\$298,000	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$2,485	0.0	\$2,485	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$2,734	0.0	\$2,734	\$0	\$0	\$0
TA-04 15-1170	(\$8,341)	(0.1)	(\$8,341)	\$0	\$0	\$0

FY 2016-17 Base Request

FY 2016-17 Base Request	\$691,277	3.6	\$393,277	\$298,000	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$691,277	3.6	\$393,277	\$298,000	\$0	\$0
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FY 2016-17 Personal Services Allocation	\$353,831	3.6	\$353,831	\$0	\$0	\$0
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FY 2016-17 All Other Operating Allocation	\$337,446	0.0	\$39,446	\$298,000	\$0	\$0
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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Longitudinal Analyses of Student Assessment Results

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Assessments and Data Analyses						
(1) Assessments and Data Analyses						
Basic Skills Placement or Assessment Tests						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$320,917	0.0	\$0	\$320,917	\$0	\$0
FY 2014-15 Final Appropriation	\$320,917	0.0	\$0	\$320,917	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$320,917	0.0	\$0	\$320,917	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$320,917	0.0	\$0	\$320,917	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Preschool to Postsecondary Education Alignment

FY 2014-15 Actual

HB 14-1202 Local Accountability Reqmts For School Districts	\$122,750	0.0	\$122,750	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$579,323	3.5	\$0	\$579,323	\$0	\$0

FY 2014-15 Final Appropriation

FY 2014-15 Total Compensation POT Transfers	\$79,020	0.0	\$0	\$79,020	\$0	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$752,037	4.4	\$93,913	\$658,125	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$29,056	(0.9)	\$28,838	\$218	\$0	\$0
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FY 2015-16 Initial Appropriation

HB 15-1270 Pathways in Technology Early College High Schools	\$7,232	0.1	\$7,232	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$586,509	3.5	\$0	\$586,509	\$0	\$0

FY 2015-16 Initial Appropriation	\$593,741	3.6	\$7,232	\$586,509	\$0	\$0
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FY 2015-16 Personal Services Allocation	\$463,539	3.6	\$7,132	\$456,407	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$130,202	0.0	\$100	\$130,102	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$593,741	3.6	\$7,232	\$586,509	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$3,698	0.0	\$0	\$3,698	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$4,546	0.0	\$0	\$4,546	\$0	\$0
TA-05 15-1270	(\$7,232)	(0.1)	(\$7,232)	\$0	\$0	\$0

FY 2016-17 Base Request	\$594,753	3.5	\$0	\$594,753	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$594,753	3.5	\$0	\$594,753	\$0	\$0
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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Preschool to Postsecondary Education Alignment

FY 2016-17 Personal Services Allocation	\$464,551	3.5	(\$100)	\$464,651	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$130,202	0.0	\$100	\$130,102	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Educator Effectiveness Unit Administration

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$548,108	4.0	\$432,718	\$115,390	\$0	\$0
FY 2014-15 Final Appropriation	\$548,108	4.0	\$432,718	\$115,390	\$0	\$0
FY 2014-15 Total Compensation POT Transfers	\$55,001	0.0	\$47,001	\$8,000	\$0	\$0
FY 2014-15 Expenditure Authority	\$603,109	4.0	\$479,719	\$123,390	\$0	\$0
FY 2014-15 Actual Expenditures	\$602,543	4.7	\$479,719	\$122,825	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$566	(0.7)	\$0	\$565	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,423,128	8.9	\$1,297,166	\$125,962	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,423,128	8.9	\$1,297,166	\$125,962	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,420,375	8.9	\$1,294,413	\$125,962	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,753	0.0	\$2,753	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,423,128	8.9	\$1,297,166	\$125,962	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$10,299	0.0	\$9,133	\$1,166	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$13,483	0.0	\$11,358	\$2,125	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	\$418,700	3.6	\$418,700	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,862,857	12.5	\$1,733,604	\$129,253	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,753	0.0	\$2,753	\$0	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Assessments and Data Analyses						
(1) Assessments and Data Analyses						
Educator Effectiveness Implementation						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,075,020	14.5	\$0	\$0	\$0	\$2,075,020
FY 2014-15 Final Appropriation	\$2,075,020	14.5	\$0	\$0	\$0	\$2,075,020
FY 2014-15 Other Legal Spending Authority	\$7,554,137	0.0	\$0	\$0	\$0	\$7,554,137
FY 2014-15 Rollforwards	\$3,747,517	0.0	\$0	\$3,747,517	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$2,075,020)	0.0	\$0	\$0	\$0	(\$2,075,020)
FY 2014-15 Expenditure Authority	\$11,301,654	14.5	\$0	\$3,747,517	\$0	\$7,554,137
FY 2014-15 Actual Expenditures	\$8,253,294	16.5	\$0	\$3,650,011	\$0	\$4,603,283
FY 2014-15 Reversion (Overexpenditure)	\$3,048,360	(2.0)	\$0	\$97,506	\$0	\$2,950,854
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,091,696	8.5	\$0	\$0	\$0	\$2,091,696
FY 2015-16 Initial Appropriation	\$2,091,696	8.5	\$0	\$0	\$0	\$2,091,696
FY 2015-16 Personal Services Allocation	\$1,764,959	8.5	\$0	\$0	\$0	\$1,764,959
FY 2015-16 All Other Operating Allocation	\$326,737	0.0	\$0	\$0	\$0	\$326,737
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,091,696	8.5	\$0	\$0	\$0	\$2,091,696
TA-01 Prior Year Salary Survey Allocation	\$9,382	0.0	\$0	\$0	\$0	\$9,382
TA-02 Prior Year Merit Pay Allocation	\$6,636	0.0	\$0	\$0	\$0	\$6,636
FY 2016-17 Base Request	\$2,107,714	8.5	\$0	\$0	\$0	\$2,107,714
FY 2016-17 Governor's Budget Request	\$2,107,714	8.5	\$0	\$0	\$0	\$2,107,714
FY 2016-17 Personal Services Allocation	\$1,780,977	8.5	\$0	\$0	\$0	\$1,780,977
FY 2016-17 All Other Operating Allocation	\$326,737	0.0	\$0	\$0	\$0	\$326,737

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Assessments and Data Analyses						
(1) Assessments and Data Analyses						
Accountability And Improvement Planning						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,678,364	11.4	\$1,128,032	\$0	\$0	\$550,332
FY 2014-15 Final Appropriation	\$1,678,364	11.4	\$1,128,032	\$0	\$0	\$550,332
FY 2014-15 State Controller Information Only - Restriction	(\$550,332)	0.0	\$0	\$0	\$0	(\$550,332)
FY 2014-15 Total Compensation POT Transfers	\$11,056	0.0	\$11,056	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,139,088	11.4	\$1,139,088	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,121,608	3.7	\$1,121,608	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$17,480	7.7	\$17,480	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,768,313	11.4	\$1,217,981	\$0	\$0	\$550,332
FY 2015-16 Initial Appropriation	\$1,768,313	11.4	\$1,217,981	\$0	\$0	\$550,332
FY 2015-16 Personal Services Allocation	\$831,389	11.4	\$831,389	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$936,924	0.0	\$386,592	\$0	\$0	\$550,332
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,768,313	11.4	\$1,217,981	\$0	\$0	\$550,332
TA-01 Prior Year Salary Survey Allocation	\$3,618	0.0	\$3,618	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$2,481	0.0	\$2,481	\$0	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$42,175)	0.0	(\$42,175)	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2016-17 Governor's Budget Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2016-17 Personal Services Allocation	\$795,313	11.4	\$795,313	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$936,924	0.0	\$386,592	\$0	\$0	\$550,332

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

(C) Assessments and Data Analyses						
FY 2015-16 Initial Appropriation	\$43,706,140	53.6	\$2,918,778	\$27,942,632	\$0	\$12,844,730
FY 2016-17 Base Request	\$44,168,660	57.0	\$3,311,539	\$27,965,072	\$0	\$12,892,049
FY 2016-17 Governor's Budget Request	\$44,168,660	57.0	\$3,311,539	\$27,965,072	\$0	\$12,892,049

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) State Charter School Institute

(1) State Charter School Institute

State Charter School Institute Administration and Oversight

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2014-15 Final Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2014-15 Actual Expenditures	\$2,619,649	11.5	\$0	\$0	\$2,619,649	\$0
FY 2014-15 Reversion (Overexpenditure)	\$212,111	0.2	\$0	\$0	\$212,111	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2015-16 Initial Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2015-16 Personal Services Allocation	\$1,181,490	11.7	\$0	\$0	\$1,181,490	\$0
FY 2015-16 All Other Operating Allocation	\$1,650,270	0.0	\$0	\$0	\$1,650,270	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Base Request	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Governor's Budget Request	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Personal Services Allocation	\$1,181,490	11.7	\$0	\$0	\$1,181,490	\$0
FY 2016-17 All Other Operating Allocation	\$1,650,270	0.0	\$0	\$0	\$1,650,270	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
(1) State Charter School Institute						
Institute Charter School Assistance Fund						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2014-15 Final Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$507,411	0.0	\$0	\$507,411	\$0	\$0
FY 2014-15 Expenditure Authority	\$967,411	0.0	\$0	\$967,411	\$0	\$0
FY 2014-15 Actual Expenditures	\$967,409	0.0	\$0	\$967,409	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 Base Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$460,000	0.0	\$0	\$460,000	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
(1) State Charter School Institute						
Other Transfers to Institute Charter Schools						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2014-15 Final Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2014-15 Other Legal Spending Authority	\$2,911,122	0.0	\$0	\$2,911,122	\$0	\$0
FY 2015-16 Continuous Appro. Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$6,534,101	0.0	\$0	\$2,911,122	\$3,622,979	\$0
FY 2014-15 Actual Expenditures	\$6,457,773	0.0	\$0	\$2,834,794	\$3,622,979	\$0
FY 2014-15 Reversion (Overexpenditure)	\$76,328	0.0	\$0	\$76,328	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2015-16 Initial Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2015-16 All Other Operating Allocation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2016-17 Base Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2016-17 Governor's Budget Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2016-17 All Other Operating Allocation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
(1) State Charter School Institute						
Transfer of Federal Moneys to Institute Charter Schools						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2014-15 Final Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2014-15 Other Legal Spending Authority	\$2,303,877	0.0	\$0	\$0	\$0	\$2,303,877
FY 2014-15 Expenditure Authority	\$8,633,877	4.5	\$0	\$0	\$6,330,000	\$2,303,877
FY 2014-15 Actual Expenditures	\$7,583,203	4.3	\$0	\$0	\$6,327,460	\$1,255,743
FY 2014-15 Reversion (Overexpenditure)	\$1,050,674	0.2	\$0	\$0	\$2,540	\$1,048,134
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2015-16 Initial Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2015-16 Personal Services Allocation	\$364,399	4.5	\$0	\$0	\$364,399	\$0
FY 2015-16 All Other Operating Allocation	\$5,965,601	0.0	\$0	\$0	\$5,965,601	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2016-17 Base Request	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2016-17 Governor's Budget Request	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2016-17 Personal Services Allocation	\$364,399	4.5	\$0	\$0	\$364,399	\$0
FY 2016-17 All Other Operating Allocation	\$5,965,601	0.0	\$0	\$0	\$5,965,601	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
(1) State Charter School Institute						
Implementation of Sec. 22-30.5-501 et seq., C.R.S.						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$214,782	1.6	\$0	\$0	\$214,782	\$0
FY 2014-15 Final Appropriation	\$214,782	1.6	\$0	\$0	\$214,782	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$214,782	1.6	\$0	\$0	\$214,782	\$0
FY 2014-15 Actual Expenditures	\$214,782	1.4	\$0	\$0	\$214,782	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$224,791	1.6	\$0	\$0	\$224,791	\$0
FY 2015-16 Initial Appropriation	\$224,791	1.6	\$0	\$0	\$224,791	\$0
FY 2015-16 Personal Services Allocation	\$157,587	1.6	\$0	\$0	\$157,587	\$0
FY 2015-16 All Other Operating Allocation	\$67,204	0.0	\$0	\$0	\$67,204	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$224,791	1.6	\$0	\$0	\$224,791	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,489	0.0	\$0	\$0	\$1,489	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,225	0.0	\$0	\$0	\$1,225	\$0
FY 2016-17 Base Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2016-17 Governor's Budget Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2016-17 Personal Services Allocation	\$160,301	1.6	\$0	\$0	\$160,301	\$0
FY 2016-17 All Other Operating Allocation	\$67,204	0.0	\$0	\$0	\$67,204	\$0

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) State Charter School Institute

(1) State Charter School Institute

(D) State Charter School Institute						
FY 2015-16 Initial Appropriation	\$13,469,530	17.8	\$0	\$460,000	\$13,009,530	\$0
FY 2016-17 Base Request	\$13,472,244	17.8	\$0	\$460,000	\$13,012,244	\$0
FY 2016-17 Governor's Budget Request	\$13,472,244	17.8	\$0	\$460,000	\$13,012,244	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Indirect Cost Assessment						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
FY 2014-15 Final Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
FY 2014-15 State Controller Information Only - Restriction	(\$226,242)	0.0	\$0	\$0	\$0	(\$226,242)
FY 2014-15 Expenditure Authority	\$301,950	0.0	\$0	\$301,950	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$301,950	0.0	\$0	\$301,950	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2015-16 Initial Appropriation	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2015-16 All Other Operating Allocation	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 Base Request	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 Governor's Budget Request	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 All Other Operating Allocation	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
(E) Indirect Cost Assessment						
FY 2015-16 Initial Appropriation	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 Base Request	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 Governor's Budget Request	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866

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Department of Education

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Line Item by Year

(2) Assistance to Public Schools

Appropriation and Request

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Budget Request

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
Administration						
FY 2014-15 Actual						
HB 14-1298 Financing Of Public Schools	\$63,607	0.7	\$0	\$63,607	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,541,836	17.2	\$0	\$20,765	\$1,521,071	\$0
FY 2014-15 Final Appropriation	\$1,605,443	17.9	\$0	\$84,372	\$1,521,071	\$0
FY 2014-15 Total Compensation POT Transfers	\$213,500	0.0	\$0	\$13,500	\$200,000	\$0
FY 2014-15 Expenditure Authority	\$1,818,943	17.9	\$0	\$97,872	\$1,721,071	\$0
FY 2014-15 Actual Expenditures	\$1,815,048	16.7	\$0	\$97,766	\$1,717,282	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,895	1.2	\$0	\$106	\$3,789	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
FY 2015-16 Initial Appropriation	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
FY 2015-16 Personal Services Allocation	\$1,480,117	17.9	\$0	\$64,258	\$1,415,859	\$0
FY 2015-16 All Other Operating Allocation	\$188,651	0.0	\$0	\$17,502	\$171,149	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
TA-01 Prior Year Salary Survey Allocation	\$15,970	0.0	\$0	\$844	\$15,126	\$0
TA-02 Prior Year Merit Pay Allocation	\$19,794	0.0	\$0	\$725	\$19,069	\$0
FY 2016-17 Base Request	\$1,704,532	17.9	\$0	\$83,329	\$1,621,203	\$0
R-03 CPP Tax Checkoff	\$72,025	0.0	\$0	\$0	\$72,025	\$0
FY 2016-17 Governor's Budget Request	\$1,776,557	17.9	\$0	\$83,329	\$1,693,228	\$0
FY 2016-17 Personal Services Allocation	\$1,554,881	17.9	\$0	\$65,827	\$1,489,054	\$0
FY 2016-17 All Other Operating Allocation	\$221,676	0.0	\$0	\$17,502	\$204,174	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
State Share Of Districts' Total Program Funding						
FY 2014-15 Actual						
HB 14-1292 The Student Success Act	\$152,358,980	0.0	\$0	\$152,358,980	\$0	\$0
HB 14-1298 Financing Of Public Schools	\$18,585,660	0.0	\$0	\$18,585,660	\$0	\$0
HB 14-1326 Tax Incentives For Alternative Fuel Trucks	\$7,000	0.0	\$7,000	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,782,486,008	0.0	\$3,183,971,540	\$598,514,468	\$0	\$0
HB 14-1376 Analysis Of Student Opportunity Gaps	\$0	0.0	\$0	\$0	\$0	\$0
SB 14-075 Deployed Military Motor Vehicle Fee & Taxes	\$68,921	0.0	\$68,921	\$0	\$0	\$0
SB 15-166 Current Year Adjustments School Finance	(\$2,894,086)	0.0	\$0	(\$2,894,086)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,950,612,483	0.0	\$3,184,047,461	\$766,565,022	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,950,612,483	0.0	\$3,184,047,461	\$766,565,022	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,950,612,483	0.0	\$3,184,047,461	\$766,565,022	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,088,321,146	0.0	\$3,367,837,348	\$720,483,798	\$0	\$0
SB 15-267 FY 2015-16 School Finance Act	\$25,000,000	0.0	\$25,000,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,113,321,146	0.0	\$3,392,837,348	\$720,483,798	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,113,321,146	0.0	\$3,392,837,348	\$720,483,798	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$4,113,321,146	0.0	\$3,392,837,348	\$720,483,798	\$0	\$0
FY 2016-17 Base Request	\$4,113,321,146	0.0	\$3,392,837,348	\$720,483,798	\$0	\$0
R-01 Total Program Funding for FY 2016-17	\$114,990,492	0.0	\$223,848,027	(\$108,857,535)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,228,311,638	0.0	\$3,616,685,375	\$611,626,263	\$0	\$0

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
State Share Of Districts' Total Program Funding						
FY 2016-17 All Other Operating Allocation	\$4,228,311,638	0.0	\$3,616,685,375	\$611,626,263	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
Hold-Harmless Full-Day Kindergarten Funding						
FY 2014-15 Actual						
HB 14-1292 The Student Success Act	\$193,196	0.0	\$0	\$193,196	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,302,816	0.0	\$0	\$7,302,816	\$0	\$0
SB 15-166 Current Year Adjustments School Finance	(\$3,342)	0.0	\$0	(\$3,342)	\$0	\$0
FY 2014-15 Final Appropriation	\$7,492,670	0.0	\$0	\$7,492,670	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$7,492,670	0.0	\$0	\$7,492,670	\$0	\$0
FY 2014-15 Actual Expenditures	\$7,471,409	0.0	\$0	\$7,471,409	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$21,262	0.0	\$0	\$21,262	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,756,521	0.0	\$0	\$7,756,521	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,756,521	0.0	\$0	\$7,756,521	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$7,756,521	0.0	\$0	\$7,756,521	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$7,756,521	0.0	\$0	\$7,756,521	\$0	\$0
FY 2016-17 Base Request	\$7,756,521	0.0	\$0	\$7,756,521	\$0	\$0
R-01 Total Program Funding for FY 2016-17	\$148,164	0.0	\$0	\$148,164	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,904,685	0.0	\$0	\$7,904,685	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$7,904,685	0.0	\$0	\$7,904,685	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
District Per Pupil Reimbursements for Juveniles Held in Jail						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
At-Risk Supplemental Aid						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2014-15 Final Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,858,813	0.0	\$0	\$4,858,813	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$235,545	0.0	\$0	\$235,545	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 Base Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Public School Finance

(1) Public School Finance

At-Risk Per Pupil Additional Funding

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-267 FY 2015-16 School Finance Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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FY 2015-16 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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FY 2016-17 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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FY 2016-17 All Other Operating Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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Department of Education

FY 2016-17

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Public School Finance

(1) Public School Finance

Rural Additional Funding

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

HB 15-1321 Flexibility & Funding for Rural School Districts	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
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FY 2015-16 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
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TA-06 15-1321	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$0
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FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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(A) Public School Finance

FY 2015-16 Initial Appropriation	\$4,142,865,793	17.9	\$3,392,837,348	\$748,441,437	\$1,587,008	\$0
FY 2016-17 Base Request	\$4,132,901,557	17.9	\$3,392,837,348	\$738,443,006	\$1,621,203	\$0
FY 2016-17 Governor's Budget Request	\$4,248,112,238	17.9	\$3,616,685,375	\$629,733,635	\$1,693,228	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(1) Distric Programs Required by Statute						
Special Education - Children With Disabilities						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$316,473,313	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,387,484
FY 2014-15 Final Appropriation	\$316,473,313	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,387,484
FY 2014-15 Other Legal Spending Authority	\$230,694,133	0.0	\$0	\$0	\$0	\$230,694,133
FY 2014-15 State Controller Information Only - Restriction	(\$155,387,484)	0.0	\$0	\$0	\$0	(\$155,387,484)
FY 2014-15 Expenditure Authority	\$391,779,962	63.0	\$71,572,347	\$89,409,439	\$104,043	\$230,694,133
FY 2014-15 Actual Expenditures	\$319,534,626	79.5	\$71,572,347	\$89,409,439	\$0	\$158,552,840
FY 2014-15 Reversion (Overexpenditure)	\$72,245,336	(16.5)	\$0	\$0	\$104,043	\$72,141,293
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$320,610,816	63.0	\$71,572,347	\$93,663,058	\$104,043	\$155,271,368
FY 2015-16 Initial Appropriation	\$320,610,816	63.0	\$71,572,347	\$93,663,058	\$104,043	\$155,271,368
FY 2015-16 Personal Services Allocation	\$10,937,385	63.0	\$0	\$0	\$0	\$10,937,385
FY 2015-16 All Other Operating Allocation	\$309,673,431	0.0	\$71,572,347	\$93,663,058	\$104,043	\$144,333,983
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$320,610,816	63.0	\$71,572,347	\$93,663,058	\$104,043	\$155,271,368
TA-01 Prior Year Salary Survey Allocation	\$80,296	0.0	\$0	\$0	\$0	\$80,296
TA-02 Prior Year Merit Pay Allocation	\$70,335	0.0	\$0	\$0	\$0	\$70,335
FY 2016-17 Base Request	\$320,761,447	63.0	\$71,572,347	\$93,663,058	\$104,043	\$155,421,999
R-02 Categorical Programs Constitutional Required Increase	\$3,243,355	0.0	\$0	\$3,243,355	\$0	\$0
FY 2016-17 Governor's Budget Request	\$324,004,802	63.0	\$71,572,347	\$96,906,413	\$104,043	\$155,421,999
FY 2016-17 Personal Services Allocation	\$11,088,016	63.0	\$0	\$0	\$0	\$11,088,016
FY 2016-17 All Other Operating Allocation	\$312,916,786	0.0	\$71,572,347	\$96,906,413	\$104,043	\$144,333,983

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(1) Distric Programs Required by Statute						
English Language Proficiency Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$27,983,302	4.6	\$3,101,598	\$13,637,547	\$0	\$11,244,157
FY 2014-15 Final Appropriation	\$27,983,302	4.6	\$3,101,598	\$13,637,547	\$0	\$11,244,157
FY 2014-15 Other Legal Spending Authority	\$14,604,230	0.0	\$0	\$0	\$0	\$14,604,230
FY 2014-15 State Controller Information Only - Restriction	(\$11,244,157)	0.0	\$0	\$0	\$0	(\$11,244,157)
FY 2014-15 Expenditure Authority	\$31,343,375	4.6	\$3,101,598	\$13,637,547	\$0	\$14,604,230
FY 2014-15 Actual Expenditures	\$26,297,835	2.6	\$3,101,598	\$13,637,547	\$0	\$9,558,690
FY 2014-15 Reversion (Overexpenditure)	\$5,045,540	2.0	\$0	\$0	\$0	\$5,045,540
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$29,377,407	4.6	\$3,101,598	\$15,041,326	\$0	\$11,234,483
FY 2015-16 Initial Appropriation	\$29,377,407	4.6	\$3,101,598	\$15,041,326	\$0	\$11,234,483
FY 2015-16 Personal Services Allocation	\$383,750	4.6	\$0	\$0	\$0	\$383,750
FY 2015-16 All Other Operating Allocation	\$28,993,657	0.0	\$3,101,598	\$15,041,326	\$0	\$10,850,733
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$29,377,407	4.6	\$3,101,598	\$15,041,326	\$0	\$11,234,483
TA-01 Prior Year Salary Survey Allocation	\$1,930	0.0	\$0	\$0	\$0	\$1,930
TA-02 Prior Year Merit Pay Allocation	\$2,008	0.0	\$0	\$0	\$0	\$2,008
FY 2016-17 Base Request	\$29,381,345	4.6	\$3,101,598	\$15,041,326	\$0	\$11,238,421
R-02 Categorical Programs Constitutional Required Increase	\$408,033	0.0	\$0	\$408,033	\$0	\$0
FY 2016-17 Governor's Budget Request	\$29,789,378	4.6	\$3,101,598	\$15,449,359	\$0	\$11,238,421
FY 2016-17 Personal Services Allocation	\$387,688	4.6	\$0	\$0	\$0	\$387,688
FY 2016-17 All Other Operating Allocation	\$29,401,690	0.0	\$3,101,598	\$15,449,359	\$0	\$10,850,733

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Categorical Programs

(1) Distric Programs Required by Statute

(B) Categorical Programs						
FY 2015-16 Initial Appropriation	\$349,988,223	67.6	\$74,673,945	\$108,704,384	\$104,043	\$166,505,851
FY 2016-17 Base Request	\$350,142,792	67.6	\$74,673,945	\$108,704,384	\$104,043	\$166,660,420
FY 2016-17 Governor's Budget Request	\$353,794,180	67.6	\$74,673,945	\$112,355,772	\$104,043	\$166,660,420

(2) Other Categorical Programs

Public School Transportation

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$54,667,347	2.0	\$36,922,227	\$17,745,120	\$0	\$0
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FY 2014-15 Final Appropriation

FY 2014-15 Other Legal Spending Authority	\$1,125,719	0.0	\$0	\$1,125,719	\$0	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$55,779,222	2.0	\$36,922,227	\$18,856,995	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$13,844	0.0	\$0	\$13,844	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$56,047,261	2.0	\$36,922,227	\$19,125,034	\$0	\$0
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FY 2015-16 Initial Appropriation	\$56,047,261	2.0	\$36,922,227	\$19,125,034	\$0	\$0
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FY 2015-16 Personal Services Allocation	\$179,511	2.0	\$0	\$179,511	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$55,867,750	0.0	\$36,922,227	\$18,945,523	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$56,047,261	2.0	\$36,922,227	\$19,125,034	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,475	0.0	\$0	\$1,475	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,344	0.0	\$0	\$1,344	\$0	\$0

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(2) Other Categorical Programs						
Public School Transportation						
FY 2016-17 Base Request	\$56,050,080	2.0	\$36,922,227	\$19,127,853	\$0	\$0
R-02 Categorical Programs Constitutional Required Increase	\$993,698	0.0	\$0	\$993,698	\$0	\$0
FY 2016-17 Governor's Budget Request	\$57,043,778	2.0	\$36,922,227	\$20,121,551	\$0	\$0
FY 2016-17 Personal Services Allocation	\$182,330	2.0	\$0	\$182,330	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$56,861,448	0.0	\$36,922,227	\$19,939,221	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(2) Other Categorical Programs						
State Assistance Career and Technical Ed, Transfer to HED						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
FY 2014-15 Final Appropriation	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
FY 2014-15 Actual Expenditures	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2015-16 Initial Appropriation	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2016-17 Base Request	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
R-02 Categorical Programs Constitutional Required Increase	\$377,783	0.0	\$0	\$377,783	\$0	\$0
FY 2016-17 Governor's Budget Request	\$25,814,431	0.0	\$17,792,850	\$8,021,581	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$25,814,431	0.0	\$17,792,850	\$8,021,581	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(2) Other Categorical Programs						
Special Education Programs for Gifted and Talented Children						
FY 2014-15 Actual						
HB 14-1102 Gifted Education Programs	\$1,903,178	1.0	\$0	\$1,903,178	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,007,091	0.5	\$5,500,000	\$4,507,091	\$0	\$0
FY 2014-15 Final Appropriation	\$11,910,269	1.5	\$5,500,000	\$6,410,269	\$0	\$0
FY 2014-15 Total Compensation POT Transfers	\$16,000	0.0	\$0	\$16,000	\$0	\$0
FY 2014-15 Expenditure Authority	\$11,926,269	1.5	\$5,500,000	\$6,426,269	\$0	\$0
FY 2014-15 Actual Expenditures	\$11,860,181	2.7	\$5,500,000	\$6,360,181	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$66,088	(1.2)	\$0	\$66,088	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,095,065	1.5	\$5,500,000	\$6,595,065	\$0	\$0
FY 2015-16 Initial Appropriation	\$12,095,065	1.5	\$5,500,000	\$6,595,065	\$0	\$0
FY 2015-16 Personal Services Allocation	\$121,220	1.5	\$0	\$121,220	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$11,973,845	0.0	\$5,500,000	\$6,473,845	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$12,095,065	1.5	\$5,500,000	\$6,595,065	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,698	0.0	\$0	\$1,698	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,266	0.0	\$0	\$1,266	\$0	\$0
FY 2016-17 Base Request	\$12,098,029	1.5	\$5,500,000	\$6,598,029	\$0	\$0
R-02 Categorical Programs Constitutional Required Increase	\$126,622	0.0	\$0	\$126,622	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,224,651	1.5	\$5,500,000	\$6,724,651	\$0	\$0
FY 2016-17 Personal Services Allocation	\$124,184	1.5	\$0	\$124,184	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,100,467	0.0	\$5,500,000	\$6,600,467	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(2) Other Categorical Programs						
Expelled and At-Risk Student Services Grant Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2014-15 Final Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2014-15 Actual Expenditures	\$7,482,984	1.1	\$5,788,151	\$1,694,833	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,576	(0.1)	\$656	\$9,920	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2015-16 Personal Services Allocation	\$162,052	1.0	\$0	\$162,052	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$7,331,508	0.0	\$5,788,807	\$1,542,701	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,170	0.0	\$0	\$1,170	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,066	0.0	\$0	\$1,066	\$0	\$0
FY 2016-17 Base Request	\$7,495,796	1.0	\$5,788,807	\$1,706,989	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,495,796	1.0	\$5,788,807	\$1,706,989	\$0	\$0
FY 2016-17 Personal Services Allocation	\$164,288	1.0	\$0	\$164,288	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$7,331,508	0.0	\$5,788,807	\$1,542,701	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(2) Other Categorical Programs						
Small Attendance Center Aid						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2014-15 Final Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2014-15 Actual Expenditures	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 Base Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(2) Other Categorical Programs						
Comprehensive Health Education						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2014-15 Final Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2014-15 Total Compensation POT Transfers	\$5,215	0.0	\$0	\$5,215	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,010,611	1.0	\$300,000	\$710,611	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,010,193	1.3	\$300,000	\$710,193	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$418	(0.3)	\$0	\$418	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2015-16 Personal Services Allocation	\$237,186	1.0	\$0	\$237,186	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$768,210	0.0	\$300,000	\$468,210	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,930	0.0	\$0	\$1,930	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$2,889	0.0	\$0	\$2,889	\$0	\$0
FY 2016-17 Base Request	\$1,010,215	1.0	\$300,000	\$710,215	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,010,215	1.0	\$300,000	\$710,215	\$0	\$0
FY 2016-17 Personal Services Allocation	\$242,005	1.0	\$0	\$242,005	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$768,210	0.0	\$300,000	\$468,210	\$0	\$0

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Categorical Programs

(2) Other Categorical Programs

(B) Categorical Programs						
FY 2015-16 Initial Appropriation	\$103,154,480	5.5	\$67,091,529	\$36,062,951	\$0	\$0
FY 2016-17 Base Request	\$103,167,318	5.5	\$67,091,529	\$36,075,789	\$0	\$0
FY 2016-17 Governor's Budget Request	\$104,665,421	5.5	\$67,091,529	\$37,573,892	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Federal Nutrition Programs						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$156,554,776	9.0	\$84,747	\$0	\$0	\$156,470,029
FY 2014-15 Final Appropriation	\$156,554,776	9.0	\$84,747	\$0	\$0	\$156,470,029
FY 2014-15 Other Legal Spending Authority	\$204,032,905	0.0	\$0	\$0	\$0	\$204,032,905
FY 2014-15 State Controller Information Only - Restriction	(\$156,470,029)	0.0	\$0	\$0	\$0	(\$156,470,029)
FY 2014-15 Expenditure Authority	\$204,117,652	9.0	\$84,747	\$0	\$0	\$204,032,905
FY 2014-15 Actual Expenditures	\$185,903,607	14.4	\$84,282	\$0	\$0	\$185,819,324
FY 2014-15 Reversion (Overexpenditure)	\$18,214,045	(5.4)	\$465	\$0	\$0	\$18,213,581
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$156,527,414	9.0	\$86,907	\$0	\$0	\$156,440,507
FY 2015-16 Initial Appropriation	\$156,527,414	9.0	\$86,907	\$0	\$0	\$156,440,507
FY 2015-16 Personal Services Allocation	\$1,089,540	9.0	\$84,404	\$0	\$0	\$1,005,136
FY 2015-16 All Other Operating Allocation	\$155,437,874	0.0	\$2,503	\$0	\$0	\$155,435,371
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$156,527,414	9.0	\$86,907	\$0	\$0	\$156,440,507
TA-01 Prior Year Salary Survey Allocation	\$13,460	0.0	\$867	\$0	\$0	\$12,593
TA-02 Prior Year Merit Pay Allocation	\$13,538	0.0	\$790	\$0	\$0	\$12,748
FY 2016-17 Base Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2016-17 Governor's Budget Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2016-17 Personal Services Allocation	\$1,116,538	9.0	\$86,061	\$0	\$0	\$1,030,477
FY 2016-17 All Other Operating Allocation	\$155,437,874	0.0	\$2,503	\$0	\$0	\$155,435,371

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
State Match For School Lunch Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2014-15 Final Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Child Nutrition School Lunch Protection Program						
FY 2014-15 Actual						
HB 14-1156 Eligibility Age School Lunch Protection Program	\$791,471	0.0	\$791,471	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$850,000	0.0	\$0	\$850,000	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	(\$141,471)	0.0	(\$141,471)	\$0	\$0	\$0
SB 15-235 Increasing Cap On Appropriation For School Lunches	\$141,471	0.0	\$141,471	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,641,471	0.0	\$791,471	\$850,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,641,471	0.0	\$791,471	\$850,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,514,618	0.0	\$664,764	\$849,853	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$126,853	0.0	\$126,707	\$147	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,500,000	0.0	\$650,000	\$850,000	\$0	\$0
SB 15-235 Increasing Cap On Appropriation For School Lunches	\$161,258	0.0	\$161,258	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 Base Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Start Smart Nutrition Program Fund						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Start Smart Nutrition Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
FY 2014-15 Final Appropriation	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
FY 2014-15 Actual Expenditures	\$964,516	0.0	\$0	\$39,000	\$925,516	\$0
FY 2014-15 Reversion (Overexpenditure)	\$172,467	0.0	\$0	\$0	\$172,467	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2015-16 Initial Appropriation	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2015-16 All Other Operating Allocation	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2016-17 Base Request	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2016-17 Governor's Budget Request	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2016-17 All Other Operating Allocation	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Breakfast After the Bell						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
FY 2014-15 Final Appropriation	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
FY 2014-15 State Controller Information Only - Restriction	(\$14,317,803)	0.0	\$0	\$0	\$0	(\$14,317,803)
FY 2014-15 Expenditure Authority	\$24,128	0.3	\$24,128	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$22,643	0.3	\$22,643	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,485	0.0	\$1,485	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2015-16 Initial Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2015-16 Personal Services Allocation	\$23,524	0.3	\$23,524	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$29,389,256	0.0	\$0	\$0	\$0	\$29,389,256
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Base Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Governor's Budget Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Personal Services Allocation	\$23,524	0.3	\$23,524	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$29,389,256	0.0	\$0	\$0	\$0	\$29,389,256

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
S.B. 97-101 Public School Health Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$137,806	1.4	\$0	\$0	\$137,806	\$0
FY 2014-15 Final Appropriation	\$137,806	1.4	\$0	\$0	\$137,806	\$0
FY 2014-15 Other Legal Spending Authority	\$160,335	0.0	\$0	\$160,335	\$0	\$0
FY 2014-15 Expenditure Authority	\$298,141	1.4	\$0	\$160,335	\$137,806	\$0
FY 2014-15 Actual Expenditures	\$160,335	1.5	\$0	\$0	\$0	\$160,335
FY 2014-15 Reversion (Overexpenditure)	\$137,806	(0.1)	\$0	\$160,335	\$137,806	(\$160,335)
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$152,341	1.4	\$0	\$0	\$152,341	\$0
FY 2015-16 Initial Appropriation	\$152,341	1.4	\$0	\$0	\$152,341	\$0
FY 2015-16 Personal Services Allocation	\$127,251	1.4	\$0	\$0	\$127,251	\$0
FY 2015-16 All Other Operating Allocation	\$25,090	0.0	\$0	\$0	\$25,090	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$152,341	1.4	\$0	\$0	\$152,341	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,210	0.0	\$0	\$0	\$1,210	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,103	0.0	\$0	\$0	\$1,103	\$0
FY 2016-17 Base Request	\$154,654	1.4	\$0	\$0	\$154,654	\$0
FY 2016-17 Governor's Budget Request	\$154,654	1.4	\$0	\$0	\$154,654	\$0
FY 2016-17 Personal Services Allocation	\$129,564	1.4	\$0	\$0	\$129,564	\$0
FY 2016-17 All Other Operating Allocation	\$25,090	0.0	\$0	\$0	\$25,090	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
School Health Professionals Grant Program (Marijuana)						
FY 2014-15 Actual						
SB 14-124 School Turnaround Leaders Development Program	\$0	0.0	\$0	\$0	\$0	\$0
SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2014-15 Final Appropriation	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,407,056	1.0	\$0	\$2,407,056	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$92,944	0.0	\$0	\$92,944	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
FY 2015-16 Personal Services Allocation	\$73,200	1.0	\$0	\$73,200	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,207,244	0.0	\$0	\$2,207,244	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$389	0.0	\$0	\$389	\$0	\$0
FY 2016-17 Base Request	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2016-17 Personal Services Allocation	\$73,589	1.0	\$0	\$73,589	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,207,244	0.0	\$0	\$2,207,244	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

CPR Training Grant Program (Cardio and Pulmonary)

FY 2014-15 Actual

HB 14-1276 Grant Program To Train Secondary Students In CPR	\$250,000	0.3	\$0	\$250,000	\$0	\$0
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FY 2014-15 Final Appropriation

	\$250,000	0.3	\$0	\$250,000	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$183,631	0.0	\$0	\$183,631	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$66,369	0.3	\$0	\$66,369	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000	0.3	\$0	\$65,000	\$0	\$0
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FY 2015-16 Initial Appropriation	\$65,000	0.3	\$0	\$65,000	\$0	\$0
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FY 2015-16 Personal Services Allocation	\$0	0.3	\$0	\$0	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$65,000	0.0	\$0	\$65,000	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$65,000	0.3	\$0	\$65,000	\$0	\$0
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FY 2016-17 Base Request	\$65,000	0.3	\$0	\$65,000	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$65,000	0.3	\$0	\$65,000	\$0	\$0
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FY 2016-17 All Other Operating Allocation	\$65,000	0.0	\$0	\$65,000	\$0	\$0
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(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$195,365,600	12.0	\$2,292,410	\$5,720,597	\$1,522,830	\$185,829,763
FY 2016-17 Base Request	\$195,395,300	12.0	\$2,294,067	\$5,720,986	\$1,525,143	\$185,855,104
FY 2016-17 Governor's Budget Request	\$195,395,300	12.0	\$2,294,067	\$5,720,986	\$1,525,143	\$185,855,104

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

(2) Capital Construction

Division of Public School Capital Construction Assistance

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$896,141	9.0	\$0	\$896,141	\$0	\$0
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FY 2014-15 Final Appropriation

	\$896,141	9.0	\$0	\$896,141	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2014-15 Expenditure Authority

	\$896,141	9.0	\$0	\$896,141	\$0	\$0
FY 2014-15 Actual Expenditures	\$725,917	6.7	\$0	\$725,917	\$0	\$0

FY 2014-15 Reversion (Overexpenditure)

	\$170,224	2.3	\$0	\$170,224	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,392,473	15.0	\$0	\$1,392,473	\$0	\$0
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FY 2015-16 Initial Appropriation

	\$1,392,473	15.0	\$0	\$1,392,473	\$0	\$0
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FY 2015-16 Personal Services Allocation

	\$1,069,891	15.0	\$0	\$1,069,891	\$0	\$0
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FY 2015-16 All Other Operating Allocation

	\$322,582	0.0	\$0	\$322,582	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,392,473	15.0	\$0	\$1,392,473	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$6,310	0.0	\$0	\$6,310	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$5,910	0.0	\$0	\$5,910	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	\$80,497	0.0	\$0	\$80,497	\$0	\$0

FY 2016-17 Base Request

	\$1,485,190	15.0	\$0	\$1,485,190	\$0	\$0
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FY 2016-17 Governor's Budget Request

	\$1,485,190	15.0	\$0	\$1,485,190	\$0	\$0
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FY 2016-17 Personal Services Allocation

	\$1,162,608	15.0	\$0	\$1,162,608	\$0	\$0
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FY 2016-17 All Other Operating Allocation

	\$322,582	0.0	\$0	\$322,582	\$0	\$0
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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(2) Capital Construction

Division of Public School Capital Construction Assistance

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(2) Capital Construction						
Capital Construction Assistance Board - Lease Payments						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$54,484,817	0.0	\$0	\$54,484,817	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,515,183	0.0	\$0	\$10,515,183	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2016-17 Base Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(2) Capital Construction						
Capital Construction Assistance Board - Cash Grants						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$461,345	0.0	\$0	\$461,345	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$44,538,655	0.0	\$0	\$44,538,655	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Base Request	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(2) Capital Construction						
Financial Assistance Priority Assessment						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$28,500	0.0	\$0	\$28,500	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$21,500	0.0	\$0	\$21,500	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$2,700,000)	0.0	\$0	(\$2,700,000)	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	(\$2,700,000)	0.0	\$0	(\$2,700,000)	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(2) Capital Construction						
State Aid For Charter School Facilities						
FY 2014-15 Actual						
HB 14-1292 The Student Success Act	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2016-17 Base Request	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$141,142,473	15.0	\$0	\$141,142,473	\$0	\$0
FY 2016-17 Base Request	\$138,535,190	15.0	\$0	\$138,535,190	\$0	\$0
FY 2016-17 Governor's Budget Request	\$138,535,190	15.0	\$0	\$138,535,190	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(3) Reading and Literacy						
Early Literacy Competitive Grant Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,163,338	8.0	\$0	\$5,163,338	\$0	\$0
FY 2014-15 Final Appropriation	\$5,163,338	8.0	\$0	\$5,163,338	\$0	\$0
FY 2014-15 Total Compensation POT Transfers	\$175,109	0.0	\$0	\$175,109	\$0	\$0
FY 2014-15 Expenditure Authority	\$5,338,447	8.0	\$0	\$5,338,447	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,164,869	8.3	\$0	\$5,164,869	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$173,578	(0.3)	\$0	\$173,578	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
FY 2015-16 Personal Services Allocation	\$900,809	8.0	\$0	\$900,809	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,284,896	0.0	\$0	\$4,284,896	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$6,425	0.0	\$0	\$6,425	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$5,474	0.0	\$0	\$5,474	\$0	\$0
FY 2016-17 Base Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2016-17 Personal Services Allocation	\$912,708	8.0	\$0	\$912,708	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,284,896	0.0	\$0	\$4,284,896	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(3) Reading and Literacy						
Early Literacy Program Per Pupil Intervention Funding						
FY 2014-15 Actual						
HB 14-1292 The Student Success Act	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
HB 14-1298 Financing Of Public Schools	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$15,397,672	1.0	\$0	\$15,397,672	\$0	\$0
FY 2014-15 Final Appropriation	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
FY 2014-15 Actual Expenditures	\$33,123,766	0.0	\$0	\$33,123,766	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$273,906	1.0	\$0	\$273,906	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2015-16 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2015-16 Personal Services Allocation	\$89,280	1.0	\$0	\$89,280	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$33,153,144	0.0	\$0	\$33,153,144	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Base Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Governor's Budget Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Personal Services Allocation	\$89,280	1.0	\$0	\$89,280	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$33,153,144	0.0	\$0	\$33,153,144	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(3) Reading and Literacy						
Early Literacy Assessment Tool Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
FY 2014-15 Final Appropriation	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,678,996	0.0	\$0	\$2,678,996	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$488	0.0	\$0	\$488	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2016-17 Base Request	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(3) Reading and Literacy						
Adult Education and Literacy Grant Fund						
FY 2014-15 Actual						
HB 14-1085 Adult Education And Literacy Programs	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$960,000	0.0	\$960,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(3) Reading and Literacy						
Adult Education and Literacy Grant Program						
FY 2014-15 Actual						
HB 14-1085 Adult Education And Literacy Programs	\$960,000	1.0	\$0	\$0	\$960,000	\$0
FY 2014-15 Final Appropriation	\$960,000	1.0	\$0	\$0	\$960,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$960,000	1.0	\$0	\$0	\$960,000	\$0
FY 2014-15 Actual Expenditures	\$949,197	0.6	\$0	\$949,197	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,803	0.4	\$0	(\$949,197)	\$960,000	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$960,000	1.0	\$960,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$960,000	1.0	\$960,000	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$78,120	1.0	\$78,120	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$881,880	0.0	\$881,880	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$960,000	1.0	\$960,000	\$0	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$965	0.0	\$965	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$479	0.0	\$479	\$0	\$0	\$0
FY 2016-17 Base Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$79,564	1.0	\$79,564	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$881,880	0.0	\$881,880	\$0	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(3) Reading and Literacy

(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$42,183,896	10.0	\$960,000	\$41,223,896	\$0	\$0
FY 2016-17 Base Request	\$42,197,239	10.0	\$961,444	\$41,235,795	\$0	\$0
FY 2016-17 Governor's Budget Request	\$42,197,239	10.0	\$961,444	\$41,235,795	\$0	\$0

(4) Professional Development and Instructional Support

Content Specialists

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$463,652	5.0	\$0	\$463,652	\$0	\$0
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FY 2014-15 Final Appropriation

FY 2014-15 Total Compensation POT Transfers	\$61,200	0.0	\$0	\$61,200	\$0	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$524,771	3.9	\$0	\$524,771	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$81	1.1	\$0	\$81	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$460,698	5.0	\$0	\$460,698	\$0	\$0
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FY 2015-16 Initial Appropriation	\$460,698	5.0	\$0	\$460,698	\$0	\$0
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FY 2015-16 Personal Services Allocation	\$449,487	5.0	\$0	\$449,487	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$11,211	0.0	\$0	\$11,211	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$460,698	5.0	\$0	\$460,698	\$0	\$0
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TA-01 Prior Year Salary Survey Allocation	\$4,227	0.0	\$0	\$4,227	\$0	\$0
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TA-02 Prior Year Merit Pay Allocation	\$4,975	0.0	\$0	\$4,975	\$0	\$0
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FY 2016-17 Base Request	\$469,900	5.0	\$0	\$469,900	\$0	\$0
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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(4) Professional Development and Instructional Support

Content Specialists

FY 2016-17 Governor's Budget Request	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2016-17 Personal Services Allocation	\$458,689	5.0	\$0	\$458,689	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$11,211	0.0	\$0	\$11,211	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Office Of Dropout Prevention And Student Reengagement						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
FY 2014-15 Final Appropriation	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
FY 2014-15 State Controller Information Only - Restriction	(\$2,400,000)	0.0	\$0	\$0	\$0	(\$2,400,000)
FY 2014-15 Expenditure Authority	\$0	2.3	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	2.3	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$117,578	0.9	\$0	\$0	\$0	\$117,578
FY 2015-16 Initial Appropriation	\$117,578	0.9	\$0	\$0	\$0	\$117,578
FY 2015-16 Personal Services Allocation	\$117,578	0.9	\$0	\$0	\$0	\$117,578
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$117,578	0.9	\$0	\$0	\$0	\$117,578
Annualize HB 15-1367 if Prop BB Passes	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Base Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578
FY 2016-17 Governor's Budget Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578
FY 2016-17 Personal Services Allocation	\$117,578	0.9	\$0	\$0	\$0	\$117,578
FY 2016-17 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Bullying Prevention						
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Request						
Annualize HB 15-1367 if Prop BB Passes	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Stipends For Nationally Board Certified Teachers						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2014-15 Final Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,228,288	0.0	\$0	\$1,228,288	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$352,512	0.0	\$0	\$352,512	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2016-17 Base Request	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Quality Teacher Recruitment Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,820,000	0.0	\$0	\$2,820,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$180,000	0.0	\$0	\$180,000	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,940,000	0.0	\$0	\$2,940,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,940,000	0.0	\$0	\$2,940,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Educator Perception						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$91,000	0.0	\$91,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,000	0.0	\$9,000	\$0	\$0	\$0
FY 2016-17 Request						
TA-10 Educator Perception	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
English Language Learners Technical Assistance						
FY 2014-15 Actual						
HB 14-1298 Financing Of Public Schools	\$53,228	0.5	\$0	\$53,228	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$311,682	4.1	\$311,682	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$364,910	4.6	\$311,682	\$53,228	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$364,910	4.6	\$311,682	\$53,228	\$0	\$0
FY 2014-15 Actual Expenditures	\$251,069	2.2	\$229,425	\$21,645	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$113,841	2.4	\$82,257	\$31,583	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$366,235	5.0	\$315,359	\$50,876	\$0	\$0
FY 2015-16 Initial Appropriation	\$366,235	5.0	\$315,359	\$50,876	\$0	\$0
FY 2015-16 Personal Services Allocation	\$310,690	5.0	\$280,000	\$30,690	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$55,545	0.0	\$35,359	\$20,186	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$366,235	5.0	\$315,359	\$50,876	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$4,126	0.0	\$3,205	\$921	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$2,884	0.0	\$2,884	\$0	\$0	\$0
FY 2016-17 Base Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2016-17 Governor's Budget Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2016-17 Personal Services Allocation	\$317,700	5.0	\$286,089	\$31,611	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$55,545	0.0	\$35,359	\$20,186	\$0	\$0

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
English Language Proficiency Act Excellence Award Fund						
FY 2014-15 Actual						
HB 14-1298 Financing Of Public Schools	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
English Language Proficiency Act Excellence Award Program						
FY 2014-15 Actual						
HB 14-1298 Financing Of Public Schools	\$500,000	0.0	\$0	\$0	\$500,000	\$0
FY 2014-15 Final Appropriation	\$500,000	0.0	\$0	\$0	\$500,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$500,000	0.0	\$0	\$0	\$500,000	\$0
FY 2014-15 Actual Expenditures	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	(\$500,000)	\$500,000	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
ELL Professional Development and Student Support Fund						
FY 2014-15 Actual						
HB 14-1298 Financing Of Public Schools	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
ELL Professional Development and Student Support Program						
FY 2014-15 Actual						
HB 14-1298 Financing Of Public Schools	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
FY 2014-15 Final Appropriation	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
FY 2014-15 Actual Expenditures	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	(\$27,000,000)	\$27,000,000	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 Base Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Advanced Placement Incentives Pilot Program						
FY 2014-15 Actual						
HB 14-1118 Advanced Placement Incentives Pilot Program	\$261,561	0.3	\$0	\$261,561	\$0	\$0
FY 2014-15 Final Appropriation	\$261,561	0.3	\$0	\$261,561	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$261,561	0.3	\$0	\$261,561	\$0	\$0
FY 2014-15 Actual Expenditures	\$260,312	0.0	\$0	\$260,312	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,249	0.3	\$0	\$1,249	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$260,519	0.3	\$0	\$260,519	\$0	\$0
FY 2015-16 Initial Appropriation	\$260,519	0.3	\$0	\$260,519	\$0	\$0
FY 2015-16 Personal Services Allocation	\$22,734	0.3	\$0	\$22,734	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$237,785	0.0	\$0	\$237,785	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$260,519	0.3	\$0	\$260,519	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$245	0.0	\$0	\$245	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$167	0.0	\$0	\$167	\$0	\$0
FY 2016-17 Base Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2016-17 Governor's Budget Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2016-17 Personal Services Allocation	\$23,146	0.3	\$0	\$23,146	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$237,785	0.0	\$0	\$237,785	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
School Turnaround Leaders Development Fund						
FY 2014-15 Actual						
SB 14-124 School Turnaround Leaders Development Program	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
School Turnaround Leaders Development Program						
FY 2014-15 Actual						
SB 14-124 School Turnaround Leaders Development Program	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
FY 2014-15 Final Appropriation	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
FY 2014-15 Actual Expenditures	\$1,986,663	0.5	\$0	\$1,986,663	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$13,337	0.7	\$0	(\$1,986,663)	\$2,000,000	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	1.2	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,000,000	1.2	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$87,019	1.2	\$0	\$87,019	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,912,981	0.0	\$0	\$1,912,981	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,000,000	1.2	\$0	\$2,000,000	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$762	0.0	\$0	\$762	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$229	0.0	\$0	\$229	\$0	\$0
FY 2016-17 Base Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2016-17 Personal Services Allocation	\$88,010	1.2	\$0	\$88,010	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,912,981	0.0	\$0	\$1,912,981	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(4) Professional Development and Instructional Support

(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$35,285,830	12.4	\$315,359	\$34,852,893	\$0	\$117,578
FY 2016-17 Base Request	\$39,403,445	12.4	\$421,448	\$38,864,419	\$0	\$117,578
FY 2016-17 Governor's Budget Request	\$39,403,445	12.4	\$421,448	\$38,864,419	\$0	\$117,578

(5) Facility Schools

Facility Schools Unit And Facility Schools Board

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$263,517	3.0	\$0	\$0	\$263,517	\$0
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FY 2014-15 Final Appropriation

FY 2014-15 Total Compensation POT Transfers	\$23,000	0.0	\$0	\$0	\$23,000	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$286,109	2.8	\$0	\$0	\$286,109	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$408	0.2	\$0	\$0	\$408	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$258,535	3.0	\$0	\$0	\$258,535	\$0
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FY 2015-16 Initial Appropriation	\$258,535	3.0	\$0	\$0	\$258,535	\$0
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FY 2015-16 Personal Services Allocation	\$246,914	3.0	\$0	\$0	\$246,914	\$0
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FY 2015-16 All Other Operating Allocation	\$11,621	0.0	\$0	\$0	\$11,621	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$258,535	3.0	\$0	\$0	\$258,535	\$0
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TA-01 Prior Year Salary Survey Allocation	\$2,394	0.0	\$0	\$0	\$2,394	\$0
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TA-02 Prior Year Merit Pay Allocation	\$2,181	0.0	\$0	\$0	\$2,181	\$0
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FY 2016-17 Base Request	\$263,110	3.0	\$0	\$0	\$263,110	\$0
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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(5) Facility Schools

Facility Schools Unit And Facility Schools Board

FY 2016-17 Governor's Budget Request	\$263,110	3.0	\$0	\$0	\$263,110	\$0
FY 2016-17 Personal Services Allocation	\$251,489	3.0	\$0	\$0	\$251,489	\$0
FY 2016-17 All Other Operating Allocation	\$11,621	0.0	\$0	\$0	\$11,621	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(5) Facility Schools

Facility School Funding

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
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FY 2014-15 Final Appropriation

	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$14,117,114	0.0	\$0	\$14,117,114	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)

	\$2,934,858	0.0	\$0	\$2,934,858	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
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FY 2015-16 Initial Appropriation

	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
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FY 2015-16 Personal Services Allocation

	\$82,529	0.0	\$0	\$82,529	\$0	\$0
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FY 2015-16 All Other Operating Allocation

	\$16,712,137	0.0	\$0	\$16,712,137	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
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FY 2016-17 Base Request

	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
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FY 2016-17 Governor's Budget Request

	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
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FY 2016-17 Personal Services Allocation

	\$82,529	0.0	\$0	\$82,529	\$0	\$0
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FY 2016-17 All Other Operating Allocation

	\$16,712,137	0.0	\$0	\$16,712,137	\$0	\$0
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(C) Grant Programs, Distributions, and Other Assistance

FY 2015-16 Initial Appropriation	\$17,053,201	3.0	\$0	\$16,794,666	\$258,535	\$0
FY 2016-17 Base Request	\$17,057,776	3.0	\$0	\$16,794,666	\$263,110	\$0
FY 2016-17 Governor's Budget Request	\$17,057,776	3.0	\$0	\$16,794,666	\$263,110	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(5) Facility Schools						
(6) Other Assistance						
Appropriated Sponsored Programs						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
FY 2014-15 Final Appropriation	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
FY 2014-15 Other Legal Spending Authority	\$352,426,693	0.0	\$0	\$0	\$0	\$352,426,693
FY 2014-15 State Controller Information Only - Restriction	(\$274,108,977)	0.0	\$0	\$0	\$0	(\$274,108,977)
FY 2014-15 Expenditure Authority	\$359,748,619	68.7	\$0	\$2,714,450	\$4,607,476	\$352,426,693
FY 2014-15 Actual Expenditures	\$215,374,593	85.5	\$0	\$1,275,906	\$0	\$214,098,687
FY 2014-15 Reversion (Overexpenditure)	\$144,374,026	(16.8)	\$0	\$1,438,544	\$4,607,476	\$138,328,006
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$281,464,717	68.7	\$0	\$2,693,629	\$4,622,487	\$274,148,601
FY 2015-16 Initial Appropriation	\$281,464,717	68.7	\$0	\$2,693,629	\$4,622,487	\$274,148,601
FY 2015-16 Personal Services Allocation	\$9,458,663	68.7	\$0	\$558,765	\$530,331	\$8,369,567
FY 2015-16 All Other Operating Allocation	\$272,006,054	0.0	\$0	\$2,134,864	\$4,092,156	\$265,779,034
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$281,464,717	68.7	\$0	\$2,693,629	\$4,622,487	\$274,148,601
TA-01 Prior Year Salary Survey Allocation	\$82,634	0.0	\$0	\$5,646	\$4,743	\$72,245
TA-02 Prior Year Merit Pay Allocation	\$64,409	0.0	\$0	\$2,948	\$4,177	\$57,284
FY 2016-17 Base Request	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
FY 2016-17 Governor's Budget Request	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
FY 2016-17 Personal Services Allocation	\$9,605,706	68.7	\$0	\$567,359	\$539,251	\$8,499,096
FY 2016-17 All Other Operating Allocation	\$272,006,054	0.0	\$0	\$2,134,864	\$4,092,156	\$265,779,034

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
School Counselor Corps Grant Program						
FY 2014-15 Actual						
HB 14-1298 Financing Of Public Schools	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,002,716	1.0	\$0	\$5,002,716	\$0	\$0
SB 14-124 School Turnaround Leaders Development Program	\$0	0.0	\$0	\$0	\$0	\$0
SB 14-150 School Counselor Corps Grant Program	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$8,002,716	2.0	\$0	\$8,002,716	\$0	\$0
FY 2014-15 Total Compensation POT Transfers	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Expenditure Authority	\$8,027,716	2.0	\$0	\$8,027,716	\$0	\$0
FY 2014-15 Actual Expenditures	\$8,027,249	2.3	\$0	\$8,027,249	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$467	(0.3)	\$0	\$467	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$204,936	2.0	\$0	\$204,936	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$9,795,064	0.0	\$0	\$9,795,064	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$2,312	0.0	\$0	\$2,312	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,983	0.0	\$0	\$1,983	\$0	\$0
FY 2016-17 Base Request	\$10,004,295	2.0	\$0	\$10,004,295	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,004,295	2.0	\$0	\$10,004,295	\$0	\$0
FY 2016-17 Personal Services Allocation	\$209,231	2.0	\$0	\$209,231	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$9,795,064	0.0	\$0	\$9,795,064	\$0	\$0

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(6) Other Assistance

School Counselor Corps Grant Program

Department of Education

FY 2016-17

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(6) Other Assistance

BOCES Funding per Section 22-5-122, C.R.S.

FY 2014-15 Actual

HB 14-1298 Financing Of Public Schools	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,302,785	1.0	\$0	\$1,302,785	\$0	\$0

FY 2014-15 Final Appropriation

FY 2014-15 Total Compensation POT Transfers	\$3,000	0.0	\$0	\$3,000	\$0	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$3,280,976	0.8	\$0	\$3,280,976	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$24,809	0.2	\$0	\$24,809	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
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FY 2015-16 Initial Appropriation	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
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FY 2015-16 Personal Services Allocation	\$100,000	1.0	\$0	\$100,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$3,206,260	0.0	\$0	\$3,206,260	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,044	0.0	\$0	\$1,044	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$951	0.0	\$0	\$951	\$0	\$0

FY 2016-17 Base Request

FY 2016-17 Base Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2016-17 Personal Services Allocation	\$101,995	1.0	\$0	\$101,995	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,206,260	0.0	\$0	\$3,206,260	\$0	\$0

Department of Education

FY 2016-17

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(6) Other Assistance

Contingency Reserve Fund

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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FY 2014-15 Final Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2014-15 Expenditure Authority	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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FY 2015-16 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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FY 2016-17 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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FY 2016-17 All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
Supplemental On-Line Education Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2014-15 Final Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 Base Request	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$480,000	0.0	\$0	\$480,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
Interstate Compact On Ed Opportunity For Military Children						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$23,217	0.0	\$0	\$23,217	\$0	\$0
FY 2014-15 Final Appropriation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$23,217	0.0	\$0	\$23,217	\$0	\$0
FY 2014-15 Actual Expenditures	\$23,015	0.0	\$0	\$23,015	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$202	0.0	\$0	\$202	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2015-16 Initial Appropriation	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2016-17 Base Request	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2016-17 Governor's Budget Request	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$22,826	0.0	\$0	\$22,826	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
College and Career Readiness						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$170,845	1.8	\$170,845	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$170,845	1.8	\$170,845	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$170,845	1.8	\$170,845	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$156,404	1.5	\$156,404	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$14,441	0.3	\$14,441	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$178,954	2.0	\$178,954	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$178,954	2.0	\$178,954	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$138,779	2.0	\$138,779	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$40,175	0.0	\$40,175	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$178,954	2.0	\$178,954	\$0	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,246	0.0	\$1,246	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$945	0.0	\$945	\$0	\$0	\$0
FY 2016-17 Base Request	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$140,970	2.0	\$140,970	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$40,175	0.0	\$40,175	\$0	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(6) Other Assistance

Colorado Student Leaders Institute

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-290 Colorado Student Leaders Institute	\$218,825	0.0	\$0	\$218,825	\$0	\$0
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FY 2015-16 Initial Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
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TA-08 15-290	(\$218,825)	0.0	\$0	(\$218,825)	\$0	\$0
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FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
Minority Teacher Study Strategy Report						
FY 2014-15 Actual						
HB 14-1175 Minority K-12 Teachers Study Strategy Report	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$48,875	0.0	\$48,875	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,125	0.0	\$1,125	\$0	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$296,671,582	73.7	\$178,954	\$17,721,540	\$4,622,487	\$274,148,601
FY 2016-17 Base Request	\$296,608,281	73.7	\$181,145	\$17,517,599	\$4,631,407	\$274,278,130
FY 2016-17 Governor's Budget Request	\$296,608,281	73.7	\$181,145	\$17,517,599	\$4,631,407	\$274,278,130

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Indirect Cost Assessment						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
FY 2014-15 Final Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
FY 2014-15 State Controller Information Only - Restriction	(\$1,976,677)	0.0	\$0	\$0	\$0	(\$1,976,677)
FY 2014-15 Expenditure Authority	\$80,571	0.0	\$0	\$25,000	\$55,571	\$0
FY 2014-15 Reversion (Overexpenditure)	\$80,571	0.0	\$0	\$25,000	\$55,571	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2015-16 Initial Appropriation	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2015-16 All Other Operating Allocation	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 Base Request	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 Governor's Budget Request	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 All Other Operating Allocation	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
(D) Indirect Cost Assessment						
FY 2015-16 Initial Appropriation	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 Base Request	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 Governor's Budget Request	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584

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Department of Education

Schedule 3

Line Item by Year

(3) Library Programs

Appropriation and Request

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Administration						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
FY 2014-15 Final Appropriation	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
FY 2014-15 Total Compensation POT Transfers	\$120,200	0.0	\$120,200	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,143,162	14.3	\$891,948	\$251,214	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,019,264	12.1	\$891,834	\$127,430	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$123,898	2.2	\$114	\$123,784	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,060,060	14.3	\$807,269	\$252,791	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,060,060	14.3	\$807,269	\$252,791	\$0	\$0
FY 2015-16 Personal Services Allocation	\$786,611	14.3	\$785,034	\$1,577	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$273,449	0.0	\$22,235	\$251,214	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,060,060	14.3	\$807,269	\$252,791	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$8,759	0.0	\$8,165	\$594	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$7,913	0.0	\$7,438	\$475	\$0	\$0
FY 2016-17 Base Request	\$1,076,732	14.3	\$822,872	\$253,860	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,076,732	14.3	\$822,872	\$253,860	\$0	\$0
FY 2016-17 Personal Services Allocation	\$803,283	14.3	\$800,637	\$2,646	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$273,449	0.0	\$22,235	\$251,214	\$0	\$0

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Federal Library Funding						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,993,042	23.9	\$0	\$0	\$0	\$2,993,042
FY 2014-15 Final Appropriation	\$2,993,042	23.9	\$0	\$0	\$0	\$2,993,042
FY 2014-15 Other Legal Spending Authority	\$5,911,323	0.0	\$0	\$0	\$0	\$5,911,323
FY 2014-15 State Controller Information Only - Restriction	(\$2,993,042)	0.0	\$0	\$0	\$0	(\$2,993,042)
FY 2014-15 Expenditure Authority	\$5,911,323	23.9	\$0	\$0	\$0	\$5,911,323
FY 2014-15 Actual Expenditures	\$2,722,826	25.0	\$0	\$0	\$0	\$2,722,826
FY 2014-15 Reversion (Overexpenditure)	\$3,188,497	(1.2)	\$0	\$0	\$0	\$3,188,497
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
FY 2015-16 Initial Appropriation	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
FY 2015-16 Personal Services Allocation	\$2,020,076	23.8	\$0	\$0	\$0	\$2,020,076
FY 2015-16 All Other Operating Allocation	\$1,033,251	0.0	\$0	\$0	\$0	\$1,033,251
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
TA-01 Prior Year Salary Survey Allocation	\$18,061	0.0	\$0	\$0	\$0	\$18,061
TA-02 Prior Year Merit Pay Allocation	\$17,677	0.0	\$0	\$0	\$0	\$17,677
FY 2016-17 Base Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2016-17 Governor's Budget Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2016-17 Personal Services Allocation	\$2,055,814	23.8	\$0	\$0	\$0	\$2,055,814
FY 2016-17 All Other Operating Allocation	\$1,033,251	0.0	\$0	\$0	\$0	\$1,033,251

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Colorado Library Consortium						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Colorado Virtual Library						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2014-15 Final Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Colorado Talking Book Library, Building and Utilities Expns						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$67,997	0.0	\$67,997	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,663	0.0	\$2,663	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2016-17 Base Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$70,660	0.0	\$70,660	\$0	\$0	\$0

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Reading Services for the Blind						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$360,000	0.0	\$0	\$0	\$360,000	\$0
FY 2014-15 Final Appropriation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$360,000	0.0	\$0	\$0	\$360,000	\$0
FY 2014-15 Actual Expenditures	\$360,000	0.0	\$0	\$0	\$360,000	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2015-16 Initial Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2015-16 All Other Operating Allocation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 Base Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 Governor's Budget Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 All Other Operating Allocation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
State Grants to Publicly-Supported Libraries Fund						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
State Grants to Publicly-Supported Libraries Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
FY 2014-15 Final Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
FY 2014-15 Actual Expenditures	\$1,996,842	0.0	\$0	\$0	\$1,996,842	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,158	0.0	\$0	\$0	\$3,158	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$45,030	0.0	\$45,030	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,454,970	0.0	\$2,454,970	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$363	0.0	\$363	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$331	0.0	\$331	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,500,694	0.0	\$2,500,694	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,500,694	0.0	\$2,500,694	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$45,724	0.0	\$45,724	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,454,970	0.0	\$2,454,970	\$0	\$0	\$0

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Library Programs

(1) Library Programs

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2014-15 Final Appropriation

FY 2014-15 State Controller Information Only - Restriction	(\$55,327)	0.0	\$0	\$0	\$0	(\$55,327)
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FY 2014-15 Expenditure Authority

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2015-16 Initial Appropriation

	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2015-16 All Other Operating Allocation

	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2016-17 Base Request

	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2016-17 Governor's Budget Request

	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2016-17 All Other Operating Allocation

	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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(A) Library Programs

FY 2015-16 Initial Appropriation	\$8,529,170	38.1	\$4,787,725	\$272,791	\$360,000	\$3,108,654
FY 2016-17 Base Request	\$8,582,274	38.1	\$4,804,022	\$273,860	\$360,000	\$3,144,392
FY 2016-17 Governor's Budget Request	\$8,582,274	38.1	\$4,804,022	\$273,860	\$360,000	\$3,144,392

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Line Item by Year

(4) Colorado School for the Deaf and the Blind
Appropriation and Request

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Budget Request

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Personal Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,391,391	141.3	\$7,885,736	\$0	\$1,505,655	\$0
FY 2014-15 Final Appropriation	\$9,391,391	141.3	\$7,885,736	\$0	\$1,505,655	\$0
FY 2014-15 Total Compensation POT Transfers	\$1,979,728	0.0	\$1,979,728	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$11,371,119	141.3	\$9,865,464	\$0	\$1,505,655	\$0
FY 2014-15 Actual Expenditures	\$11,105,305	133.2	\$9,599,669	\$0	\$1,505,635	\$0
FY 2014-15 Reversion (Overexpenditure)	\$265,815	8.1	\$265,795	\$0	\$20	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,190,967	152.0	\$8,580,073	\$0	\$1,610,894	\$0
FY 2015-16 Initial Appropriation	\$10,190,967	152.0	\$8,580,073	\$0	\$1,610,894	\$0
FY 2015-16 Personal Services Allocation	\$10,190,967	152.0	\$8,580,073	\$0	\$1,610,894	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$10,190,967	152.0	\$8,580,073	\$0	\$1,610,894	\$0
TA-01 Prior Year Salary Survey Allocation	\$49,739	0.0	\$49,739	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$41,485	0.0	\$41,485	\$0	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	\$62,316	1.1	\$56,244	\$0	\$6,072	\$0
FY 2016-17 Base Request	\$10,344,507	153.1	\$8,727,541	\$0	\$1,616,966	\$0
R-04 CSDB Salaries	\$229,685	0.0	\$229,685	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,574,192	153.1	\$8,957,226	\$0	\$1,616,966	\$0
FY 2016-17 Personal Services Allocation	\$10,574,192	153.1	\$8,957,226	\$0	\$1,616,966	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Early Intervention Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
FY 2014-15 Total Compensation POT Transfers	\$120,272	0.0	\$120,272	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,308,119	10.0	\$1,308,119	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,135,313	9.0	\$1,135,313	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$172,806	1.0	\$172,806	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,202,420	10.0	\$1,202,420	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$12,200	0.0	\$12,200	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$6,437	0.0	\$6,437	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$5,767	0.0	\$5,767	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,214,624	10.0	\$1,214,624	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,200	0.0	\$12,200	\$0	\$0	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Shift Differential						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$106,056	0.0	\$106,056	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$106,056	0.0	\$106,056	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$98,800	0.0	\$98,800	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$7,256	0.0	\$7,256	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$110,479	0.0	\$110,479	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$110,479	0.0	\$110,479	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$110,479	0.0	\$110,479	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$110,479	0.0	\$110,479	\$0	\$0	\$0
TA-13 FY 2016-17 Total Compensation Request	\$10	0.0	\$10	\$0	\$0	\$0
FY 2016-17 Base Request	\$110,489	0.0	\$110,489	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$110,489	0.0	\$110,489	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$110,489	0.0	\$110,489	\$0	\$0	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$417,261	0.0	\$417,261	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$16	0.0	\$16	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$724,989	0.0	\$724,989	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$724,989	0.0	\$724,989	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$724,989	0.0	\$724,989	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$724,989	0.0	\$724,989	\$0	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$56,698)	0.0	(\$56,698)	\$0	\$0	\$0
FY 2016-17 Base Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$668,291	0.0	\$668,291	\$0	\$0	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Vehicle Lease Payments						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$21,083	0.0	\$21,083	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$21,083	0.0	\$21,083	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$14,250	0.0	\$14,250	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,833	0.0	\$6,833	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2016-17 Base Request	\$16,235	0.0	\$16,235	\$0	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$1,833	0.0	\$1,833	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,068	0.0	\$18,068	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$18,068	0.0	\$18,068	\$0	\$0	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Utilities						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$554,810	0.0	\$554,810	\$0	\$0	\$0
SB 15-145 Suppl Approp Dept Education	\$27,550	0.0	\$27,550	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$582,360	0.0	\$582,360	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$582,360	0.0	\$582,360	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$559,347	0.0	\$559,347	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$23,013	0.0	\$23,013	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 Base Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$602,580	0.0	\$602,580	\$0	\$0	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Allocation of State and Federal Categorical Program Funding						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2014-15 Final Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2014-15 Other Legal Spending Authority	\$47,803	0.0	\$0	\$0	\$47,803	\$0
FY 2014-15 Expenditure Authority	\$217,803	0.4	\$0	\$0	\$217,803	\$0
FY 2014-15 Actual Expenditures	\$168,238	0.2	\$0	\$0	\$168,238	\$0
FY 2014-15 Reversion (Overexpenditure)	\$49,565	0.2	\$0	\$0	\$49,565	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2015-16 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2015-16 Personal Services Allocation	\$78,209	0.4	\$0	\$0	\$78,209	\$0
FY 2015-16 All Other Operating Allocation	\$91,791	0.0	\$0	\$0	\$91,791	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Governor's Budget Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Personal Services Allocation	\$78,209	0.4	\$0	\$0	\$78,209	\$0
FY 2016-17 All Other Operating Allocation	\$91,791	0.0	\$0	\$0	\$91,791	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Medicaid Reimbursements for Public School Health Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$401,577	1.5	\$0	\$0	\$401,577	\$0
FY 2014-15 Final Appropriation	\$401,577	1.5	\$0	\$0	\$401,577	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$401,577	1.5	\$0	\$0	\$401,577	\$0
FY 2014-15 Actual Expenditures	\$217,371	1.1	\$0	\$0	\$217,371	\$0
FY 2014-15 Reversion (Overexpenditure)	\$184,206	0.4	\$0	\$0	\$184,206	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$402,713	1.5	\$0	\$0	\$402,713	\$0
FY 2015-16 Initial Appropriation	\$402,713	1.5	\$0	\$0	\$402,713	\$0
FY 2015-16 Personal Services Allocation	\$134,131	1.5	\$0	\$0	\$134,131	\$0
FY 2015-16 All Other Operating Allocation	\$268,582	0.0	\$0	\$0	\$268,582	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$402,713	1.5	\$0	\$0	\$402,713	\$0
TA-01 Prior Year Salary Survey Allocation	\$266	0.0	\$0	\$0	\$266	\$0
TA-02 Prior Year Merit Pay Allocation	\$265	0.0	\$0	\$0	\$265	\$0
FY 2016-17 Base Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2016-17 Governor's Budget Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2016-17 Personal Services Allocation	\$134,662	1.5	\$0	\$0	\$134,662	\$0
FY 2016-17 All Other Operating Allocation	\$268,582	0.0	\$0	\$0	\$268,582	\$0

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) School Operations

(1) School Operations

(A) School Operations						
FY 2015-16 Initial Appropriation	\$13,432,583	163.9	\$11,248,976	\$0	\$2,183,607	\$0
FY 2016-17 Base Request	\$13,542,170	165.0	\$11,351,960	\$0	\$2,190,210	\$0
FY 2016-17 Governor's Budget Request	\$13,773,688	165.0	\$11,583,478	\$0	\$2,190,210	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Fees And Conferences						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2014-15 Final Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,436	0.0	\$0	\$2,436	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$117,564	0.0	\$0	\$117,564	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Outreach Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2014-15 Final Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2014-15 Actual Expenditures	\$673,500	3.3	\$0	\$574,523	\$98,977	\$0
FY 2014-15 Reversion (Overexpenditure)	\$351,500	2.1	\$0	\$180,477	\$171,023	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2015-16 Initial Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2015-16 Personal Services Allocation	\$769,500	6.2	\$0	\$499,500	\$270,000	\$0
FY 2015-16 All Other Operating Allocation	\$255,500	0.0	\$0	\$255,500	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
TA-01 Prior Year Salary Survey Allocation	\$605	0.0	\$0	\$0	\$605	\$0
TA-02 Prior Year Merit Pay Allocation	\$890	0.0	\$0	\$0	\$890	\$0
FY 2016-17 Base Request	\$1,026,495	6.2	\$0	\$755,000	\$271,495	\$0
FY 2016-17 Governor's Budget Request	\$1,026,495	6.2	\$0	\$755,000	\$271,495	\$0
FY 2016-17 Personal Services Allocation	\$770,995	6.2	\$0	\$499,500	\$271,495	\$0
FY 2016-17 All Other Operating Allocation	\$255,500	0.0	\$0	\$255,500	\$0	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Tuition from Out-of-State Students						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Grants						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2014-15 Final Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2014-15 Actual Expenditures	\$399,656	4.2	\$0	\$0	\$399,656	\$0
FY 2014-15 Reversion (Overexpenditure)	\$800,344	4.8	\$0	\$0	\$800,344	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2015-16 Initial Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2015-16 Personal Services Allocation	\$1,084,086	9.0	\$0	\$0	\$1,084,086	\$0
FY 2015-16 All Other Operating Allocation	\$115,914	0.0	\$0	\$0	\$115,914	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,368	0.0	\$0	\$0	\$1,368	\$0
TA-02 Prior Year Merit Pay Allocation	\$963	0.0	\$0	\$0	\$963	\$0
FY 2016-17 Base Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2016-17 Governor's Budget Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2016-17 Personal Services Allocation	\$1,086,417	9.0	\$0	\$0	\$1,086,417	\$0
FY 2016-17 All Other Operating Allocation	\$115,914	0.0	\$0	\$0	\$115,914	\$0

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Special Purpose

(1) Special Purpose

(B) Special Purpose						
FY 2015-16 Initial Appropriation	\$2,545,000	15.2	\$0	\$1,075,000	\$1,470,000	\$0
FY 2016-17 Base Request	\$2,548,826	15.2	\$0	\$1,075,000	\$1,473,826	\$0
FY 2016-17 Governor's Budget Request	\$2,548,826	15.2	\$0	\$1,075,000	\$1,473,826	\$0