

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Governor's Office						
Administration of Governor's Office and Residence						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$2,182,262	32.4	\$2,163,133	\$0	\$19,129	\$0
SB11-076 PERA Contribution Reduction	(\$55,626)	0.0	(\$54,202)	\$0	(\$1,424)	\$0
Final FY 2011-12 Appropriation	\$2,126,636	32.4	\$2,108,931	\$0	\$17,705	\$0
FY12 Allocated Pots	\$435,390	0.0	\$300,540	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,427,176	32.4	\$2,409,471	\$0	\$17,705	\$0
FY12 Expenditures	\$2,427,176	32.4	\$2,409,471	\$0	\$17,705	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,136,132	31.4	\$2,117,003	\$0	\$19,129	\$0
HB 12-1246 Reverse Paydate Shift Biweekly Empl	\$1,895	0.0	\$1,895	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,138,027	31.4	\$2,118,898	\$0	\$19,129	\$0
FY13 Allocated Pots	\$565,546	0.0	\$565,546	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,703,573	31.4	\$2,684,444	\$0	\$19,129	\$0
FY13 Expenditures	\$2,703,573	31.4	\$2,684,444	\$0	\$19,129	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,136,132	31.4	\$2,117,003	\$0	\$19,129	\$0
SB 13-276 Disability Investigational and Pilot Support Fund	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2013-14 Total Appropriation	\$2,436,132	31.4	\$2,117,003	\$300,000	\$19,129	\$0
FY14 Personal Services allocation	\$1,839,752	31.4	\$1,820,623	\$0	\$19,129	\$0
FY14 Operating allocation	\$596,380	0.0	\$296,380	\$300,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,436,132	31.4	\$2,117,003	\$300,000	\$19,129	\$0
Annualization of SB 13-276 Disability Investigational and Pilot Support Fund	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$95,331	0.0	\$95,331	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,231,463	31.4	\$2,212,334	\$0	\$19,129	\$0
FY 2014-15 Total Request	\$2,231,463	31.4	\$2,212,334	\$0	\$19,129	\$0
FY15 Personal Services allocation	\$1,935,083	31.4	\$1,915,954	\$0	\$19,129	\$0
FY15 Operating allocation	\$296,380	0.0	\$296,380	\$0	\$0	\$0
Discretionary Fund						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$19,500	0.0	\$19,500	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY12 Expenditures	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$19,500	0.0	\$19,500	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY13 Expenditures	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2014-15 Request						

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2014-15 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2014-15 Total Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
Mansion Activity Fund						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2011-12 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY12 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY12 Expenditures	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2012-13 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY13 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY13 Expenditures	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2013-14 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Total Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(1) (A) Governor's Office Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$2,401,762	32.4	\$2,182,633	\$200,000	\$19,129	\$0
SB11-076 PERA Contribution Reduction	(\$55,626)	0.0	(\$54,202)	\$0	(\$1,424)	\$0
Final FY 2011-12 Appropriation	\$2,346,136	32.4	\$2,128,431	\$200,000	\$17,705	\$0
FY12 Allocated Pots	\$300,540	0.0	\$300,540	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,646,676	32.4	\$2,428,971	\$200,000	\$17,705	\$0
FY12 Expenditures	\$2,646,676	32.4	\$2,428,971	\$200,000	\$17,705	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,355,632	31.4	\$2,136,503	\$200,000	\$19,129	\$0
HB 12-1246 Reverse Paydate Shift Biweekly Empl	\$1,895	0.0	\$1,895	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,357,527	31.4	\$2,138,398	\$200,000	\$19,129	\$0
FY13 Allocated Pots	\$565,546	0.0	\$565,546	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,923,073	31.4	\$2,703,944	\$200,000	\$19,129	\$0
FY13 Expenditures	\$2,923,073	31.4	\$2,703,944	\$200,000	\$19,129	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,355,632	31.4	\$2,136,503	\$200,000	\$19,129	\$0
SB 13-276 Disability Investigational and Pilot Support Fu	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2013-14 Total Appropriation	\$2,655,632	31.4	\$2,136,503	\$500,000	\$19,129	\$0
FY14 Personal Services allocation	\$1,839,752	31.4	\$1,820,623	\$0	\$19,129	\$0
FY14 Operating allocation	\$815,880	0.0	\$315,880	\$500,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,655,632	31.4	\$2,136,503	\$500,000	\$19,129	\$0
Annualization of SB 13-276 Disability Investigational and	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
General Fund Base Reduction	\$0	0.0	\$0	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$95,331	0.0	\$95,331	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,450,963	31.4	\$2,231,834	\$200,000	\$19,129	\$0
FY 2014-15 Total Request	\$2,450,963	31.4	\$2,231,834	\$200,000	\$19,129	\$0
FY15 Personal Services allocation	\$1,935,083	31.4	\$1,915,954	\$0	\$19,129	\$0
FY15 Operating allocation	\$515,880	0.0	\$315,880	\$200,000	\$0	\$0

(1) Office of the Governor						
FY 2013-14 Total Appropriation	\$2,655,632	31.4	\$2,136,503	\$500,000	\$19,129	\$0
FY 2014-15 Base Request	\$2,450,963	31.4	\$2,231,834	\$200,000	\$19,129	\$0
FY 2014-15 Total Request	\$2,450,963	31.4	\$2,231,834	\$200,000	\$19,129	\$0
Percentage Change FY 2013-14 to FY 2014-15	-7.71%	0.00%	0.00%	-60.00%	0.00%	#DIV/0!

(B) Special Purpose	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, Dental						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$6,517,528	0.0	\$376,769	\$89,506	\$5,735,881	\$315,372
Final FY 2011-12 Appropriation	\$6,517,528	0.0	\$376,769	\$89,506	\$5,735,881	\$315,372
FY12 Total Available Spending Authority	\$6,517,528	0.0	\$376,769	\$89,506	\$5,735,881	\$315,372
FY12 Expenditures	\$5,568,139	0.0	\$376,769	\$0	\$5,191,370	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$949,389	0.0	\$0	\$89,506	\$544,511	\$315,372

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$7,035,771	0.0	\$503,387	\$130,946	\$6,078,274	\$323,164
HB12-1315 Reorganization of Governors Energy Office	\$91,428	0.0	\$0	\$91,428	\$0	\$0
Final FY 2012-13 Appropriation	\$7,127,199	0.0	\$503,387	\$222,374	\$6,078,274	\$323,164
FY13 Total Available Spending Authority	\$7,127,199	0.0	\$503,387	\$222,374	\$6,078,274	\$323,164
FY13 Expenditures	\$6,659,886	0.0	\$503,387	\$222,374	\$5,702,856	\$231,269
FY 2012-13 Reversion \ (Overexpenditure)	\$467,313	0.0	\$0	\$0	\$375,418	\$91,895
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
FY 2013-14 Total Appropriation	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
FY14 Personal Services allocation	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
Operating Common Policy Base Adjustments	\$43,966	0.0	\$150,014	\$30,701	\$161,805	(\$298,554)
FY 2014-15 Base Request	\$7,831,068	0.0	\$567,149	\$342,757	\$6,828,696	\$92,466
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$8,842	0.0	\$0	\$0	\$8,842	\$0
FY 2014-15 Total Request	\$7,839,910	0.0	\$567,149	\$342,757	\$6,837,538	\$92,466
FY15 Personal Services allocation	\$7,839,910	0.0	\$567,149	\$342,757	\$6,837,538	\$92,466
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,680,659	0.0	\$80,822	\$69,937	\$1,453,818	\$76,082
FY 2013-14 Total Appropriation	\$1,680,659	0.0	\$80,822	\$69,937	\$1,453,818	\$76,082
FY14 Personal Services allocation	\$1,680,659	0.0	\$80,822	\$69,937	\$1,453,818	\$76,082
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,680,659	0.0	\$80,822	\$69,937	\$1,453,818	\$76,082
Operating Common Policy Base Adjustments	(\$495,250)	0.0	\$1,216	(\$16,227)	(\$419,825)	(\$60,414)
FY 2014-15 Base Request	\$1,185,409	0.0	\$82,038	\$53,710	\$1,033,993	\$15,668
FY 2014-15 Total Request	\$1,185,409	0.0	\$82,038	\$53,710	\$1,033,993	\$15,668
FY15 Personal Services allocation	\$1,185,409	0.0	\$82,038	\$53,710	\$1,033,993	\$15,668
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,235,501	0.0	\$65,376	\$51,594	\$1,061,720	\$56,811
FY 2013-14 Total Appropriation	\$1,235,501	0.0	\$65,376	\$51,594	\$1,061,720	\$56,811
FY14 Personal Services allocation	\$1,235,501	0.0	\$65,376	\$51,594	\$1,061,720	\$56,811
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,235,501	0.0	\$65,376	\$51,594	\$1,061,720	\$56,811
Operating Common Policy Base Adjustments	(\$54,207)	0.0	\$18,453	\$3,201	(\$34,271)	(\$41,590)
FY 2014-15 Base Request	\$1,181,294	0.0	\$83,829	\$54,795	\$1,027,449	\$15,221
FY 2014-15 Total Request	\$1,181,294	0.0	\$83,829	\$54,795	\$1,027,449	\$15,221
FY15 Personal Services allocation	\$1,181,294	0.0	\$83,829	\$54,795	\$1,027,449	\$15,221
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Short Term Disability						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$117,278	0.0	\$7,816	\$1,468	\$101,935	\$6,059
Final FY 2011-12 Appropriation	\$117,278	0.0	\$7,816	\$1,468	\$101,935	\$6,059
FY12 Total Available Spending Authority	\$117,278	0.0	\$7,816	\$1,468	\$101,935	\$6,059
FY12 Expenditures	\$109,643	0.0	\$7,816	\$0	\$101,827	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,635	0.0	\$0	\$1,468	\$108	\$6,059

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$116,405	0.0	\$9,988	\$1,439	\$99,896	\$5,082
HB12-1315 Reorganization of Governors Energy Office	\$2,736	0.0	\$0	\$2,736	\$0	\$0
Special Bill #3 FY13	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-088	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$119,141	0.0	\$9,988	\$4,175	\$99,896	\$5,082
FY13 Total Available Spending Authority	\$119,141	0.0	\$9,988	\$4,175	\$99,896	\$5,082
FY13 Expenditures	\$117,695	0.0	\$9,987	\$4,175	\$99,896	\$3,637
FY 2012-13 Reversion \ (Overexpenditure)	\$1,446	0.0	\$1	\$0	\$0	\$1,445
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$144,968	0.0	\$7,694	\$6,121	\$124,496	\$6,657
FY 2013-14 Total Appropriation	\$144,968	0.0	\$7,694	\$6,121	\$124,496	\$6,657
FY14 Personal Services allocation	\$144,968	0.0	\$7,694	\$6,121	\$124,496	\$6,657
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$144,968	0.0	\$7,694	\$6,121	\$124,496	\$6,657
Operating Common Policy Base Adjustments	\$18,263	0.0	\$3,374	\$1,255	\$18,177	(\$4,543)
FY 2014-15 Base Request	\$163,231	0.0	\$11,068	\$7,376	\$142,673	\$2,114
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$280	0.0	\$0	\$0	\$280	\$0
FY 2014-15 Total Request	\$163,511	0.0	\$11,068	\$7,376	\$142,953	\$2,114
FY15 Personal Services allocation	\$163,511	0.0	\$11,068	\$7,376	\$142,953	\$2,114
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amorization Equalization Disbursement						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$1,883,695	0.0	\$123,638	\$23,228	\$1,640,982	\$95,847
Final FY 2011-12 Appropriation	\$1,883,695	0.0	\$123,638	\$23,228	\$1,640,982	\$95,847
FY12 Total Available Spending Authority	\$1,883,695	0.0	\$123,638	\$23,228	\$1,640,982	\$95,847
FY12 Expenditures	\$1,041,894	0.0	\$123,638	\$0	\$918,256	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$841,801	0.0	\$0	\$23,228	\$722,726	\$95,847
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,345,217	0.0	\$250,590	\$43,563	\$1,959,187	\$91,877
HB12-1315 Reorganization of Governors Energy Office	\$49,480	0.0	\$0	\$49,480	\$0	\$0
Final FY 2012-13 Appropriation	\$2,394,697	0.0	\$250,590	\$93,043	\$1,959,187	\$91,877
FY13 Total Available Spending Authority	\$2,394,697	0.0	\$250,590	\$93,043	\$1,959,187	\$91,877
FY13 Expenditures	\$2,368,571	0.0	\$250,590	\$93,043	\$1,959,187	\$65,751
FY 2012-13 Reversion \ (Overexpenditure)	\$26,126	0.0	\$0	\$0	\$0	\$26,126
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
FY 2013-14 Total Appropriation	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
FY14 Personal Services allocation	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
Operating Common Policy Base Adjustments	\$207,868	0.0	\$56,392	\$17,805	\$222,108	(\$88,437)
FY 2014-15 Base Request	\$2,979,029	0.0	\$201,975	\$134,525	\$2,603,983	\$38,546
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$6,330	0.0	\$0	\$0	\$6,330	\$0
FY 2014-15 Total Request	\$2,985,359	0.0	\$201,975	\$134,525	\$2,610,313	\$38,546
FY15 Personal Services allocation	\$2,985,359	0.0	\$201,975	\$134,525	\$2,610,313	\$38,546
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement						
FY 2011-12 Actual						

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, H.B. 11-209	\$1,518,837	0.0	\$99,352	\$18,665	\$1,323,800	\$77,020
Final FY 2011-12 Appropriation	\$1,518,837	0.0	\$99,352	\$18,665	\$1,323,800	\$77,020
FY12 Total Available Spending Authority	\$1,518,837	0.0	\$99,352	\$18,665	\$1,323,800	\$77,020
FY12 Expenditures	\$1,421,752	0.0	\$99,352	\$0	\$1,322,400	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$97,085	0.0	\$0	\$18,665	\$1,400	\$77,020
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,014,566	0.0	\$397,745	\$37,437	\$1,500,427	\$78,957
HB12-1315 Reorganization of Governors Energy Office	\$42,524	0.0	\$0	\$42,524	\$0	\$0
Final FY 2012-13 Appropriation	\$2,057,090	0.0	\$397,745	\$79,961	\$1,500,427	\$78,957
FY13 Total Available Spending Authority	\$2,057,090	0.0	\$397,745	\$79,961	\$1,500,427	\$78,957
FY13 Expenditures	\$2,034,638	0.0	\$397,745	\$79,961	\$1,500,427	\$56,505
FY 2012-13 Reversion \ (Overexpenditure)	\$22,452	0.0	\$0	\$0	\$0	\$22,452
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,501,279	0.0	\$130,964	\$105,372	\$2,150,305	\$114,638
FY 2013-14 Total Appropriation	\$2,501,279	0.0	\$130,964	\$105,372	\$2,150,305	\$114,638
FY14 Personal Services allocation	\$2,501,279	0.0	\$130,964	\$105,372	\$2,150,305	\$114,638
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,501,279	0.0	\$130,964	\$105,372	\$2,150,305	\$114,638
Operating Common Policy Base Adjustments	\$291,560	0.0	\$58,388	\$20,745	\$290,929	(\$78,502)
FY 2014-15 Base Request	\$2,792,839	0.0	\$189,352	\$126,117	\$2,441,234	\$36,136
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$5,934	0.0	\$0	\$0	\$5,934	\$0
FY 2014-15 Total Request	\$2,798,773	0.0	\$189,352	\$126,117	\$2,447,168	\$36,136
FY15 Personal Services allocation	\$2,798,773	0.0	\$189,352	\$126,117	\$2,447,168	\$36,136
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Shift Differential						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$107,879	0.0	\$0	\$0	\$107,879	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$107,879	0.0	\$0	\$0	\$107,879	\$0
FY12 Total Available Spending Authority	\$107,879	0.0	\$0	\$0	\$107,879	\$0
FY12 Expenditures	\$107,879	0.0	\$0	\$0	\$107,879	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$75,981	0.0	\$0	\$0	\$75,981	\$0
Final FY 2012-13 Appropriation	\$75,981	0.0	\$0	\$0	\$75,981	\$0
FY13 Total Available Spending Authority	\$75,981	0.0	\$0	\$0	\$75,981	\$0
FY13 Expenditures	\$75,981	0.0	\$0	\$0	\$75,981	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$81,671	0.0	\$0	\$0	\$81,671	\$0
FY 2013-14 Total Appropriation	\$81,671	0.0	\$0	\$0	\$81,671	\$0
FY14 Personal Services allocation	\$81,671	0.0	\$0	\$0	\$81,671	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$81,671	0.0	\$0	\$0	\$81,671	\$0
Operating Common Policy Base Adjustments	\$7,618	0.0	\$0	\$0	\$7,618	\$0
FY 2014-15 Base Request	\$89,289	0.0	\$0	\$0	\$89,289	\$0
FY 2014-15 Total Request	\$89,289	0.0	\$0	\$0	\$89,289	\$0
FY15 Personal Services allocation	\$89,289	0.0	\$0	\$0	\$89,289	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$238,235	0.0	\$29,065	\$0	\$209,170	\$0
Final FY 2011-12 Appropriation	\$238,235	0.0	\$29,065	\$0	\$209,170	\$0
FY12 Total Available Spending Authority	\$238,235	0.0	\$29,065	\$0	\$209,170	\$0
FY12 Expenditures	\$238,235	0.0	\$29,065	\$0	\$209,170	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$372,433	0.0	\$163,263	\$0	\$209,170	\$0
Final FY 2012-13 Appropriation	\$372,433	0.0	\$163,263	\$0	\$209,170	\$0
FY13 Total Available Spending Authority	\$372,433	0.0	\$163,263	\$0	\$209,170	\$0
FY13 Expenditures	\$372,433	0.0	\$163,263	\$0	\$209,170	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$445,361	0.0	\$57,353	\$0	\$388,008	\$0
FY 2013-14 Total Appropriation	\$445,361	0.0	\$57,353	\$0	\$388,008	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$445,361	0.0	\$57,353	\$0	\$388,008	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$445,361	0.0	\$57,353	\$0	\$388,008	\$0
Operating Common Policy Base Adjustments	(\$42,493)	0.0	(\$5,472)	\$0	(\$37,021)	\$0
FY 2014-15 Base Request	\$402,868	0.0	\$51,881	\$0	\$350,987	\$0
FY 2014-15 Total Request	\$402,868	0.0	\$51,881	\$0	\$350,987	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$402,868	0.0	\$51,881	\$0	\$350,987	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$654,968	0.0	\$616,705	\$0	\$38,263	\$0
Final FY 2011-12 Appropriation	\$654,968	0.0	\$616,705	\$0	\$38,263	\$0
FY12 Total Available Spending Authority	\$654,968	0.0	\$616,705	\$0	\$38,263	\$0
FY12 Expenditures	\$611,852	0.0	\$573,589	\$0	\$38,263	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$43,116	0.0	\$43,116	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$390,190	0.0	\$390,190	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$390,190	0.0	\$390,190	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$390,190	0.0	\$390,190	\$0	\$0	\$0
FY13 Expenditures	\$380,411	0.0	\$380,411	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$9,779	0.0	\$9,779	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$460,045	0.0	\$460,045	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$460,045	0.0	\$460,045	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$460,045	0.0	\$460,045	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$460,045	0.0	\$460,045	\$0	\$0	\$0
FY 2014-15 Base Request	\$460,045	0.0	\$460,045	\$0	\$0	\$0
FY 2014-15 Total Request	\$460,045	0.0	\$460,045	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$460,045	0.0	\$460,045	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lobato Litigation Expense						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$432,500	0.0	\$432,500	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$432,500	0.0	\$432,500	\$0	\$0	\$0
FY12 Roll Forward	\$617,051	0.0	\$617,051	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,049,551	0.0	\$1,049,551	\$0	\$0	\$0
FY12 Expenditures	\$242,037	0.0	\$242,037	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$807,514	0.0	\$807,514	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,070,805	0.0	\$2,070,805	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,070,805	0.0	\$2,070,805	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,070,805	0.0	\$2,070,805	\$0	\$0	\$0
FY13 Expenditures	\$2,070,805	0.0	\$2,070,805	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$972,982	0.0	\$256,298	\$0	\$716,684	\$0
FY 2013-14 Total Appropriation	\$972,982	0.0	\$256,298	\$0	\$716,684	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$972,982	0.0	\$256,298	\$0	\$716,684	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$972,982	0.0	\$256,298	\$0	\$716,684	\$0
Operating Common Policy Base Adjustments	\$1,237,438	0.0	\$984,672	\$0	\$252,766	\$0
OIT Line Item Consolidation	(\$2,210,420)	0.0	(\$1,240,970)	\$0	(\$969,450)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Network						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$44,999	0.0	\$35,099	\$0	\$9,900	\$0
Final FY 2011-12 Appropriation	\$44,999	0.0	\$35,099	\$0	\$9,900	\$0
FY12 Total Available Spending Authority	\$44,999	0.0	\$35,099	\$0	\$9,900	\$0
FY12 Expenditures	\$44,999	0.0	\$35,099	\$0	\$9,900	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$162,880	0.0	\$162,880	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$162,880	0.0	\$162,880	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$162,880	0.0	\$162,880	\$0	\$0	\$0
FY13 Expenditures	\$162,880	0.0	\$162,880	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$400,791	0.0	\$168,641	\$0	\$232,150	\$0
FY 2013-14 Total Appropriation	\$400,791	0.0	\$168,641	\$0	\$232,150	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$400,791	0.0	\$168,641	\$0	\$232,150	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$400,791	0.0	\$168,641	\$0	\$232,150	\$0
Operating Common Policy Base Adjustments	\$145,049	0.0	(\$18,548)	\$0	\$163,597	\$0
OIT Line Item Consolidation	(\$545,840)	0.0	(\$150,093)	\$0	(\$395,747)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management & Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$84,524	0.0	\$71,195	\$3,704	\$4,306	\$5,319
Final FY 2011-12 Appropriation	\$84,524	0.0	\$71,195	\$3,704	\$4,306	\$5,319
FY12 Total Available Spending Authority	\$84,524	0.0	\$71,195	\$3,704	\$4,306	\$5,319
FY12 Expenditures	\$84,524	0.0	\$71,195	\$3,704	\$4,306	\$5,319
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Common Policy Base Adjustments	(\$59,239)	0.0	(\$59,239)	\$0	\$0	\$0
OIT Line Item Consolidation	\$59,239	0.0	\$59,239	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$69,883	0.0	\$22,407	\$23,019	\$0	\$24,457
Final FY 2012-13 Appropriation	\$69,883	0.0	\$22,407	\$23,019	\$0	\$24,457
FY13 Total Available Spending Authority	\$69,883	0.0	\$22,407	\$23,019	\$0	\$24,457
FY13 Expenditures	\$58,372	0.0	\$22,407	\$23,019	\$0	\$12,946
FY 2012-13 Reversion \ (Overexpenditure)	\$11,511	0.0	\$0	\$0	\$0	\$11,511
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0
FY 2013-14 Total Appropriation	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0
FY 2014-15 Base Request	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0
FY 2014-15 Total Request	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Security						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,036	0.0	\$14,036	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$14,036	0.0	\$14,036	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$14,036	0.0	\$14,036	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$14,036	0.0	\$14,036	\$0	\$0	\$0
Operating Common Policy Base Adjustments	\$25,355	0.0	(\$7,696)	\$0	\$33,051	\$0
OIT Line Item Consolidation	(\$39,391)	0.0	(\$6,340)	\$0	(\$33,051)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
OIT Line Item Consolidation	\$2,736,412	0.0	\$1,338,164	\$0	\$1,398,248	\$0
FY 2014-15 Base Request	\$2,736,412	0.0	\$1,338,164	\$0	\$1,398,248	\$0
Decision Item NP-2 Payments to OIT	\$271,924	0.0	\$85,621	\$0	\$186,303	\$0
FY 2014-15 Total Request	\$3,008,336	0.0	\$1,423,785	\$0	\$1,584,551	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,008,336	0.0	\$1,423,785	\$0	\$1,584,551	\$0
Payments to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$116,359	0.0	\$34,908	\$0	\$81,451	\$0
Final FY 2011-12 Appropriation	\$116,359	0.0	\$34,908	\$0	\$81,451	\$0
FY12 Total Available Spending Authority	\$116,359	0.0	\$34,908	\$0	\$81,451	\$0
FY12 Expenditures	\$116,359	0.0	\$34,908	\$0	\$81,451	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$157,246	0.0	\$75,795	\$0	\$81,451	\$0
Supplemental Appropriation S.B. 13-088	\$32,579	0.0	\$15,703	\$0	\$16,876	\$0
Final FY 2012-13 Appropriation	\$189,825	0.0	\$91,498	\$0	\$98,327	\$0
FY13 Total Available Spending Authority	\$189,825	0.0	\$91,498	\$0	\$98,327	\$0
FY13 Expenditures	\$189,825	0.0	\$91,498	\$0	\$98,327	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$214,323	0.0	\$66,316	\$0	\$148,007	\$0
FY 2013-14 Total Appropriation	\$214,323	0.0	\$66,316	\$0	\$148,007	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$214,323	0.0	\$66,316	\$0	\$148,007	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$214,323	0.0	\$66,316	\$0	\$148,007	\$0
Operating Common Policy Base Adjustments	\$69,151	0.0	\$21,397	\$0	\$47,754	\$0
FY 2014-15 Base Request	\$283,474	0.0	\$87,713	\$0	\$195,761	\$0
FY 2014-15 Total Request	\$283,474	0.0	\$87,713	\$0	\$195,761	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$283,474	0.0	\$87,713	\$0	\$195,761	\$0
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$116,449	0.0	\$0	\$0	\$116,449	\$0
Supplemental Appropriation H.B. 12-1183	(\$17,955)	0.0	\$0	\$0	(\$17,955)	\$0
Final FY 2011-12 Appropriation	\$98,494	0.0	\$0	\$0	\$98,494	\$0
FY12 Total Available Spending Authority	\$98,494	0.0	\$0	\$0	\$98,494	\$0
FY12 Expenditures	\$98,494	0.0	\$0	\$0	\$98,494	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$91,010	0.0	\$0	\$0	\$91,010	\$0
Final FY 2012-13 Appropriation	\$91,010	0.0	\$0	\$0	\$91,010	\$0
FY13 Total Available Spending Authority	\$91,010	0.0	\$0	\$0	\$91,010	\$0
FY13 Expenditures	\$71,798	0.0	\$0	\$0	\$71,798	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$19,212	0.0	\$0	\$0	\$19,212	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$73,031	0.0	\$0	\$0	\$73,031	\$0
FY 2013-14 Total Appropriation	\$73,031	0.0	\$0	\$0	\$73,031	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$73,031	0.0	\$0	\$0	\$73,031	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$73,031	0.0	\$0	\$0	\$73,031	\$0
FY 2014-15 Base Request	\$73,031	0.0	\$0	\$0	\$73,031	\$0
NP-1 Annual Fleet Vehicle Request	\$7,517	0.0	\$0	\$0	\$7,517	\$0
FY 2014-15 Total Request	\$80,548	0.0	\$0	\$0	\$80,548	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$80,548	0.0	\$0	\$0	\$80,548	\$0
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$1,290,813	0.0	\$563,490	\$0	\$727,323	\$0
Supplemental Appropriation H.B. 12-1183	\$0	0.0	(\$563,490)	\$0	\$563,490	\$0
Final FY 2011-12 Appropriation	\$1,290,813	0.0	\$0	\$0	\$1,290,813	\$0
FY12 Total Available Spending Authority	\$1,290,813	0.0	\$0	\$0	\$1,290,813	\$0
FY12 Expenditures	\$1,290,813	0.0	\$0	\$0	\$1,290,813	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,371,521	0.0	\$0	\$0	\$2,371,521	\$0
Final FY 2012-13 Appropriation	\$2,371,521	0.0	\$0	\$0	\$2,371,521	\$0
FY13 Total Available Spending Authority	\$2,371,521	0.0	\$0	\$0	\$2,371,521	\$0
FY13 Expenditures	\$2,371,521	0.0	\$0	\$0	\$2,371,521	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 2013-14 Total Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
Operating Common Policy Base Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 2014-15 Total Request	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$462,762	0.0	\$264,382	\$0	\$198,380	\$0
Supplemental Appropriation H.B. 12-1183	\$0	0.0	\$2,024	\$0	(\$2,024)	\$0
Final FY 2011-12 Appropriation	\$462,762	0.0	\$266,406	\$0	\$196,356	\$0
FY12 Total Available Spending Authority	\$462,762	0.0	\$266,406	\$0	\$196,356	\$0
FY12 Expenditures	\$462,762	0.0	\$266,406	\$0	\$196,356	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$457,377	0.0	\$258,997	\$0	\$198,380	\$0
Final FY 2012-13 Appropriation	\$457,377	0.0	\$258,997	\$0	\$198,380	\$0
FY13 Total Available Spending Authority	\$457,377	0.0	\$258,997	\$0	\$198,380	\$0
FY13 Expenditures	\$457,377	0.0	\$258,997	\$0	\$198,380	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$591,187	0.0	\$366,921	\$0	\$224,266	\$0
FY 2013-14 Total Appropriation	\$591,187	0.0	\$366,921	\$0	\$224,266	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$591,187	0.0	\$366,921	\$0	\$224,266	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$591,187	0.0	\$366,921	\$0	\$224,266	\$0
Operating Common Policy Base Adjustments	(\$64,260)	0.0	(\$36,388)	\$0	(\$27,872)	\$0
FY 2014-15 Base Request	\$526,927	0.0	\$330,533	\$0	\$196,394	\$0
FY 2014-15 Total Request	\$526,927	0.0	\$330,533	\$0	\$196,394	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$526,927	0.0	\$330,533	\$0	\$196,394	\$0
(1) (B) Special Purpose Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$13,586,826	0.0	\$2,654,919	\$136,571	\$10,295,719	\$499,617
Supplemental Appropriation H.B. 12-1183	(\$17,955)	0.0	(\$561,466)	\$0	\$543,511	\$0
Final FY 2011-12 Appropriation	\$13,568,871	0.0	\$2,093,453	\$136,571	\$10,839,230	\$499,617
FY12 Roll Forward	\$617,051	0.0	\$617,051	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$14,185,922	0.0	\$2,710,504	\$136,571	\$10,839,230	\$499,617
FY12 Expenditures	\$11,439,382	0.0	\$1,859,874	\$3,704	\$9,570,485	\$5,319
FY 2011-12 Reversion \ (Overexpenditure)	\$2,746,540	0.0	\$850,630	\$132,867	\$1,268,745	\$494,298
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$17,781,285	0.0	\$4,356,047	\$236,404	\$12,665,297	\$523,537
HB12-1315 Reorganization of Governors Energy Office	\$186,168	0.0	\$0	\$186,168	\$0	\$0
Supplemental Appropriation S.B. 13-088	\$32,579	0.0	\$15,703	\$0	\$16,876	\$0
Final FY 2012-13 Appropriation	\$18,000,032	0.0	\$4,371,750	\$422,572	\$12,682,173	\$523,537
FY13 Roll Forward	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$18,000,032	0.0	\$4,371,750	\$422,572	\$12,682,173	\$523,537
FY13 Expenditures	\$17,392,193	0.0	\$4,311,970	\$422,572	\$12,287,543	\$370,108
FY 2012-13 Reversion \ (Overexpenditure)	\$607,839	0.0	\$59,780	\$0	\$394,630	\$153,429
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$22,617,541	0.0	\$2,309,591	\$684,819	\$18,850,940	\$772,191
FY 2013-14 Total Appropriation	\$22,617,541	0.0	\$2,309,591	\$684,819	\$18,850,940	\$772,191
FY14 Personal Services allocation	\$16,202,341	0.0	\$847,574	\$661,800	\$13,920,776	\$772,191
FY14 Operating allocation	\$6,415,200	0.0	\$1,462,017	\$23,019	\$4,930,164	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$22,617,541	0.0	\$2,309,591	\$684,819	\$18,850,940	\$772,191
Operating Common Policy Base Adjustments	\$1,330,819	0.0	\$1,166,563	\$57,480	\$678,816	(\$572,040)
OIT Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$23,948,360	0.0	\$3,476,154	\$742,299	\$19,529,756	\$200,151
NP-1 Annual Fleet Vehicle Request	\$7,517	0.0	\$0	\$0	\$7,517	\$0
Decision Item NP-2 Payments to OIT	\$271,924	0.0	\$85,621	\$0	\$186,303	\$0
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$21,386	0.0	\$0	\$0	\$21,386	\$0
FY 2014-15 OIT NP-2, CDHS General Career and Technical Education	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$24,249,187	0.0	\$3,561,775	\$742,299	\$19,744,962	\$200,151
FY15 Personal Services allocation	\$16,243,545	0.0	\$1,135,411	\$719,280	\$14,188,703	\$200,151
FY15 Operating allocation	\$8,005,642	0.0	\$2,426,364	\$23,019	\$5,556,259	\$0
(B) Special Purpose						
FY 2013-14 Total Appropriation	\$22,617,541	0.0	\$2,309,591	\$684,819	\$18,850,940	\$772,191
FY 2014-15 Base Request	\$23,948,360	0.0	\$3,476,154	\$742,299	\$19,529,756	\$200,151
FY 2014-15 Total Request	\$24,249,187	0.0	\$3,561,775	\$742,299	\$19,744,962	\$200,151
Percentage Change FY 2013-14 to FY 2014-15	7.21%	#DIV/0!	0.00%	8.39%	4.74%	-74.08%

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Administration & Clean Energy						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$1,178,123	26.1	\$0	\$0	\$0	\$1,178,123
HB 12-1246 Reverse Paydate Shift Biweekly Empl	(\$54,784)	0.0	\$0	\$0	\$0	(\$54,784)
Final FY 2011-12 Appropriation	\$1,123,339	26.1	\$0	\$0	\$0	\$1,123,339
FY12 Roll Forward	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,123,339	26.1	\$0	\$0	\$0	\$1,123,339
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,123,339	26.1	\$0	\$0	\$0	\$1,123,339
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,500,000	11.6	\$0	\$0	\$0	\$3,500,000
HB 12-1315 Colorado Energy Office Reorganization	\$2,807,115	20.7	\$0	\$2,807,115	\$0	\$0
Supplemental Appropriation S.B. 13-088	(\$875,000)	0.0	\$0	\$0	\$0	(\$875,000)
Final FY 2012-13 Appropriation	\$5,432,115	32.3	\$0	\$2,807,115	\$0	\$2,625,000
FY13 Roll Forward	\$10,497,430	0.0	\$0	\$5,995,420	\$0	\$4,502,010
FY13 Total Available Spending Authority	\$15,929,545	32.3	\$0	\$8,802,535	\$0	\$7,127,010
FY13 Expenditures	\$8,987,870	26.6	\$0	\$2,783,799	\$0	\$6,204,071
FY 2012-13 Reversion \ (Overexpenditure)	\$6,941,675	5.7	\$0	\$6,018,736	\$0	\$922,939
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,346,624	32.3	\$0	\$2,846,624	\$0	\$3,500,000
FY 2013-14 Total Appropriation	\$6,346,624	32.3	\$0	\$2,846,624	\$0	\$3,500,000
FY14 Personal Services allocation	\$2,204,446	32.3	\$0	\$1,921,599	\$0	\$282,847
FY14 Operating allocation	\$4,142,178	0.0	\$0	\$925,025	\$0	\$3,217,153

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$6,346,624	32.3	\$0	\$2,846,624	\$0	\$3,500,000
Adjustment for FY13-14 Salary Survey and Merit Pay	\$78,395	0.0	\$0	\$54,064	\$0	\$24,331
FY 2014-15 Base Request	\$6,425,019	32.3	\$0	\$2,900,688	\$0	\$3,524,331
FY 2014-15 Total Request	\$6,425,019	32.3	\$0	\$2,900,688	\$0	\$3,524,331
FY15 Personal Services allocation	\$2,685,003	32.3	\$0	\$1,611,001	\$0	\$1,074,002
FY15 Operating allocation	\$3,740,016	0.0	\$0	\$1,289,687	\$0	\$2,450,329
Low Income Energy Assistance						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
Supplemental Appropriation S.B. 13-088	(\$1,625,000)	0.0	\$0	(\$1,625,000)	\$0	\$0
HB 12-1315 Colorado Energy Office Reorganization	\$600,000	0.0	\$0	\$600,000	\$0	\$0
Final FY 2012-13 Appropriation	\$5,475,000	0.0	\$0	\$5,475,000	\$0	\$0
FY13 Total Available Spending Authority	\$5,475,000	0.0	\$0	\$5,475,000	\$0	\$0
FY13 Expenditures	\$3,644,862	0.0	\$0	\$3,644,862	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,830,138	0.0	\$0	\$1,830,138	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2013-14 Total Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2014-15 Base Request	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2014-15 Total Request	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
Clean Energy Fund						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-138	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Carry Forward	\$7,225,702	0.0	\$0	\$7,225,702	\$0	\$0
FY12 Total Available Spending Authority	\$7,225,702	0.0	\$0	\$7,225,702	\$0	\$0
FY12 Expenditures	\$1,206,811	31.0	\$0	\$1,206,811	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6,018,891	(31.0)	\$0	\$6,018,891	\$0	\$0
School Energy Efficiency						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$207,975	2.0	\$0	\$207,975	\$0	\$0
HB 12-1246 Reverse Paydate Shift Biweekly Empl	(\$3,375)	0.0	\$0	(\$3,375)	\$0	\$0
Final FY 2011-12 Appropriation	\$204,600	2.0	\$0	\$204,600	\$0	\$0
FY12 Roll forward	\$76,016	0.0	\$0	\$76,016	\$0	\$0
FY12 Total Available Spending Authority	\$280,616	2.0	\$0	\$280,616	\$0	\$0
FY12 Expenditures	\$42,623	2.0	\$0	\$42,623	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$237,993	0.0	\$0	\$237,993	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$207,975	1.4	\$0	\$207,975	\$0	\$0
Supplemental Appropriation S.B. 13-088	(\$51,994)	0.0	\$0	(\$51,994)	\$0	\$0
Final FY 2012-13 Appropriation	\$155,981	1.4	\$0	\$155,981	\$0	\$0
FY13 Roll forward	\$182,756	0.0	\$0	\$182,756	\$0	\$0
FY13 Total Available Spending Authority	\$338,737	1.4	\$0	\$338,737	\$0	\$0
FY13 Expenditures	\$181,571	1.4	\$0	\$181,571	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$157,166	0.0	\$0	\$157,166	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$207,975	1.4	\$0	\$207,975	\$0	\$0
FY 2013-14 Total Appropriation	\$207,975	1.4	\$0	\$207,975	\$0	\$0
FY14 Personal Services allocation	\$35,693	1.4	\$0	\$35,693	\$0	\$0
FY14 Operating allocation	\$172,282	0.0	\$0	\$172,282	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$207,975	1.4	\$0	\$207,975	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$2,343	0.0	\$0	\$2,343	\$0	\$0
FY 2014-15 Base Request	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2014-15 Total Request	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY15 Personal Services allocation	\$38,036	1.4	\$0	\$38,036	\$0	\$0
FY15 Operating allocation	\$172,282	0.0	\$0	\$172,282	\$0	\$0
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$17,413	0.0	\$0	\$0	\$0	\$17,413
Final FY 2011-12 Appropriation	\$17,413	0.0	\$0	\$0	\$0	\$17,413
FY12 Total Available Spending Authority	\$17,413	0.0	\$0	\$0	\$0	\$17,413
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$17,413	0.0	\$0	\$0	\$0	\$17,413

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$17,768	0.0	\$0	\$0	\$0	\$17,768
Supplemental Appropriation S.B. 13-088	(\$4,442)	0.0	\$0	\$0	\$0	(\$4,442)
HB 12-1315 Colorado Energy Office Reorganization	\$67,208	0.0	\$0	\$67,208	\$0	\$0
Final FY 2012-13 Appropriation	\$80,534	0.0	\$0	\$67,208	\$0	\$13,326
FY13 Total Available Spending Authority	\$80,534	0.0	\$0	\$67,208	\$0	\$13,326
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$80,534	0.0	\$0	\$67,208	\$0	\$13,326
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
FY 2013-14 Total Appropriation	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
FY 2014-15 Base Request	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
FY 2014-15 Total Request	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$37,036	0.0	\$0	\$37,036	\$0	\$0
Supplemental Appropriation H.B. 12-1183	\$33,544	0.0	\$0	\$33,544	\$0	\$0
Final FY 2011-12 Appropriation	\$70,580	0.0	\$0	\$70,580	\$0	\$0
FY12 Total Available Spending Authority	\$70,580	0.0	\$0	\$70,580	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$70,580	0.0	\$0	\$70,580	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$7,484	0.0	\$0	\$7,484	\$0	\$0
Supplemental Appropriation S.B. 13-088	(\$1,871)	0.0	\$0	(\$1,871)	\$0	\$0
Final FY 2012-13 Appropriation	\$5,613	0.0	\$0	\$5,613	\$0	\$0
FY13 Total Available Spending Authority	\$5,613	0.0	\$0	\$5,613	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,613	0.0	\$0	\$5,613	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$29,890	0.0	\$0	\$29,890	\$0	\$0
FY 2013-14 Total Appropriation	\$29,890	0.0	\$0	\$29,890	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$29,890	0.0	\$0	\$29,890	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$29,890	0.0	\$0	\$29,890	\$0	\$0
Indirect Adj per SWCAP	\$50,703	0.0	\$0	(\$29,890)	\$0	\$80,593
FY 2014-15 Base Request	\$80,593	0.0	\$0	\$0	\$0	\$80,593
FY 2014-15 Total Request	\$80,593	0.0	\$0	\$0	\$0	\$80,593
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$80,593	0.0	\$0	\$0	\$0	\$80,593

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Energy Office Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$1,440,547	28.1	\$0	\$245,011	\$0	\$1,195,536
HB 12-1246 Reverse Paydate Shift Biweekly Empl	(\$58,159)	0.0	\$0	(\$3,375)	\$0	(\$54,784)
Supplemental Appropriation H.B. 12-1183	\$33,544	0.0	\$0	\$33,544	\$0	\$0
Final FY 2011-12 Appropriation	\$1,415,932	28.1	\$0	\$275,180	\$0	\$1,140,752
FY12 Roll Forward	\$76,016	0.0	\$0	\$76,016	\$0	\$0
FY12 Total Available Spending Authority	\$1,491,948	28.1	\$0	\$351,196	\$0	\$1,140,752
FY12 Expenditures	\$1,249,434	33.0	\$0	\$1,249,434	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$242,514	(4.9)	\$0	(\$898,238)	\$0	\$1,140,752
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$10,233,227	13.0	\$0	\$6,715,459	\$0	\$3,517,768
Supplemental Appropriation S.B. 13-088	(\$2,558,307)	0.0	\$0	(\$1,678,865)	\$0	(\$879,442)
HB 12-1315 Colorado Energy Office Reorganization	\$3,474,323	20.7	\$0	\$3,474,323	\$0	\$0
Final FY 2012-13 Appropriation	\$11,149,243	33.7	\$0	\$8,510,917	\$0	\$2,638,326
FY13 Roll Forward	\$10,680,186	0.0	\$0	\$6,178,176	\$0	\$4,502,010
FY13 Total Available Spending Authority	\$21,829,429	33.7	\$0	\$14,689,093	\$0	\$7,140,336
FY13 Expenditures	\$12,814,303	28.0	\$0	\$6,610,232	\$0	\$6,204,071
FY 2012-13 Reversion \ (Overexpenditure)	\$9,015,126	5.7	\$0	\$8,078,861	\$0	\$936,265
FY 2013-14 Appropriation			\$0			
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$13,784,677	33.7	\$0	\$10,257,577	\$0	\$3,527,100
FY 2013-14 Total Appropriation	\$13,784,677	33.7	\$0	\$10,257,577	\$0	\$3,527,100
FY14 Personal Services allocation	\$2,240,139	33.7	\$0	\$1,957,292	\$0	\$282,847
FY14 Operating allocation	\$11,544,538	0.0	\$0	\$8,300,285	\$0	\$3,244,253

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$13,784,677	33.7	\$0	\$10,257,577	\$0	\$3,527,100
Adjustment for FY13-14 Salary Survey and Merit Pay	\$80,738	0.0	\$0	\$56,407	\$0	\$24,331
FY 2014-15 Base Request	\$13,916,118	33.7	\$0	\$10,284,094	\$0	\$3,632,024
FY 2014-15 Total Request	\$13,916,118	33.7	\$0	\$10,284,094	\$0	\$3,632,024
FY15 Personal Services allocation	\$2,723,039	33.7	\$0	\$1,649,037	\$0	\$1,074,002
FY15 Operating allocation	\$11,193,079	0.0	\$0	\$8,635,057	\$0	\$2,558,022
FY 2014-15 Total Request						
FY 2013-14 Total Appropriation	\$13,784,677	33.7	\$0	\$10,257,577	\$0	\$3,527,100
FY 2014-15 Base Request	\$13,916,118	33.7	\$0	\$10,284,094	\$0	\$3,632,024
FY 2014-15 Total Request	\$13,916,118	33.7	\$0	\$10,284,094	\$0	\$3,632,024
Percentage Change FY 2013-14 to FY 2014-15	0.95%	0.00%	#DIV/0!	0.26%	#DIV/0!	2.97%
(D) Other Programs and Grants						
Other Programs and Grants - Program Administration						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$26,158	0.0	\$0	\$26,158	\$0	\$0
Final FY 2011-12 Appropriation	\$26,158	0.0	\$0	\$26,158	\$0	\$0
FY12 Total Available Spending Authority	\$26,158	0.0	\$0	\$26,158	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$26,158	0.0	\$0	\$26,158	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,000	0.0	\$0	\$1,000	\$0	\$0
Final FY 2012-13 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY13 Total Available Spending Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$1,000	\$0	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2013-14 Total Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Total Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$26,158	0.0	\$0	\$26,158	\$0	\$0
Final FY 2011-12 Appropriation	\$26,158	0.0	\$0	\$26,158	\$0	\$0
FY12 Total Available Spending Authority	\$26,158	0.0	\$0	\$26,158	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$26,158	0.0	\$0	\$26,158	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,000	0.0	\$0	\$1,000	\$0	\$0
Final FY 2012-13 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY13 Total Available Spending Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2013-14 Total Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Total Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
0						
(D) Other Programs and Grants						
FY 2013-14 Total Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Total Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	0.00%	#DIV/0!	0.00%	0.00%	#DIV/0!	#DIV/0!
(1) Office of the Governor Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$17,455,293	60.5	\$4,837,552	\$607,740	\$10,314,848	\$1,695,153
SB11-076 PERA Contribution Reduction	(\$55,626)	0.0	(\$54,202)	\$0	(\$1,424)	\$0
FY 2011-12 Clean Energy	(\$58,159)	0.0	\$0	(\$3,375)	\$0	(\$54,784)
Supplemental Appropriation H.B. 12-1183	\$15,589	0.0	(\$561,466)	\$33,544	\$543,511	\$0
Final FY 2011-12 Appropriation	\$17,357,097	60.5	\$4,221,884	\$637,909	\$10,856,935	\$1,640,369
FY12 Roll Forward	\$693,067	0.0	\$617,051	\$76,016	\$0	\$0
FY12 Allocated Pots	\$300,540	0.0	\$300,540	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$18,350,704	60.5	\$5,139,475	\$713,925	\$10,856,935	\$1,640,369
FY12 Expenditures	\$15,335,492	65.4	\$4,288,845	\$1,453,138	\$9,588,190	\$5,319
FY 2011-12 Reversion \ (Overexpenditure)	\$3,015,212	(4.9)	\$850,630	(\$739,213)	\$1,268,745	\$1,635,050

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$30,371,144	44.4	\$6,492,550	\$7,152,863	\$12,684,426	\$4,041,305
Supplemental Appropriation S.B. 13-088	(\$2,525,728)	0.0	\$15,703	(\$1,678,865)	\$16,876	(\$879,442)
HB12-1315 Reorganization of Governors Energy Office	\$3,474,323	20.7	\$0	\$3,474,323	\$0	\$0
HB 12-1246 Reverse Paydate Shift Biweekly Empl	\$1,895	0.0	\$1,895	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$31,321,634	65.1	\$6,510,148	\$8,948,321	\$12,701,302	\$3,161,863
FY13 Roll forward	\$10,680,186	0.0	\$0	\$6,178,176	\$0	\$4,502,010
FY13 Allocated Pots	\$565,546	0.0	\$565,546	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$42,567,366	65.1	\$7,075,694	\$15,126,497	\$12,701,302	\$7,663,873
FY13 Expenditures	\$33,129,569	59.4	\$7,015,914	\$7,232,804	\$12,306,672	\$6,574,179
FY 2012-13 Reversion \ (Overexpenditure)	\$9,623,965	5.7	\$59,780	\$8,079,861	\$394,630	\$1,089,694
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$38,758,850	65.1	\$4,446,094	\$11,143,396	\$18,870,069	\$4,299,291
SB 13-276 Disability Investigational and Pilot Support Fund	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2013-14 Total Appropriation	\$39,058,850	65.1	\$4,446,094	\$11,443,396	\$18,870,069	\$4,299,291
FY14 Personal Services allocation	\$20,282,232	65.1	\$2,668,197	\$2,619,092	\$13,939,905	\$1,055,038
FY14 Operating allocation	\$18,776,618	0.0	\$1,777,897	\$8,824,304	\$4,930,164	\$3,244,253
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$39,058,850	65.1	\$4,446,094	\$11,443,396	\$18,870,069	\$4,299,291
Annualization of SB 13-276 Disability Investigational and Pilot Support Fund	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
Operating Common Policy Base Adjustments	\$1,330,819	0.0	\$1,166,563	\$57,480	\$678,816	(\$572,040)
Ind Adj Per SWCAP	\$50,703	0.0	\$0	(\$29,890)	\$0	\$80,593
OIT Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$176,069	0.0	\$95,331	\$56,407	\$0	\$24,331

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$40,316,441	65.1	\$5,707,988	\$11,227,393	\$19,548,885	\$3,832,175
Decision Item NP-2 Payments to OIT	\$271,924	0.0	\$85,621	\$0	\$186,303	\$0
NP-1 Annual Fleet Vehicle Request	\$7,517	0.0	\$0	\$0	\$7,517	\$0
FY 2014-15 OIT NP-1 CDPS, Colorado Cyber-Crime Initiative	\$21,386	0.0	\$0	\$0	\$21,386	\$0
FY 2014-15 OIT NP-2, CDHS General Career and Technical Education	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$40,617,268	65.1	\$5,793,609	\$11,227,393	\$19,764,091	\$3,832,175
FY15 Personal Services allocation	\$20,901,667	65.1	\$3,051,365	\$2,368,317	\$14,207,832	\$1,274,153
FY15 Operating allocation	\$19,715,601	0.0	\$2,742,244	\$8,859,076	\$5,556,259	\$2,558,022
		0.0	\$0	\$0	\$0	\$0
(1) Office of the Governor						
FY 2013-14 Total Appropriation	\$39,058,850	65.1	\$4,446,094	\$11,443,396	\$18,870,069	\$4,299,291
FY 2014-15 Base Request	\$40,316,441	65.1	\$5,707,988	\$11,227,393	\$19,548,885	\$3,832,175
FY 2014-15 Total Request	\$40,617,268	65.1	\$5,793,609	\$11,227,393	\$19,764,091	\$3,832,175
Percentage Change FY 2013-14 to FY 2014-15	3.99%	0.00%	0.00%	-1.89%	4.74%	-10.86%

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(2) Office of the Lieutenant Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$298,267	3.7	\$221,233	\$0	\$77,034	\$0
SB11-076 PERA Contribution Reduction	(\$6,114)	0.0	(\$6,114)	\$0	\$0	\$0
SB 11-247 Repeal of State Early Childhood Council	(\$77,034)	(1.0)	\$0	\$0	(\$77,034)	\$0
Final FY 2011-12 Appropriation	\$215,119	2.7	\$215,119	\$0	\$0	\$0
FY12 Restriction and FF Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$46,380	0.0	\$46,380	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$261,499	2.7	\$261,499	\$0	\$0	\$0
FY12 Expenditures	\$261,499	2.7	\$261,499	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$221,233	2.7	\$221,233	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$221,233	2.7	\$221,233	\$0	\$0	\$0
FY13 Allocated Pots	\$81,805	0.0	\$81,805	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$303,038	2.7	\$303,038	\$0	\$0	\$0
FY13 Expenditures	\$303,038	2.7	\$303,038	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$221,233	2.7	\$221,233	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$221,233	2.7	\$221,233	\$0	\$0	\$0
FY14 Personal Services allocation	\$190,441	2.7	\$190,441	\$0	\$0	\$0
FY14 Operating allocation	\$30,792	0.0	\$30,792	\$0	\$0	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(2) Office of the Lieutenant Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$221,233	2.7	\$221,233	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$11,258	0.0	\$11,258	\$0	\$0	\$0
FY 2014-15 Base Request	\$232,491	2.7	\$232,491	\$0	\$0	\$0
FY 2014-15 Total Request	\$232,491	2.7	\$232,491	\$0	\$0	\$0
FY15 Personal Services allocation	\$201,699	2.7	\$201,699	\$0	\$0	\$0
FY15 Operating allocation	\$30,792	0.0	\$30,792	\$0	\$0	\$0
Discretionary Fund						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$2,875	0.0	\$2,875	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY12 Expenditures	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,875	0.0	\$2,875	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY13 Expenditures	\$2,800	0.0	\$2,800	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$75	0.0	\$75	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(2) Office of the Lieutenant Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
Commission of Indian Affairs						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$78,086	2.3	\$76,902	\$1,184	\$0	\$0
SB11-076 PERA Contribution Reduction	(\$1,830)	0.0	(\$1,830)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$76,256	2.3	\$75,072	\$1,184	\$0	\$0
FY12 Total Available Spending Authority	\$76,256	2.3	\$75,072	\$1,184	\$0	\$0
FY12 Expenditures	\$74,855	2.3	\$74,855	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,401	0.0	\$217	\$1,184	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$78,086	2.3	\$76,902	\$1,184	\$0	\$0
Final FY 2012-13 Appropriation	\$78,086	2.3	\$76,902	\$1,184	\$0	\$0
FY13 Allocated Pots	\$8,250	0.0	\$8,250	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$86,336	2.3	\$85,152	\$1,184	\$0	\$0
FY13 Expenditures	\$85,152	1.0	\$85,152	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,184	1.3	\$0	\$1,184	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$78,086	2.3	\$76,902	\$1,184	\$0	\$0
FY 2013-14 Total Appropriation	\$78,086	2.3	\$76,902	\$1,184	\$0	\$0
FY14 Personal Services allocation	\$63,359	2.3	\$63,359	\$0	\$0	\$0
FY14 Operating allocation	\$14,727	0.0	\$13,543	\$1,184	\$0	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(2) Office of the Lieutenant Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$78,086	2.3	\$76,902	\$1,184	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$3,955	0.0	\$3,955	\$0	\$0	\$0
FY 2014-15 Base Request	\$82,041	2.3	\$80,857	\$1,184	\$0	\$0
FY 2014-15 Total Request	\$82,041	2.3	\$80,857	\$1,184	\$0	\$0
FY15 Personal Services allocation	\$67,314	2.3	\$67,314	\$0	\$0	\$0
FY15 Operating allocation	\$14,727	0.0	\$13,543	\$1,184	\$0	\$0
(2) Lieutenant Governor's Office Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 11-209	\$379,228	6.0	\$301,010	\$1,184	\$77,034	\$0
SB 11-247 Repeal of State Early Childhood Council	(\$77,034)	0.0	\$0	\$0	(\$77,034)	\$0
SB11-076 PERA Contribution Reduction	(\$7,944)	(1.0)	(\$7,944)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$294,250	5.0	\$293,066	\$1,184	\$0	\$0
FY12 Allocated Pots	\$46,380	0.0	\$46,380	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$340,630	5.0	\$339,446	\$1,184	\$0	\$0
FY12 Expenditures	\$339,229	5.0	\$339,229	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,401	0.0	\$217	\$1,184	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
Final FY 2012-13 Appropriation	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
FY13 Allocated Pots	\$90,055	0.0	\$90,055	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$392,249	5.0	\$391,065	\$1,184	\$0	\$0
FY13 Expenditures	\$390,990	3.7	\$390,990	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,259	1.3	\$75	\$1,184	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
FY 2013-14 Total Appropriation	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
FY14 Personal Services allocation	\$253,800	5.0	\$253,800	\$0	\$0	\$0
FY14 Operating allocation	\$48,394	0.0	\$47,210	\$1,184	\$0	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(2) Office of the Lieutenant Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$15,213	0.0	\$15,213	\$0	\$0	\$0
FY 2014-15 Base Request	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
FY 2014-15 Total Request	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
FY15 Personal Services allocation	\$269,013	5.0	\$269,013	\$0	\$0	\$0
FY15 Operating allocation	\$48,394	0.0	\$47,210	\$1,184	\$0	\$0

(2) Office of the Lieutenant Governor						
FY 2013-14 Total Appropriation	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
FY 2014-15 Base Request	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
FY 2014-15 Total Request	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	5.03%	0.00%	0.00%	0.00%	#DIV/0!	#DIV/0!

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(3) Office of State Planning & Budgeting

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2012-13 Long Bill, S.B. 11-209	\$1,403,975	19.5	\$0	\$0	\$1,403,975	\$0
SB11-076 PERA Contribution Reduction	(\$32,365)	0.0	\$0	\$0	(\$32,365)	\$0
Final FY 2011-12 Appropriation	\$1,371,610	19.5	\$0	\$0	\$1,371,610	\$0
FY12 Roll Forward	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$186,112	0.0	\$0	\$0	\$186,112	\$0
FY12 Total Available Spending Authority	\$1,557,722	19.5	\$0	\$0	\$1,557,722	\$0
FY12 Expenditures	\$1,552,425	13.2	\$0	\$0	\$1,552,425	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,297	6.3	\$0	\$0	\$5,297	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,403,975	19.5	\$0	\$0	\$1,403,975	\$0
Supplemental Appropriation S.B. 13-088	\$188,920	0.0	\$188,920	\$0	\$0	\$0
HB 12-1336 Prison Utilization Study	\$350,000	0.0	\$350,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,942,895	19.5	\$538,920	\$0	\$1,403,975	\$0
FY13 Allocated Pots	\$204,213	0.0	\$0	\$0	\$204,213	\$0
FY13 Total Available Spending Authority	\$2,147,108	19.5	\$538,920	\$0	\$1,608,188	\$0
FY13 Expenditures	\$2,029,024	13.9	\$494,847	\$0	\$1,534,177	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$118,084	5.6	\$44,073	\$0	\$74,011	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,679,625	19.5	\$1,275,650	\$0	\$1,403,975	\$0
FY 2013-14 Total Appropriation	\$2,679,625	19.5	\$1,275,650	\$0	\$1,403,975	\$0
FY14 Personal Services allocation	\$2,679,625	19.5	\$1,275,650	\$0	\$1,403,975	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(3) Office of State Planning & Budgeting

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,679,625	19.5	\$1,275,650	\$0	\$1,403,975	\$0
Annualization of FY 2013-14 R-1 Continuous Improvement Program	(\$956,318)	0.0	(\$956,318)	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$48,440	0.0	\$0	\$0	\$48,440	\$0
Annualization of FY 2013-14 OIT Study	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,471,747	19.5	\$19,332	\$0	\$1,452,415	\$0
FY 2014-15 R-1 Continuous Improvement and Planning Program	\$387,295	0.0	\$387,295	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
FY15 Personal Services allocation	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2012-13 Long Bill, S.B. 11-209	\$50,944	0.0	\$0	\$0	\$50,944	\$0
Final FY 2011-12 Appropriation	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY12 Total Available Spending Authority	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY12 Expenditures	\$35,184	0.0	\$0	\$0	\$35,184	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$15,760	0.0	\$0	\$0	\$15,760	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$50,944	0.0	\$0	\$0	\$50,944	\$0
Final FY 2012-13 Appropriation	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY13 Total Available Spending Authority	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY13 Expenditures	\$40,607	0.0	\$0	\$0	\$40,607	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,337	0.0	\$0	\$0	\$10,337	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(3) Office of State Planning & Budgeting

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY 2013-14 Total Appropriation	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY 2014-15 Base Request	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY 2014-15 R-1 Continuous Improvement and Planning Program	\$10,670	0.0	\$10,670	\$0	\$0	\$0
FY 2014-15 Total Request	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
Economic Forecasting Subscriptions						
FY 2011-12 Actual						
FY 2012-13 Long Bill, S.B. 11-209	\$16,362	0.0	\$0	\$0	\$16,362	\$0
Final FY 2011-12 Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY12 Total Available Spending Authority	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY12 Expenditures	\$9,233	0.0	\$0	\$0	\$9,233	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,129	0.0	\$0	\$0	\$7,129	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(3) Office of State Planning & Budgeting

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$16,362	0.0	\$0	\$0	\$16,362	\$0
Final FY 2012-13 Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY13 Total Available Spending Authority	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY13 Expenditures	\$8,689	0.0	\$0	\$0	\$8,689	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,673	0.0	\$0	\$0	\$7,673	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2013-14 Total Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2014-15 Base Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2014-15 Total Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$16,362	0.0	\$0	\$0	\$16,362	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(3) Office of State Planning & Budgeting

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Office of State Planning & Budgeting To						
FY 2011-12 Actual						
FY 2012-13 Long Bill, S.B. 11-209	\$1,471,281	19.5	\$0	\$0	\$1,471,281	\$0
SB11-076 PERA Contribution Reduction	(\$32,365)	0.0	\$0	\$0	(\$32,365)	\$0
Final FY 2011-12 Appropriation	\$1,438,916	19.5	\$0	\$0	\$1,438,916	\$0
FY12 Allocated Pots	\$186,112	0.0	\$0	\$0	\$186,112	\$0
FY12 Total Available Spending Authority	\$1,625,028	19.5	\$0	\$0	\$1,625,028	\$0
FY12 Expenditures	\$1,596,842	13.2	\$0	\$0	\$1,596,842	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$28,186	6.3	\$0	\$0	\$28,186	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,471,281	19.5	\$0	\$0	\$1,471,281	\$0
Supplemental Appropriation S.B. 13-088	\$188,920	0.0	\$188,920	\$0	\$0	\$0
HB 12-1336 Prison Utilization Study	\$350,000	0.0	\$350,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,010,201	19.5	\$538,920	\$0	\$1,471,281	\$0
FY13 Allocated Pots	\$204,213	0.0	\$0	\$0	\$204,213	\$0
FY13 Total Available Spending Authority	\$2,214,414	19.5	\$538,920	\$0	\$1,675,494	\$0
FY13 Expenditures	\$2,078,320	13.9	\$494,847	\$0	\$1,583,473	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$136,094	5.6	\$44,073	\$0	\$92,021	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,746,931	19.5	\$1,275,650	\$0	\$1,471,281	\$0
FY 2013-14 Total Appropriation	\$2,746,931	19.5	\$1,275,650	\$0	\$1,471,281	\$0
FY14 Personal Services allocation	\$2,679,625	19.5	\$1,275,650	\$0	\$1,403,975	\$0
FY14 Operating allocation	\$67,306	0.0	\$0	\$0	\$67,306	\$0

OFFICE OF THE GOVERNOR FY 2014-15

Schedule 3

(3) Office of State Planning & Budgeting

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,746,931	19.5	\$1,275,650	\$0	\$1,471,281	\$0
Annualization of FY 2013-14 R-1 Continuous Improvement	(\$956,318)	0.0	(\$956,318)	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$48,440	0.0	\$0	\$0	\$48,440	\$0
Annualization of FY 2013-14 OIT Study	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,539,053	19.5	\$19,332	\$0	\$1,519,721	\$0
FY 2014-15 R-1 Continuous Improvement and Planning I	\$397,965	0.0	\$397,965	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,937,018	19.5	\$417,297	\$0	\$1,519,721	\$0
FY15 Personal Services allocation	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
FY15 Operating allocation	\$77,976	0.0	\$10,670	\$0	\$67,306	\$0

(3) Office of State Planning & Budgeting						
FY 2013-14 Total Appropriation	\$2,746,931	19.5	\$1,275,650	\$0	\$1,471,281	\$0
FY 2014-15 Base Request	\$1,539,053	19.5	\$19,332	\$0	\$1,519,721	\$0
FY 2014-15 Total Request	\$1,937,018	19.5	\$417,297	\$0	\$1,519,721	\$0
Percentage Change FY 2013-14 to FY 2014-15	-29.48%	0.00%	0.00%	#DIV/0!	3.29%	#DIV/0!

Offices of the Governor FY 2014-15

Schedule 3

Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Economic Development Programs - Administration						
Administration						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$597,994	6.0	\$548,267	\$2,435	\$45,142	\$2,150
Special Bill #SB11-076 PERA Reduction, FY12	(\$10,525)	0.0	(\$10,525)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$587,469	6.0	\$537,742	\$2,435	\$45,142	\$2,150
FY12 Allocated Pots	\$81,654	0.0	\$81,654	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$669,123	6.0	\$619,396	\$2,435	\$45,142	\$2,150
FY12 Expenditures	\$651,921	5.0	\$619,396	\$0	\$32,525	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$17,202	1.0	\$0	\$2,435	\$12,617	\$2,150
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
FY 13 Allocated Pots	\$104,585	0.0	\$104,585	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$702,579	6.0	690,510.0	\$2,435	\$7,484	\$2,150
FY 13 Expenditures	\$688,799	6.0	681,314.6	\$0	\$7,484	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,780	0.0	\$9,195	\$2,435	\$0	\$2,150
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
FY 2013-14 Total Appropriation	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
FY14 Personal Services allocation	\$523,600	6.0	\$523,600	\$0	\$0	\$0
FY14 Operating allocation	\$74,394	0.0	\$62,325	\$2,435	\$7,484	\$2,150
FY 2014-15 Request						
FY 2013-14 Appropriation	\$597,994	6.0	\$585,925	\$2,435	\$7,484	\$2,150
Adjustment for FY13-14 Salary Survey and Merit Pay	\$13,541	0.0	\$13,541	\$0	\$0	\$0
FY 2014-15 Base Request	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
FY 2014-15 Total Request	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
FY15 Personal Services allocation	\$537,141	6.0	\$537,141	\$0	\$0	\$0
FY15 Operating allocation	\$74,394	0.0	\$62,325	\$2,435	\$7,484	\$2,150
(4) Economic Development Programs - Vehicle Lease Payments						
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,161	0.0	\$15,161	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$15,161	0.0	\$15,161	\$0	\$0	\$0

Offices of the Governor FY 2014-15

Schedule 3

Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$14,286	0.0	\$14,286	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$875	0.0	\$875	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,161	0.0	\$15,161	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$15,161	0.0	\$15,161	\$0	\$0	\$0
FY 13 Expenditures	\$15,161	0.0	\$15,161	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,166	0.0	\$12,166	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$12,166	0.0	\$12,166	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$12,166	0.0	\$12,166	\$0	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$12,166	0.0	\$12,166	\$0	\$0	\$0
FY 2014-15 Base Request	\$12,166	0.0	\$12,166	\$0	\$0	\$0
NP-1 Annual Fleet Vehicle Request	\$1,165	0.0	\$1,165	\$0	\$0	\$0
FY 2014-15 Total Request	\$13,331	0.0	\$13,331	\$0	\$0	\$0
FY 2014-15 Total Request	\$13,331	0.0	\$13,331	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$13,331	0.0	\$13,331	\$0	\$0	\$0

(4) Economic Development Programs - Leased Space	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$231,540	0.0	\$231,540	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$231,540	0.0	\$231,540	\$0	\$0	\$0
FY12 Expenditures	\$231,540	0.0	\$231,540	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$231,540	0.0	\$231,540	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$231,540	0.0	\$231,540	\$0	\$0	\$0
FY 13 Expenditures	\$231,540	0.0	\$231,540	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2014-15 Base Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2014-15 Total Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$346,525	0.0	\$346,525	\$0	\$0	\$0

Global Business Development						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,045,803	17.6	\$1,467,716	\$219,950	\$0	\$358,137
Special Bill #SB11-076 PERA Reduction, FY12	(\$114,254)	0.0	(\$23,868)	\$0	\$0	(\$90,386)
FY12 Allocated Pots	\$137,001		\$137,001			\$0
FY12 Total Available Spending Authority	\$2,068,550	17.6	\$1,580,849	\$219,950	\$0	\$267,751
FY12 Expenditures	\$1,663,204	14.2	\$1,580,849	\$41,023	\$0	\$41,332
FY 2011-12 Reversion \ (Overexpenditure)	\$405,346	3.4	\$0	\$178,927	\$0	\$226,419
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,065,853	17.6	\$1,467,716	\$240,000	\$0	\$358,137
FY 13 Allocated Pots	\$364,108	0.0	\$364,108	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,429,961	17.6	\$1,831,824	\$240,000	\$0	\$358,137
FY 13 Expenditures	\$1,879,907	8.8	\$1,831,824	\$15,029	\$0	\$33,054
FY 2012-13 Reversion \ (Overexpenditure)	\$550,054	8.8	\$0	\$224,971	\$0	\$325,083
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,554,207	19.4	\$1,956,070	\$240,000	\$0	\$358,137
HB 13-1193 Advanced Industries Export Acceleration Program	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2013-14 Total Appropriation	\$2,854,207	19.4	\$1,956,070	\$540,000	\$0	\$358,137
FY14 Personal Services allocation	\$1,797,881	19.4	\$1,797,881	\$0	\$0	\$0
FY14 Operating allocation	\$1,056,326	0.0	\$158,189	\$540,000	\$0	\$358,137

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
FY 2013-14 Appropriation	\$2,854,207	19.4	\$1,956,070	\$540,000	\$0	\$358,137
Adjustment for FY13-14 Salary Survey and Merit Pay	\$32,781	0.0	\$20,239	\$0	\$0	\$12,542
Annualization of FY 2013-14 Aerospace Strategy Implementation and C	(\$175,000)	0.0	(\$175,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,711,988	19.4	\$1,801,309	\$540,000	\$0	\$370,679
Funding Request R-4 "Minority/Women Owned Business Office"	\$400,000	1.8	\$400,000	\$0	\$0	\$0
Funding Request R-6 "Aerospace Strategy Implementation and Champion"	\$175,000	0.0	\$175,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,286,988	21.2	\$2,376,309	\$540,000	\$0	\$370,679
FY15 Personal Services allocation	\$2,126,594	21.2	\$2,126,594	\$0	\$0	\$0
FY15 Operating allocation	\$1,160,394	0.0	\$249,715	\$540,000	\$0	\$370,679

Leading Edge Program Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY12 Total Available Spending Authority	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY12 Expenditures	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 13 Expenditures	\$51,024	0.0	\$50,976	\$48	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$75,383	0.0	\$0	\$75,383	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
0	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2014-15 Base Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2014-15 Total Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Operating allocation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0

(4) Economic Development Programs - Small Business Development Centers	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Small Business Development Centers						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,295,168	4.0	\$84,522	\$0	\$0	\$1,210,646
Special Bill #SB11-076 PERA Reduction, FY12	(\$4,892)	0.0	(\$1,027)	\$0	\$0	(\$3,865)
Final FY 2011-12 Appropriation	\$1,290,276	4.0	\$83,495	\$0	\$0	\$1,206,781
FY 2012 New Federal Award	\$1,874,374	0.0	\$0	\$0	\$0	\$1,874,374
FY12 Redistribution	\$30,444	0.0	\$0	\$0	\$0	\$30,444
FY12 Restriction pending awards	(\$1,206,781)	0.0	\$0	\$0	\$0	(\$1,206,781)
FY 2011 Federal Carryforward	\$155,392	0.0	\$0	\$0	\$0	\$155,392
FY12 Allocated Pots	\$42,000	0.0	\$42,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,185,705	4.0	\$125,495	\$0	\$0	\$2,060,210
FY12 Expenditures	\$1,849,266	4.0	\$125,494	\$0	\$0	\$1,723,772
FY 2011-12 Reversion \ (Overexpenditure)	\$336,439	0.0	\$1	\$0	\$0	\$336,438
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,295,168	4.0	\$84,522	\$0	\$0	\$1,210,646
FY 2012-13 Allocation of Pots	\$42,000	0.0	\$42,000	\$0	\$0	\$0
Disaster Award FY 2012	\$100,000	0.0	\$0	\$0	\$0	\$100,000
Federal Awards Reconciliation	\$474,006		\$0			\$474,006
FY 2012-13 Total Available Spending Authority	\$1,911,174	4.0	\$126,522	\$0	\$0	\$1,784,652
FY 13 Expenditures	\$1,635,467	4.0	\$126,522	\$0	\$0	\$1,508,945
FY 2012-13 Reversion \ (Overexpenditure)	\$275,707	0.0	\$0	\$0	\$0	\$275,707
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,295,168	4.0	\$84,522	\$0	\$0	\$1,210,646
HB 13-1002 SBDC	\$200,000	0.0	\$200,000	\$0	\$0	\$0
HB 13-1003 Economic Gardening Pilot Project	\$218,750	0.0	\$200,000	\$18,750	\$0	\$0
0	\$1,713,918	4.0	\$484,522	\$18,750	\$0	\$1,210,646
FY14 Personal Services allocation	\$287,222	4.0	\$66,403	\$0	\$0	\$220,819
FY14 Operating allocation	\$1,426,696	0.0	\$418,119	\$18,750	\$0	\$989,827
FY 2014-15 Request						
FY 2013-14 Appropriation	\$1,713,918	4.0	\$484,522	\$18,750	\$0	\$1,210,646
Adjustment for FY13-14 Salary Survey and Merit Pay	\$1,875	0.0	\$1,875	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of HB 13-1003 Gardening Pilot Project	(\$218,750)	0.0	(\$200,000)	(\$18,750)	\$0	\$0
FY 2014-15 Base Request	\$1,497,043	4.0	\$286,397	\$0	\$0	\$1,210,646
Funding Request R-8 "Economic Gardening Pilot Project"	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,597,043	4.0	\$386,397	\$0	\$0	\$1,210,646
FY15 Personal Services allocation	\$272,216	4.0	\$51,397	\$0	\$0	\$220,819
FY15 Operating allocation	\$1,324,827	0.0	\$335,000	\$0	\$0	\$989,827

Economic Development Commission						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,056,882	3.5	\$1,013,764	\$43,118	\$0	\$0
Special Bill #SB11-076 PERA Reduction, FY12 Restriction	(\$2,770)	0.0	(\$2,770)	\$0	\$0	\$0
	(\$43,118)		(\$43,118)			
FY12 Total Available Spending Authority	\$1,010,994	4.0	\$967,876	\$43,118	\$0	\$0
FY12 Expenditures	\$1,010,994	0.0	\$967,876	\$43,118	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	4.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,092,280	4.0	\$2,013,764	\$78,516	\$0	\$0
FY 2012-13 Total Appropriation	\$2,092,280	4.0	\$2,013,764	\$78,516	\$0	\$0
FY 13 Expenditures	\$2,092,280	0.0	\$2,013,764	\$78,516	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	4.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,007,795	4.0	\$4,929,279	\$78,516	\$0	\$0
HB 13-1301 PTAC	\$215,000	0.0	\$215,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$5,222,795	4.0	\$5,144,279	\$78,516	\$0	\$0
FY14 Personal Services allocation	\$0	4.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$5,222,795	0.0	\$5,144,279	\$78,516	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$5,222,795	4.0	\$5,144,279	\$78,516	\$0	\$0
Annualization of FY 2013-14 R-2: Economic Development Commission	(\$2,915,515)	0.0	(\$2,915,515)	\$0	\$0	\$0
Annualization of FY 2014-15 BRI-1: "HB 13-1301 Future Operations o	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,092,280	4.0	\$2,013,764	\$78,516	\$0	\$0
Funding Request R-1 "Economic Development Commission-General Economic Incentives and Marketing"	\$2,986,236	0.0	\$2,986,236	\$0	\$0	\$0
Funding Request R-5 "Procurement Technical Assistance Center"	\$220,000	0.0	\$220,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,298,516	4.0	\$5,220,000	\$78,516	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	4.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$5,298,516	0.0	\$5,220,000	\$78,516	\$0	\$0
(4) Economic Development Programs - Colorado First Customized Job Training						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado First Customized Job Training						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY12 Expenditures	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 2012-13 Total Spending Authority	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 13 Expenditures	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
HB 13-1004 Colorado Careers Act 2013	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
FY 2013-14 Total Spending Authority	\$4,225,022	0.0	\$4,225,022	\$0	\$0	\$0
FY14 Personal Services allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY14 Operating allocation	\$4,175,022	0.0	\$4,175,022	\$0	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$4,225,022	0.0	\$4,225,022	\$0	\$0	\$0
Annualization of HB 13-1004 Colo Careers Act 2013 Transitional Jobs	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,725,022	\$0	\$2,725,022	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY15 Personal Services allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY15 Operating allocation	\$2,675,022	0.0	\$2,675,022	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CAPCO Administration						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$80,281	2.0	\$0	\$0	\$80,281	\$0
Special Bill #SB11-076 PERA Reduction, FY12	(\$1,719)	0.0	\$0	\$0	(\$1,719)	\$0
Final FY 2011-12 Appropriation	\$78,562	2.0	\$0	\$0	\$78,562	\$0
FY12 Allocated Pots	\$19,088	0.0	\$0	\$0	\$19,088	\$0
FY12 Total Available Spending Authority	\$97,650	2.0	\$0	\$0	\$97,650	\$0
FY12 Expenditures	\$91,446	1.6	\$0	\$0	\$91,446	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6,204	0.4	\$0	\$0	\$6,204	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$80,281	2.0	\$0	\$0	\$80,281	\$0
FY 13 Pots Allocation	\$21,225	0.0	\$0	\$0	\$21,225	\$0
FY 2012-13 Total Appropriation	\$101,506	2.0	\$0	\$0	\$101,506	\$0
FY 13 Expenditures	\$101,225	2.0	\$0	\$0	\$101,225	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$281	0.0	\$0	\$0	\$281	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$79,468	2.0	\$0	\$0	\$79,468	\$0
0	\$79,468	2.0	\$0	\$0	\$79,468	\$0
FY14 Personal Services allocation	\$73,640	2.0	\$0	\$0	\$73,640	\$0
FY14 Operating allocation	\$5,828	0.0	\$0	\$0	\$5,828	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$79,468	2.0	\$0	\$0	\$79,468	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$2,384	0.0	\$0	\$0	\$2,384	\$0
FY 2014-15 Base Request	\$81,852	2.0	\$0	\$0	\$81,852	\$0
FY 2014-15 Total Request	\$81,852	2.0	\$0	\$0	\$81,852	\$0
FY15 Personal Services allocation	\$76,302	2.0	\$0	\$0	\$76,302	\$0
FY15 Operating allocation	\$5,550	0.0	\$0	\$0	\$5,550	\$0
Council on Creative Industries						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$764,397	3.0	\$0	\$0	\$0	\$764,397
Restriction	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$764,397	3.0	\$0	\$0	\$0	\$764,397
Restriction	(\$7,397)	0.0	\$0	\$0	\$0	(\$7,397)
FY12 Total Available Spending Authority	\$757,000	3.0	\$0	\$0	\$0	\$757,000

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$745,100	1.6	\$0	\$0		\$745,100
FY 2011-12 Reversion \ (Overexpenditure)	\$11,900	1.4	\$0	\$0	\$0	\$11,900
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,948,350	3.0	\$300,000	\$883,953	\$0	\$764,397
FY 2012-13 Total Spending Authority	\$1,948,350	3.0	\$300,000	\$883,953	\$0	\$764,397
FY 13 Expenditures	\$1,948,350	3.0	\$300,000	\$883,953	\$0	\$764,397
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
FY 2013-14 Total Appropriation	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
FY14 Personal Services allocation	\$660,927	3.0	\$0	\$100,000	\$0	\$560,927
FY14 Operating allocation	\$2,103,470	0.0	\$0	\$1,900,000	\$0	\$203,470
FY 2014-15 Request						
FY 2013-14 Appropriation	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
Adjustment for FY13-14 Salary Survey and Merit Pay	\$9,988	0.0	\$0	\$9,988	\$0	\$0
FY 2014-15 Base Request	\$2,774,385	3.0	\$0	\$2,009,988	\$0	\$764,397
FY 2014-15 Total Request	\$2,774,385	3.0	\$0	\$2,009,988	\$0	\$764,397
FY15 Personal Services allocation	\$672,073	3.0	\$0	\$109,988	\$0	\$562,085
FY15 Operating allocation	\$2,102,312	0.0	\$0	\$1,900,000	\$0	\$202,312

Bioscience Discovery Evaluation

FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,500,000	0.6	\$0	\$5,500,000	\$0	\$0
Special Bill #SB11-076 PERA Reduction, FY12	(\$679)	0.0	\$0	(\$679)	\$0	\$0
SB 11-159 Gaming Funds	(\$226,000)	0.0	\$0	(\$226,000)	\$0	\$0
Final FY 2011-12 Appropriation	\$5,273,321	0.6	\$0	\$5,273,321	\$0	\$0
Carryforward	\$3,472,267	0.0	\$0	\$3,472,267	\$0	\$0
Restricted SA more than FB	(\$231,748)	0.0	\$0	(\$231,748)	\$0	\$0
FY12 Total Available Spending Authority	\$8,513,840	0.6	\$0	\$8,513,840	\$0	\$0
FY12 Expenditures	\$4,406,476	0.6	\$0	\$4,406,476	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,107,364	0.0	\$0	\$4,107,364	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,977,793	0.6	\$0	\$3,977,793	\$0	\$0
FY 2012-13 Total Appropriation	\$3,977,793	0.6	\$0	\$3,977,793	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 13 Expenditures	\$3,598,173	0.6	\$0	\$3,598,173	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$379,620	0.0	\$0	\$379,620	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,963,016	1.1	\$0	\$7,963,016	\$0	\$0
Transfer to HB 13-1001	(\$2,463,016)	0.0	\$0	(\$2,463,016)	\$0	\$0
0	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
FY14 Personal Services allocation	\$128,960	1.1	\$0	\$128,960	\$0	\$0
FY14 Operating allocation	\$5,371,040	0.0	\$0	\$5,371,040	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$6,192	0.0	\$0	\$6,192	\$0	\$0
FY 2014-15 Base Request	\$5,506,192	1.1	\$0	\$5,506,192	\$0	\$0
FY 2014-15 Total Request	\$5,506,192	1.1	\$0	\$5,506,192	\$0	\$0
FY15 Personal Services allocation	\$135,870	1.1	\$0	\$135,870	\$0	\$0
FY15 Operating allocation	\$5,370,322	0.0	\$0	\$5,370,322	\$0	\$0

Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$22,030	0.0	\$0	\$22,030	\$0	\$0
Supplemental HB 12-1183	\$16,292			\$16,292		
FY12 Total Available Spending Authority	\$38,322	0.0	\$0	\$38,322	\$0	\$0
FY12 Expenditures	\$38,322	0.0	\$0	\$38,322	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,484	0.0	\$0	\$7,484	\$0	\$0
FY 2012-13 Total Appropriation	\$7,484	0.0	\$0	\$7,484	\$0	\$0
FY 13 Expenditures	\$7,484	0.0	\$0	\$7,484	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$30,713	0.0	\$0	\$29,900	\$813	\$0
0	\$30,713	0.0	\$0	\$29,900	\$813	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$30,713	0.0	\$0	\$29,900	\$813	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
FY 2013-14 Appropriation	\$30,713	0.0	\$0	\$29,900	\$813	\$0
FY15 SWCAP Adj	\$21,983	0.0	\$0	(\$29,900)	(\$813)	\$52,696
FY 2014-15 Base Request	\$52,696	0.0	\$0	\$0	\$0	\$52,696
FY 2014-15 Total Request	\$52,696	0.0	\$0	\$0	\$0	\$52,696
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$52,696	0.0	\$0	\$0	\$0	\$52,696
Colorado Office of Film, Television & Media						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,105,892			\$2,105,892		
SB 11-159 Gaming Funds	\$293,000	4.5	\$0	\$293,000	\$0	\$0
Restriction	(\$481,502)			(\$481,502)		
FY12 Total Available Spending Authority	\$1,917,390	4.5	\$0	\$1,917,390	\$0	\$0
FY12 Expenditures	\$504,285	2.7	\$0	\$504,285	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,413,105	1.8	\$0	\$1,413,105	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$220,988	4.5	\$0	\$220,988	\$0	\$0
HB 12-1286 Special Bill FY 2012-13 Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$3,220,988	4.5	\$0	\$3,220,988	\$0	\$0
FY 13 Expenditures	\$639,240	4.5	\$0	\$639,240	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,581,748	0.0	\$0	\$2,581,748	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,300,000	4.5	\$800,000	\$500,000	\$0	\$0
FY 2013-14 Total Appropriation	\$1,300,000	4.5	\$800,000	\$500,000	\$0	\$0
FY14 Personal Services allocation	\$300,000	4.5	\$0	\$300,000	\$0	\$0
FY14 Operating allocation	\$1,000,000	0.0	\$800,000	\$200,000	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$1,300,000	4.5	\$800,000	\$500,000	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$7,701	0.0	\$0	\$7,701	\$0	\$0
Annualization of FY 2013-14 R-5: Film, Television and Media Funding	(\$800,000)	0.0	(\$800,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$507,701	4.5	\$0	\$507,701	\$0	\$0
Funding Request R-7 "Colorado Office of Film, Television & Media"	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,507,701	4.5	\$5,000,000	\$507,701	\$0	\$0
FY15 Personal Services allocation	\$300,000	4.5	\$0	\$300,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Operating allocation	\$5,207,701	0.0	\$5,000,000	\$207,701	\$0	\$0

Colorado Welcome Centers						
FY 2011-12 Actual						
SB 11-159 Gaming Funds	\$500,000	3.3	\$0	\$500,000	\$0	\$0
Final FY 2011-12 Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY11 Statutory Carry-forward	\$16,030	0.0	\$0	\$16,030	\$0	\$0
FY12 Total Available Spending Authority	\$516,030	3.3	\$0	\$516,030	\$0	\$0
FY12 Expenditures	\$500,292	3.3	\$0	\$500,292	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$15,738	0.0	\$0	\$15,738	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2012-13 Total Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 13 Expenditures	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
0	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY14 Personal Services allocation	\$195,000	3.3	\$0	\$195,000	\$0	\$0
FY14 Operating allocation	\$305,000	0.0	\$0	\$305,000	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$7,147	0.0	\$0	\$7,147	\$0	\$0
FY 2014-15 Base Request	\$507,147	3.3	\$0	\$507,147	\$0	\$0
FY 2014-15 Total Request	\$507,147	3.3	\$0	\$507,147	\$0	\$0
FY15 Personal Services allocation	\$202,976	3.3	\$0	\$202,976	\$0	\$0
FY15 Operating allocation	\$304,171	0.0	\$0	\$304,171	\$0	\$0

Colorado Promotion-Other Program Costs						
FY 2011-12 Actual						
SB 11-159 Gaming Funds	\$14,150,000	4.0	\$0	\$14,150,000	\$0	\$0
FY 11 Statutory Carry Forward	\$674,925			\$674,925		
FY12 Total Available Spending Authority	\$14,824,925	4.0	\$0	\$14,824,925	\$0	\$0
FY12 Expenditures	\$12,345,269	4.0	\$0	\$12,345,269	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,479,656	0.0	\$0	\$2,479,656	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,249,424	4.0	\$3,700,000	\$10,549,424	\$0	\$0
FY 2012-13 Total Appropriation	\$14,249,424	4.0	\$3,700,000	\$10,549,424	\$0	\$0
FY 13 Expenditures	\$13,633,496	4.0	\$3,700,000	\$9,933,496	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$615,928	0.0	\$0	\$615,928	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
0	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
FY14 Personal Services allocation	\$1,840,028	4.0	\$0	\$1,840,028	\$0	\$0
FY14 Operating allocation	\$14,659,972	0.0	\$2,000,000	\$12,659,972	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$17,107	0.0	\$0	\$17,107	\$0	\$0
Annualization of FY 2013-14 R-4: Tourism Promotion and Branding	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,517,107	4.0	\$0	\$14,517,107	\$0	\$0
Funding Request R-3 "Colorado Tourism Office"	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$16,517,107	4.0	\$2,000,000	\$14,517,107	\$0	\$0
FY15 Personal Services allocation	\$1,813,815	4.0	\$0	\$1,813,815	\$0	\$0
FY15 Operating allocation	\$14,703,292	0.0	\$2,000,000	\$12,703,292	\$0	\$0

Advanced Industries Acceleration Act (New Line Item)						
FY 2011-12 Actual						
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY13 Statutory Carry-forward	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of HB 13-1001 Advanced Industries Acceleration Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Funding Request R-2 "Advanced Industries Accelerator"	\$5,000,000	1.3	\$5,000,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,000,000	1.3	\$5,000,000	\$0	\$0	\$0
FY15 Personal Services allocation	\$517,525	1.3	\$517,525	\$0	\$0	\$0
FY15 Operating allocation	\$4,482,475	0.0	\$4,482,475	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$16,566,577	36.7	\$6,136,968	\$7,968,856	\$125,423	\$2,335,330
Special Bill #SB11-076 PERA Reduction, FY12	(\$134,839)	0.0	(\$38,190)	(\$679)	(\$1,719)	(\$94,251)
Supplemental HB 12-1183	\$16,292	0.0	\$0	\$16,292	\$0	\$0
FY 11 Statutory Carry Forward	\$674,925	0.0	\$0	\$674,925	\$0	\$0
SB 11-159 Gaming Funds	\$14,717,000	11.8	\$0	\$14,717,000	\$0	\$0
Final FY 2011-12 Appropriation	\$31,839,955	48.5	\$6,098,778	\$23,376,394	\$123,704	\$2,241,079
FY11 Statutory Carry-forward	\$16,030	0.0	\$0	\$16,030	\$0	\$0
FY 2012 New Federal Award	\$1,874,374	0.0	\$0	\$0	\$0	\$1,874,374
FY12 Redistribution	\$30,444	0.0	\$0	\$0	\$0	\$30,444
FY12 Restriction pending awards	(\$1,206,781)	0.0	\$0	\$0	\$0	(\$1,206,781)
FY 2011 Federal Carryforward	\$155,392	0.0	\$0	\$0	\$0	\$155,392
Restriction	(\$532,017)	0.0	(\$43,118)	(\$481,502)	\$0	(\$7,397)
Carryforward	\$3,472,267	0.0	\$0	\$3,472,267	\$0	\$0
Restricted SA more than FB	(\$231,748)	0.0	\$0	(\$231,748)	\$0	\$0
FY12 Allocated Pots	\$279,743	0.0	\$260,655	\$0	\$19,088	\$0
FY12 Total Available Spending Authority	\$35,697,659	48.5	\$6,316,315	\$26,151,441	\$142,792	\$3,087,111
FY12 Expenditures	\$26,903,830	37.0	\$6,315,439	\$17,954,216	\$123,971	\$2,510,204
FY 2011-12 Reversion \ (Overexpenditure)	\$8,793,829	11.5	\$876	\$8,197,225	\$18,821	\$576,907
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$30,133,745	49.0	\$11,174,626	\$16,536,024	\$87,765	\$2,335,330
HB 12-1286 Special Bill FY 2012-13 Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 13 Allocated Pots	\$468,693	0.0	\$468,693	\$0	\$0	\$0
Federal Awards Reconciliation	\$474,006	0.0	\$0	\$0	\$0	\$474,006
FY 2012-13 Total Appropriation	\$34,076,444	49.0	\$11,643,319	\$19,536,024	\$87,765	\$2,809,336
FY 13 Expenditures	\$29,747,166	36.2	\$11,676,124	\$15,655,938	\$108,709	\$2,306,396
FY 2012-13 Reversion \ (Overexpenditure)	\$4,329,278	12.8	(\$32,805)	\$3,880,086	(\$20,944)	\$502,940
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$41,802,878	51.3	\$13,490,485	\$25,889,298	\$87,765	\$2,335,330
HB 13-1193 Advanced Industries Export Acceleration Program	\$300,000	0.0	\$0	\$300,000	\$0	\$0
HB 13-1002 SBDC	\$200,000	0.0	\$200,000	\$0	\$0	\$0
HB 13-1003 Economic Gardening Pilot Project	\$218,750	0.0	\$200,000	\$18,750	\$0	\$0
HB 13-1301 PTAC	\$215,000	0.0	\$215,000	\$0	\$0	\$0
HB 13-1004 Colorado Careers Act 2013	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
Transfer to HB 13-1001	(\$2,463,016)	0.0	\$0	(\$2,463,016)	\$0	\$0
FY13 Roll Forward	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1001	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$41,773,612	51.3	\$15,605,485	\$23,745,032	\$87,765	\$2,335,330
FY14 Personal Services allocation	\$5,857,258	51.3	\$2,437,884	\$2,563,988	\$73,640	\$781,746
FY14 Operating allocation	\$35,916,354	0.0	\$13,167,601	\$21,181,044	\$14,125	\$1,553,584
FY 2014-15 Request						
FY 2013-14 Appropriation	\$41,773,612	51.3	\$15,605,485	\$23,745,032	\$87,765	\$2,335,330
Annualization of FY 2013-14 Aerospace Strategy Implementation and C	(\$175,000)	0.0	(\$175,000)	\$0	\$0	\$0
FY15 SWCAP Adj	\$21,983	0.0	\$0	(\$29,900)	(\$813)	\$52,696
Annualization of HB 13-1003 Gardening Pilot Project	(\$218,750)	0.0	(\$200,000)	(\$18,750)	\$0	\$0
R-5 PTAC General Fund	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 R-2: Economic Development Commission	(\$2,915,515)	0.0	(\$2,915,515)	\$0	\$0	\$0
Annualization of FY 2014-15 BRI-1: "HB 13-1301 Future Operations o	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
HB 13-1004 Colo Careers Act 2013 Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of HB 13-1004 Colo Careers Act 2013 Transitional Jobs	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0
Annualization of FY 2013-14 R-5: Film, Television and Media Funding	(\$800,000)	0.0	(\$800,000)	\$0	\$0	\$0
Annualization of FY 2013-14 R-4: Tourism Promotion and Branding	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
Annualization of HB 13-1001 Advanced Industries Acceleration Act	\$0	0.0	\$0	\$0	\$0	\$0
Adjustment for FY13-14 Salary Survey and Merit Pay	\$98,716	0.0	\$35,655	\$48,135	\$2,384	\$12,542
FY 2013-14 Base Request	\$34,070,046	51.3	\$7,835,625	\$23,744,517	\$89,336	\$2,400,568
Funding Request R-1 "Economic Development Commission-General	\$2,986,236	0.0	\$2,986,236	\$0	\$0	\$0
Economic Incentives and Marketing"						
Funding Request R-2 "Advanced Industries Accelerator"	\$5,000,000	1.3	\$5,000,000	\$0	\$0	\$0
Funding Request R-3 "Colorado Tourism Office"	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

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Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Funding Request R-4 "Minority/Women Owned Business Office"	\$400,000	1.8	\$400,000	\$0	\$0	\$0
Funding Request R-5 "Procurement Technical Assistance Center"	\$220,000	0.0	\$220,000	\$0	\$0	\$0
Funding Request R-6 "Aerospace Strategy Implementation and Champion"	\$175,000	0.0	\$175,000	\$0	\$0	\$0
Funding Request R-7 "Colorado Office of Film, Television & Media"	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Funding Request R-8 "Economic Gardening Pilot Project"	\$100,000	0.0	\$100,000	\$0	\$0	\$0
NP-1 Annual Fleet Vehicle Request	\$1,165	0.0	\$1,165	\$0	\$0	\$0
FY 2014-15 Total Request	\$49,952,447	54.4	\$23,718,026	\$23,744,517	\$89,336	\$2,400,568
FY15 Personal Services allocation	\$6,704,512	54.4	\$3,282,657	\$2,562,649	\$76,302	\$782,904
FY15 Operating allocation	\$43,247,935	0.0	\$20,435,369	\$21,181,868	\$13,034	\$1,617,664

Economic Development & International Trade						
FY 2013-14 Total Appropriation	\$41,773,612	51.3	\$15,605,485	\$23,745,032	\$87,765	\$2,335,330
FY 2014-15 Base Request	\$34,070,046	51.3	\$7,835,625	\$23,744,517	\$89,336	\$2,400,568
FY 2014-15 Total Request	\$49,952,447	54.4	\$23,718,026	\$23,744,517	\$89,336	\$2,400,568
Percentage Change FY 2013-14 to FY 2014-15	19.58%	6.04%	51.99%	0.00%	1.79%	2.79%

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Management and Administration of OIT						
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
SB 11-076 PERA Contribution Bill	(\$37,318)	0.0	\$0	\$0	-\$37,318	\$0
Final FY 2011-12 Appropriation	\$1,090,263	13.0	\$0	\$0	\$1,090,263	\$0
FY12 Allocated Pots	\$475,000	0.0	\$0	\$0	\$475,000	\$0
FY12 Total Available Spending Authority	\$1,565,263	13.0	\$0	\$0	\$1,565,263	\$0
FY12 Expenditures	\$1,455,748	11.5	\$0	\$0	\$1,455,748	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$109,515	1.5	\$0	\$0	\$109,515	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
Final FY 2012-13 Appropriation	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
FY13 Allocated Pots	\$165,009	0.0	\$0	\$0	\$165,009	\$0
FY13 Total Available Spending Authority	\$1,292,590	13.0	\$0	\$0	\$1,292,590	\$0
FY13 Expenditures	\$1,287,451	7.6	\$0	\$0	\$1,287,451	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,139	5.4	\$0	\$0	\$5,139	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
HB 13-1079 - "Creation of the Joint Technology Committee"	\$99,673	1.5	\$99,673	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,227,254	14.5	\$99,673	\$0	\$1,127,581	\$0
	FY14 Personal Services allocation	\$1,227,254	14.5	\$99,673	\$0	\$1,127,581
	FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,227,254	14.5	\$99,673	\$0	\$1,127,581	\$0
Annualization of HB 13-1079 - "Creation of the Joint Technology Committee"	\$1,235	0.0	\$1,235	\$0	\$0	\$0
Adjustment for FY2013-14 Salary Survey	\$23,405	0.0	\$0	\$0	\$23,405	\$0
Adjustment for FY2013-14 Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,251,894	14.5	\$100,908	\$0	\$1,150,986	\$0
FY 2014-15 Total Request	\$1,251,894	14.5	\$100,908	\$0	\$1,150,986	\$0
	FY15 Personal Services allocation	\$1,251,894	14.5	\$100,908	\$0	\$1,150,986
	FY15 Operating allocation	\$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
Statewide IT Management						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,233,061	68.9	\$0	\$0	\$5,233,061	\$0
SB 11-076 PERA Contribution Bill	(\$141,708)	0.0	\$0	\$0	-\$141,708	\$0
Final FY 2011-12 Appropriation	\$5,091,353	68.9	\$0	\$0	\$5,091,353	\$0
FY12 Allocated Pots	\$1,559,266	0.0	\$0	\$0	\$1,559,266	\$0
FY11 Total Available Spending Authority	\$6,650,619	68.9	\$0	\$0	\$6,650,619	\$0
FY12 Expenditures	\$6,357,976	68.5	\$0	\$0	\$6,357,976	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$292,643	0.4	\$0	\$0	\$292,643	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,183,306	68.9	\$0	\$0	\$5,183,306	\$0
HB 12-1041 "Electronic Death Registration System"- CDPHE (Remains in base for FY 2013-14)	\$78,940	0.0	\$0	\$0	\$78,940	\$0
Final FY 2012-13 Appropriation	\$5,262,246	68.9	\$0	\$0	\$5,262,246	\$0
FY13 Allocated Pots	\$269,745	0.0	\$0	\$0	\$269,745	\$0
FY13 Total Available Spending Authority	\$5,531,991	68.9	\$0	\$0	\$5,531,991	\$0
FY13 Expenditures	\$5,519,938	61.4	\$0	\$0	\$5,519,938	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12,053	7.5	\$0	\$0	\$12,053	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,319,745	68.9	\$57,499	\$0	\$5,262,246	\$0
FY 2013-14 Total Appropriation	\$5,319,745	68.9	\$57,499	\$0	\$5,262,246	\$0
	FY14 Personal Services allocation	\$5,012,246	68.9	\$0	\$5,012,246	\$0
	FY14 Operating allocation	\$307,499	0.0	\$57,499	\$250,000	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,319,745	68.9	\$57,499	\$0	\$5,262,246	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	-\$57,499	\$0	\$57,499	\$0
Adjustment for FY2013-14 Salary Survey	\$63,837	0.0	\$0	\$0	\$63,837	\$0
Adjustment for FY2013-14 Merit Pay	\$65,458	0.0	\$0	\$0	\$65,458	\$0
FY 2014-15 Base Request	\$5,449,040	68.9	\$0	\$0	\$5,449,040	\$0
FY 2014-15 DI R-5: Broadband Mapping and Planning Services	\$428,866	0.0	\$428,866	\$0	\$0	\$0
FY 2014-15 DI R-6: Service Management EcoSystem	\$3,455,000	0.0	\$0	\$0	\$3,455,000	\$0
FY 2014-15 DI R-8: IT Technical Development	\$256,620	0.0	\$0	\$0	\$256,620	\$0
FY 2014-15 Total Request	\$9,589,526	68.9	\$428,866	\$0	\$9,160,660	\$0
	FY15 Personal Services allocation	\$5,527,407	68.9	\$385,866	\$0	\$5,141,541
	FY15 Operating allocation	\$4,062,119	0.0	\$43,000	\$0	\$4,019,119

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,373	0.0	\$0	\$0	\$12,373	\$0
Final FY 2011-12 Appropriation	\$12,373	0.0	\$0	\$0	\$12,373	\$0
FY12 Total Available Spending Authority	\$12,373	0.0	\$0	\$0	\$12,373	\$0
FY12 Expenditures	\$9,383	0.0	\$0	\$0	\$9,383	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,990	0.0	\$0	\$0	\$2,990	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$80,935	0.0	\$0	\$0	\$80,935	\$0
Final FY 2012-13 Appropriation	\$80,935	0.0	\$0	\$0	\$80,935	\$0
FY13 Total Available Spending Authority	\$80,935	0.0	\$0	\$0	\$80,935	\$0
FY13 Expenditures	\$34,506	0.0	\$0	\$0	\$34,506	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$46,429	0.0	\$0	\$0	\$46,429	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$72,650	0.0	\$0	\$0	\$72,650	\$0
FY 2013-14 Total Appropriation	\$72,650	0.0	\$0	\$0	\$72,650	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$72,650	0.0	\$0	\$0	\$72,650
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$72,650	0.0	\$0	\$0	\$72,650	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$72,650	0.0	\$0	\$0	\$72,650	\$0
FY 2014-15 Total Request	\$72,650	0.0	\$0	\$0	\$72,650	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$72,650	0.0	\$0	\$0	\$72,650

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Management and Administration of OIT Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,525,251	81.9	\$0	\$0	\$6,525,251	\$0
SB 11-076 PERA Contribution Bill	(\$179,026)	0.0	\$0	\$0	-\$179,026	\$0
Final FY 2011-12 Appropriation	\$6,346,225	81.9	\$0	\$0	\$6,346,225	\$0
FY12 Allocated Pots	\$2,034,266	0.0	\$0	\$0	\$2,034,266	\$0
FY12 Total Available Spending Authority	\$8,380,491	81.9	\$0	\$0	\$8,380,491	\$0
FY12 Expenditures	\$7,975,343	80.0	\$0	\$0	\$7,975,343	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$405,148	1.9	\$0	\$0	\$405,148	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,988,414	81.9	\$0	\$0	\$6,988,414	\$0
HB 12-1041 "Electronic Death Registration System"- CDPHE (Remains in base for FY 2013-14)	\$78,940	0.0	\$0	\$0	\$78,940	\$0
Final FY 2012-13 Appropriation	\$7,067,354	81.9	\$0	\$0	\$7,067,354	\$0
FY13 Allocated Pots	\$434,754	0.0	\$0	\$0	\$434,754	\$0
FY13 Total Available Spending Authority	\$7,502,108	81.9	\$0	\$0	\$7,502,108	\$0
FY13 Expenditures	\$7,136,004	69.0	\$0	\$0	\$7,136,004	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$366,104	12.9	\$0	\$0	\$366,104	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,199,031	81.9	\$57,499	\$0	\$8,141,532	\$0
HB 13-1079 - "Creation of the Joint Technology Committee"	\$99,673	1.5	\$99,673	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$8,298,704	83.4	\$157,172	\$0	\$8,141,532	\$0
	FY14 Personal Services allocation	\$6,239,500	83.4	\$99,673	\$0	\$6,139,827
	FY14 Operating allocation	\$2,059,204	0.0	\$57,499	\$0	\$2,001,705
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$8,298,704	83.4	\$157,172	\$0	\$8,141,532	\$0
Adjustment for FY2013-14 Salary Survey	\$87,242	0.0	\$0	\$0	\$87,242	\$0
Adjustment for FY2013-14 Merit Pay	\$65,458	0.0	\$0	\$0	\$65,458	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	-\$57,499	\$0	\$57,499	\$0
Annualization of HB 13-1079 - "Creation of the Joint Technology Committee"	\$1,235	0.0	\$1,235	\$0	\$0	\$0
FY 2014-15 Base Request	\$8,452,639	83.4	\$100,908	\$0	\$8,351,731	\$0
FY 2014-15 DI R-2: Secure Colorado Phase II	\$4,100,000	0.0	\$0	\$0	\$4,100,000	\$0
FY 2014-15 DI R-5: Broadband Mapping and Planning Services	\$428,866	0.0	\$428,866	\$0	\$0	\$0
FY 2014-15 DI R-6: Service Management EcoSystem	\$3,455,000	0.0	\$0	\$0	\$3,455,000	\$0
FY 2014-15 DI R-8: IT Technical Development	\$256,620	0.0	\$0	\$0	\$256,620	\$0
FY 2014-15 DI NP-1: CDPS, Colorado Cyber-Crime Initiative	\$209,675	1.8	\$0	\$0	\$209,675	\$0
FY 2014-15 Total Request	\$16,902,800	85.2	\$529,774	\$0	\$16,373,026	\$0
	FY15 Personal Services allocation	\$6,960,170	83.4	\$486,774	\$0	\$6,473,396
	FY15 Operating allocation	\$9,942,630	0.0	\$43,000	\$0	\$9,899,630

(A) Management and Administration of OIT						
FY 2013-14 Total Appropriation	\$8,298,704	83.4	\$157,172	\$0	\$8,141,532	\$0
FY 2014-15 Base Request	\$8,452,639	83.4	\$100,908	\$0	\$8,351,731	\$0
FY 2014-15 Total Request	\$16,902,800	85.2	\$529,774	\$0	\$16,373,026	\$0
Percentage Change FY 2013-14 to FY 2014-15	103.68%	2.16%	\$0	\$0	\$1	\$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) Computer Center Services, (1) Computer Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$44,270,197	566.3	\$0	\$0	\$44,270,197	\$0
SB 11-076 PERA Contribution Bill	(\$985,764)	0.0	\$0	\$0	-\$985,764	\$0
SB 11-037 FY 2011-12 Appr "World War II Special License Plates"-DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 11-102 FY 2011-12 Appr "Mental Health Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
SB 11-109 FY 2011-12 Appr "Public Education Fund Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
SB 11-169 FY 2011-12 Appr "Sunset Continue Physical Therapy Board"- DORA	\$23,680	0.0	\$0	\$0	\$23,680	\$0
SB 11-176 2011-12 Appr "Solitary Confinement Specific Population"- DOC	\$122,613	0.0	\$0	\$0	\$122,613	\$0
SB 11-184 FY 2011-12 Appr "Tax Reporting"- DOR	\$20,720	0.0	\$0	\$0	\$20,720	\$0
SB 11-197 FY 2011-12 Appr "Girl Scouts Centennial License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1002 FY 2011-12 Appr "CDOT On-line Financial Database"- CDOT	\$54,538	0.0	\$0	\$0	\$54,538	\$0
HB 11-1004 FY 2011-12 Appr "Farm Truck Registration"- DOR	\$22,200	0.0	\$0	\$0	\$22,200	\$0
HB 11-1043 FY 2011-12 Appr "Medical Marijuana"- DOR	\$7,696	0.0	\$0	\$0	\$7,696	\$0
HB 11-1071 FY 2011-12 Appr "Roundup River Ranch Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1097 FY 2011-12 Appr "Goodwill Industries Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1157 FY 2011-12 Appr "Diesel Inspection Program Exemption"- DOR	\$592	0.0	\$0	\$0	\$592	\$0
HB 11-1163 2011-12 Appr "CDOT Super-load Highway Permits"- DOR	\$740	0.0	\$0	\$0	\$740	\$0
HB 11-1166 FY 2011-12 Appr "Type I Diabetes Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1216 FY 2011-12 Appr "Disability Benefit License Plate Numbers"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1234 FY 2011-12 Appr "Taxicab Vehicle License Plates"- DOR	\$10,952	0.0	\$0	\$0	\$10,952	\$0
HB 11-1295 FY 2011-12 Appr "Multiple Scerlosis Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1298 FY 2011-12 Appr "Craig Hospital Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1316 FY 2011-12 Appr "Special License Plates Avalanche Nuggets"- DOR	\$6,660	0.0	\$0	\$0	\$6,660	\$0
SB 12-044 FY 2011-12 Appr "Failure to Present Valid Evidence of Mass Transit"- DOR	\$14,800	0.0	\$0	\$0	\$14,800	\$0
HB 12-1038 FY 2011-12 Appr "Multi-Year Registration for Class A Trailers"- DOR	\$118,000	0.0	\$0	\$0	\$118,000	\$0
Final FY 2011-12 Appropriation	\$43,850,424	566.3	\$0	\$0	\$43,850,424	\$0
FY12 Allocated Pots	\$4,181,707	0.0	\$0	\$0	\$4,181,707	\$0
FY12 Total Available Spending Authority	\$48,032,131	566.3	\$0	\$0	\$48,032,131	\$0
FY12 Expenditures	\$46,434,169	515.1	\$0	\$0	\$46,434,169	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,597,962	51.2	\$0	\$0	\$1,597,962	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$43,678,431	564.3	\$0	\$0	\$43,678,431	\$0
HB 12-1023 - "Fallen Heroes Vehicle License Plate" - DOR- FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1038 - "Multi-year Registration for Class A Trailers"- DOR - FY13 impact	\$32,000	0.0	\$0	\$0	\$32,000	\$0
HB 12-1052 - "Collection of Health Care Work Force Data"- DORA - FY13 impact	\$35,520	0.0	\$0	\$0	\$35,520	\$0
HB 12-1131 - "Child Loss Awareness Vehicle License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1153 - "Distinguished Flying Cross License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1162 - "Desert Storm License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1223 - "Earned Time for Inmates" - DOC FY13 impact	\$100,640	0.0	\$0	\$0	\$100,640	\$0
HB 12-1275 - "Colorado Wildlife License Plate" - DOR- FY13 impact	\$68,080	0.0	\$0	\$0	\$68,080	\$0
HB 12-1295 - "Colorado Rockies License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1302 - "Colorado Flight for Life License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1303 - "Regulation of Speech Language Pathologists" - DORA - FY 13 Impact	\$1,184	0.0	\$0	\$0	\$1,184	\$0
HB 12-1310 - "Changes to Provisions Related to Criminal Proceedings" - DOC FY13 impact	\$11,840	0.0	\$0	\$0	\$11,840	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 12-1314 - "Exception for Filing Severance Tax Returns" - DOR FY13 impact	\$14,800	0.0	\$0	\$0	\$14,800	\$0
HB 12-1327 - "Financial Responsibility for Towing Carriers" - DOR FY13 impact	\$12,210	0.0	\$0	\$0	\$12,210	\$0
SB 12S-001 - "Registration of Special Mobile Machinery Fleets " - DOR - FY 13 impact	\$76,220	0.0	\$0	\$0	\$76,220	\$0
SB 13-088- Supplemental Bill	(\$73,677)	(1.3)	\$0	\$0	-\$73,677	\$0
Final FY 2012-13 Appropriation	\$43,975,008	563.0	\$0	\$0	\$43,975,008	\$0
Add'l Spending Authority per 24-37.5-112 C.R.S- Email consolidation	\$373,653	0.0	\$0	\$0	\$373,653	\$0
FY13 Allocated Pots	\$7,784,742	0.0	\$0	\$0	\$7,784,742	\$0
FY13 Total Available Spending Authority	\$52,133,403	563.0	\$0	\$0	\$52,133,403	\$0
FY13 Expenditures	\$52,133,403	537.8	\$0	\$0	\$52,133,403	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	25.2	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$48,931,773	582.5	\$0	\$0	\$48,931,773	\$0
HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	\$108,000	0.0	\$0	\$0	\$108,000	\$0
HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	\$604	0.0	\$0	\$0	\$604	\$0
HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	\$68,212	0.0	\$0	\$0	\$68,212	\$0
HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	\$5,180	0.0	\$0	\$0	\$5,180	\$0
HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	\$7,800	0.0	\$0	\$0	\$7,800	\$0
HB 13-1135 - "Voter Registration at Age 16"- DOR	\$31,672	0.0	\$0	\$0	\$31,672	\$0
HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	\$26,714	0.0	\$0	\$0	\$26,714	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$454,800	0.0	\$0	\$0	\$454,800	\$0
HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	\$88,500	0.0	\$0	\$0	\$88,500	\$0
SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	\$4,588	0.0	\$0	\$0	\$4,588	\$0
SB 13-039 - "Regulate Audiology Practice"-DORA	\$10,993	0.0	\$0	\$0	\$10,993	\$0
SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	\$7,104	0.0	\$0	\$0	\$7,104	\$0
SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	\$51,800	0.0	\$0	\$0	\$51,800	\$0
SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC	\$511,019	1.5	\$0	\$0	\$511,019	\$0
SB 13-251 - "Driver's License & Identification Documentation"-DOR	\$35,774	0.0	\$0	\$0	\$35,774	\$0
SB 13-280 - "Title Off-highway Vehicles"-DOR	\$25,900	0.0	\$0	\$0	\$25,900	\$0
FY 2013-14 Total Appropriation	\$50,379,337	584.0	\$0	\$0	\$50,379,337	\$0
FY14 Personal Services allocation	\$50,379,337	584.0	\$0	\$0	\$50,379,337	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$50,379,337	584.0	\$0	\$0	\$50,379,337	\$0
Adjustment for FY2013-14 Salary Survey	\$961,538	0.0	\$0	\$0	\$961,538	\$0
Adjustment for FY2013-14 Merit Pay	\$672,272	0.0	\$0	\$0	\$672,272	\$0
Annualized NP: "Colorado Child Care Licensing System Incident Reporting Module"-CDHS	(\$83,620)	0.0	\$0	\$0	-\$83,620	\$0
Annualized NP: "Integrated Behavioral Health Services Data Collection System"-CDHS	(\$480,000)	0.0	\$0	\$0	-\$480,000	\$0
Annualized NP: "Adult Protective Services Data System"-CDHS	(\$20,000)	0.0	\$0	\$0	-\$20,000	\$0
Annualized NP: "Unemployment Insurance Initiatives"-CDLE	(\$2,872,000)	0.0	\$0	\$0	-\$2,872,000	\$0
Annualization of HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	(\$108,000)	0.0	\$0	\$0	-\$108,000	\$0
Annualization of HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	(\$604)	0.0	\$0	\$0	-\$604	\$0
Annualization of HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	(\$68,212)	0.0	\$0	\$0	-\$68,212	\$0
Annualization of HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	(\$5,180)	0.0	\$0	\$0	-\$5,180	\$0
Annualization of HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	(\$7,800)	0.0	\$0	\$0	-\$7,800	\$0
Annualization of HB 13-1135 - "Voter Registration at Age 16"- DOR	(\$31,672)	0.0	\$0	\$0	-\$31,672	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	(\$26,714)	0.0	\$0	\$0	-\$26,714	\$0
Annualization of HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	(\$454,800)	0.0	\$0	\$0	-\$454,800	\$0
Annualization of HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of HB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	(\$26,026)	0.0	\$0	\$0	-\$26,026	\$0
Annualization of SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	(\$4,588)	0.0	\$0	\$0	-\$4,588	\$0
Annualization of SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	-\$2,972	\$0
Annualization SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	(\$2,960)	0.0	\$0	\$0	-\$2,960	\$0
Annualization of SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	(\$7,104)	0.0	\$0	\$0	-\$7,104	\$0
Annualization of SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	(\$51,800)	0.0	\$0	\$0	-\$51,800	\$0
Annualization of SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	-\$2,972	\$0
Annualization of SB 13-250 - "Drug Sentencing Changes"-DOC	\$71,550	0.5	\$0	\$0	\$71,550	\$0
Annualization of SB 13-251 - "Driver's License & Identification Documentation"-DOR	(\$35,774)	0.0	\$0	\$0	-\$35,774	\$0
Annualization of SB 13-280 - "Title Off-highway Vehicles"-DOR	(\$25,900)	0.0	\$0	\$0	-\$25,900	\$0
FY 2014-15 Base Request	\$47,765,999	584.5	\$0	\$0	\$47,765,999	\$0
FY 2014-15 DI R-3: Eliminate Redundant Applications	\$2,470,000	0.0	\$0	\$0	\$2,470,000	\$0
FY 2014-15 DI NP-2: CDHS, General, Career, and Technical Education	\$347,327	3.6	\$0	\$0	\$347,327	\$0
FY 2014-15 Total Request	\$50,583,326	588.1	\$0	\$0	\$50,583,326	\$0
	FY15 Personal Services allocation	\$50,583,326	588.1	\$0	\$0	\$50,583,326
	FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,761,199	0.0	\$0	\$2,328	\$5,758,871	\$0
Supplemental Appropriation H.B. 12-1183	\$500,000	0.0	\$0	\$0	\$500,000	\$0
Final FY 2011-12 Appropriation	\$6,261,199	0.0	\$0	\$2,328	\$6,258,871	\$0
FY12 Total Available Spending Authority	\$6,261,199	0.0	\$0	\$2,328	\$6,258,871	\$0
FY12 Expenditures	\$6,044,629	0.0	\$0	\$2,328	\$6,042,301	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$216,570	0.0	\$0	\$0	\$216,570	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,254,871	0.0	\$0	\$2,328	\$6,252,543	\$0
Final FY 2012-13 Appropriation	\$6,254,871	0.0	\$0	\$2,328	\$6,252,543	\$0
Add'l Spending Authority per 24-37.5-112 C.R.S- Email consolidation	\$1,497,476	0.0	\$0	\$0	\$1,497,476	\$0
FY13 Total Available Spending Authority	\$7,752,347	0.0	\$0	\$2,328	\$7,750,019	\$0
FY13 Expenditures	\$7,752,343	0.0	\$0	\$2,328	\$7,750,015	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$0	\$4	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,276,468	0.0	\$230,337	\$2,328	\$8,043,803	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$75,000	0.0	\$0	\$0	\$75,000	\$0
HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC	\$10,831	0.0	\$0	\$0	\$10,831	\$0
FY 2013-14 Total Appropriation	\$8,362,299	0.0	\$230,337	\$2,328	\$8,129,634	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$8,362,299	0.0	\$230,337	\$2,328	\$8,129,634

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$8,362,299	0.0	\$230,337	\$2,328	\$8,129,634	\$0
Annualized NP: "Adult Protective Services Data System"-CDHS	(\$70,000)	0.0	\$0	\$0	-\$70,000	\$0
Annualization of R-2: "OIT Enterprise Asset Management"	(\$338,000)	0.0	\$0	\$0	-\$338,000	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	-\$230,337	\$0	\$230,337	\$0
Annualization of HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$60,000	0.0	\$0	\$0	\$60,000	\$0
Annualization of HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of SB 13-250 - "Drug Sentencing Changes"-DOC	(\$8,931)	0.0	\$0	\$0	-\$8,931	\$0
FY 2014-15 Base Request	\$8,005,368	0.0	\$0	\$2,328	\$8,003,040	\$0
FY 2014-15 DI R-3: Eliminate Redundant Applications	\$490,000	0.0	\$0	\$0	\$490,000	\$0
FY 2014-15 DI NP-2: CDHS, General, Career, and Technical Education	\$30,212	0.0	\$0	\$0	\$30,212	\$0
FY 2014-15 Total Request	\$8,525,580	0.0	\$0	\$2,328	\$8,523,252	\$0
	FY15 Personal Services allocation	\$0	\$0	\$0	\$0	\$0
	FY15 Operating allocation	\$8,525,580	\$0	\$2,328	\$8,523,252	\$0
Rental, Lease, or Lease/Purchase of Central Processing Unit						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$336,034	0.0	\$0	\$0	\$336,034	\$0
Final FY 2011-12 Appropriation	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY12 Total Available Spending Authority	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY12 Expenditures	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$336,034	0.0	\$0	\$0	\$336,034	\$0
Final FY 2012-13 Appropriation	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY13 Total Available Spending Authority	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY13 Expenditures	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 2013-14 Total Appropriation	\$336,034	0.0	\$0	\$0	\$336,034	\$0
	FY14 Personal Services allocation	\$0	\$0	\$0	\$0	\$0
	FY14 Operating allocation	\$336,034	\$0	\$0	\$336,034	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 2014-15 Base Request	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 2014-15 Total Request	\$336,034	0.0	\$0	\$0	\$336,034	\$0
	FY15 Personal Services allocation	\$0	\$0	\$0	\$0	\$0
	FY15 Operating allocation	\$336,034	\$0	\$0	\$336,034	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,096,776	0.0	\$0	\$0	\$1,096,776	\$0
Final FY 2011-12 Appropriation	\$1,096,776	0.0	\$0	\$0	\$1,096,776	\$0
FY12 Total Available Spending Authority	\$1,096,776	0.0	\$0	\$0	\$1,096,776	\$0
FY12 Expenditures	\$831,698	0.0	\$0	\$0	\$831,698	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$265,078	0.0	\$0	\$0	\$265,078	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$165,321	0.0	\$0	\$0	\$165,321	\$0
Final FY 2012-13 Appropriation	\$165,321	0.0	\$0	\$0	\$165,321	\$0
FY13 Total Available Spending Authority	\$165,321	0.0	\$0	\$0	\$165,321	\$0
FY13 Expenditures	\$70,484	0.0	\$0	\$0	\$70,484	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$94,837	0.0	\$0	\$0	\$94,837	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$151,894	0.0	\$0	\$0	\$151,894	\$0
FY 2013-14 Total Appropriation	\$151,894	0.0	\$0	\$0	\$151,894	\$0
	FY14 Personal Services allocation	\$0	\$0	\$0	\$0	\$0
	FY14 Operating allocation	\$151,894	\$0	\$0	\$151,894	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$151,894	0.0	\$0	\$0	\$151,894	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$151,894	0.0	\$0	\$0	\$151,894	\$0
FY 2014-15 Total Request	\$151,894	0.0	\$0	\$0	\$151,894	\$0
	FY15 Personal Services allocation	\$0	\$0	\$0	\$0	\$0
	FY15 Operating allocation	\$151,894	\$0	\$0	\$151,894	\$0
(B) Computer Center Services, (1) Computer Services Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$51,464,206	566.3	\$0	\$2,328	\$51,461,878	\$0
SB 11-076 PERA Contribution Bill	(\$985,764)	0.0	\$0	\$0	-\$985,764	\$0
Supplemental Appropriation H.B. 12-1183	\$500,000	0.0	\$0	\$0	\$500,000	\$0
SB 11-037 FY 2011-12 Appr "World War II Special License Plates"-DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 11-102 FY 2011-12 Appr "Mental Health Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
SB 11-109 FY 2011-12 Appr "Public Education Fund Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
SB 11-169 FY 2011-12 Appr "Sunset Continue Physical Therapy Board"- DORA	\$23,680	0.0	\$0	\$0	\$23,680	\$0
SB 11-176 2011-12 Appr "Solitary Confinement Specific Population"- DOC	\$122,613	0.0	\$0	\$0	\$122,613	\$0
SB 11-184 FY 2011-12 Appr "Tax Reporting"- DOR	\$20,720	0.0	\$0	\$0	\$20,720	\$0
SB 11-197 FY 2011-12 Appr "Girl Scouts Centennial License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1002 FY 2011-12 Appr "CDOT On-line Financial Database"- CDOT	\$54,538	0.0	\$0	\$0	\$54,538	\$0
HB 11-1004 FY 2011-12 Appr "Farm Truck Registration"- DOR	\$22,200	0.0	\$0	\$0	\$22,200	\$0
HB 11-1043 FY 2011-12 Appr "Medical Marijuana"- DOR	\$7,696	0.0	\$0	\$0	\$7,696	\$0
HB 11-1071 FY 2011-12 Appr "Roundup River Ranch Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1097 FY 2011-12 Appr "Goodwill Industries Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1157 FY 2011-12 Appr "Diesel Inspection Program Exemption"- DOR	\$592	0.0	\$0	\$0	\$592	\$0
HB 11-1163 2011-12 Appr "CDOT Super-load Highway Permits"- DOR	\$740	0.0	\$0	\$0	\$740	\$0
HB 11-1166 FY 2011-12 Appr "Type I Diabetes Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 11-1216 FY 2011-12 Appr "Disability Benefit License Plate Numbers"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1234 FY 2011-12 Appr "Taxicab Vehicle License Plates"- DOR	\$10,952	0.0	\$0	\$0	\$10,952	\$0
HB 11-1295 FY 2011-12 Appr "Multiple Scerlosis Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1298 FY 2011-12 Appr "Craig Hospital Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1316 FY 2011-12 Appr "Special License Plates Avalanche Nuggets"- DOR	\$6,660	0.0	\$0	\$0	\$6,660	\$0
SB 12-044 FY 2011-12 Appr "Failure to Present Valid Evidence of Mass Transit"- DOR	\$14,800	0.0	\$0	\$0	\$14,800	\$0
HB 12-1038 FY 2011-12 Appr "Multi-Year Registration for Class A Trailers"- DOR	\$118,000	0.0	\$0	\$0	\$118,000	\$0
Final FY 2011-12 Appropriation	\$51,544,433	566.3	\$0	\$2,328	\$51,542,105	\$0
FY12 Allocated Pots	\$4,181,707	0.0	\$0	\$0	\$4,181,707	\$0
FY12 Total Available Spending Authority	\$55,726,140	566.3	\$0	\$2,328	\$55,723,812	\$0
FY12 Expenditures	\$53,646,531	515.1	\$0	\$2,328	\$53,644,203	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,079,609	51.2	\$0	\$0	\$2,079,609	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$50,434,657	564.3	\$0	\$2,328	\$50,432,329	\$0
HB 12-1023 - "Fallen Heroes Vehicle License Plate" - DOR- FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1038 - "Multi-year Registration for Class A Trailers"- DOR - FY13 impact	\$32,000	0.0	\$0	\$0	\$32,000	\$0
HB 12-1052 - "Collection of Health Care Work Force Data"- DORA - FY13 impact	\$35,520	0.0	\$0	\$0	\$35,520	\$0
HB 12-1131 - "Child Loss Awareness Vehicle License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1153 - "Distinguished Flying Cross License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1162 - "Desert Storm License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1223 - "Earned Time for Inmates" - DOC FY13 impact	\$100,640	0.0	\$0	\$0	\$100,640	\$0
HB 12-1275 - "Colorado Wildlife License Plate" - DOR- FY13 impact	\$68,080	0.0	\$0	\$0	\$68,080	\$0
HB 12-1295 - "Colorado Rockies License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1302 - "Colorado Flight for Life License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1303 - "Regulation of Speech Language Pathologists" - DORA - FY 13 Impact	\$1,184	0.0	\$0	\$0	\$1,184	\$0
HB 12-1310 - "Changes to Provisions Related to Criminal Proceedings" - DOC FY13 impact	\$11,840	0.0	\$0	\$0	\$11,840	\$0
HB 12-1314 - "Exception for Filing Severance Tax Returns" - DOR FY13 impact	\$14,800	0.0	\$0	\$0	\$14,800	\$0
HB 12-1327 - "Financial Responsibility for Towing Carriers" - DOR FY13 impact	\$12,210	0.0	\$0	\$0	\$12,210	\$0
SB 12S-001 - "Registration of Special Mobile Machinery Fleets " - DOR - FY 13 impact	\$76,220	0.0	\$0	\$0	\$76,220	\$0
SB 13-088- Supplemental Bill	(\$73,677)	(1.3)	\$0	\$0	-\$73,677	\$0
Final FY 2012-13 Appropriation	\$50,731,234	563.0	\$0	\$2,328	\$50,728,906	\$0
Add'l Spending Authority per 24-37.5-112 C.R.S- Email consolidation	\$1,871,129	0.0	\$0	\$0	\$1,871,129	\$0
FY13 Allocated Pots	\$7,784,742	0.0	\$0	\$0	\$7,784,742	\$0
FY13 Total Available Spending Authority	\$60,387,105	563.0	\$0	\$2,328	\$60,384,777	\$0
FY13 Expenditures	\$60,292,264	537.8	\$0	\$2,328	\$60,289,936	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$94,841	25.2	\$0	\$0	\$94,841	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$57,696,169	582.5	\$230,337	\$2,328	\$57,463,504	\$0
HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	\$108,000	0.0	\$0	\$0	\$108,000	\$0
HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	\$604	0.0	\$0	\$0	\$604	\$0
HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	\$68,212	0.0	\$0	\$0	\$68,212	\$0
HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	\$5,180	0.0	\$0	\$0	\$5,180	\$0
HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	\$7,800	0.0	\$0	\$0	\$7,800	\$0
HB 13-1135 - "Voter Registration at Age 16"- DOR	\$31,672	0.0	\$0	\$0	\$31,672	\$0
HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	\$26,714	0.0	\$0	\$0	\$26,714	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$529,800	0.0	\$0	\$0	\$529,800	\$0
HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	\$88,500	0.0	\$0	\$0	\$88,500	\$0
SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	\$4,588	0.0	\$0	\$0	\$4,588	\$0
SB 13-039 - "Regulate Audiology Practice"-DORA	\$10,993	0.0	\$0	\$0	\$10,993	\$0
SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	\$7,104	0.0	\$0	\$0	\$7,104	\$0
SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	\$51,800	0.0	\$0	\$0	\$51,800	\$0
SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC	\$521,850	1.5	\$0	\$0	\$521,850	\$0
SB 13-251 - "Driver's License & Identification Documentation"-DOR	\$35,774	0.0	\$0	\$0	\$35,774	\$0
SB 13-280 - "Title Off-highway Vehicles"-DOR	\$25,900	0.0	\$0	\$0	\$25,900	\$0
FY 2013-14 Total Appropriation	\$59,229,564	584.0	\$230,337	\$2,328	\$58,996,899	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$59,229,564	584.0	\$230,337	\$2,328	\$58,996,899	\$0
Adjustment for FY2013-14 Salary Survey	\$961,538	0.0	\$0	\$0	\$961,538	\$0
Adjustment for FY2013-14 Merit Pay	\$672,272	0.0	\$0	\$0	\$672,272	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
Annualized NP: "Colorado Child Care Licensing System Incident Reporting Module"-CDHS	(\$83,620)	0.0	\$0	\$0	-\$83,620	\$0
Annualized NP: "Integrated Behavioral Health Services Data Collection System"-CDHS	(\$480,000)	0.0	\$0	\$0	-\$480,000	\$0
Annualized NP: "Adult Protective Services Data System"-CDHS	(\$90,000)	0.0	\$0	\$0	-\$90,000	\$0
Annualized NP: "Unemployment Insurance Initiatives"-CDLE	(\$2,872,000)	0.0	\$0	\$0	-\$2,872,000	\$0
Annualization of HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	(\$108,000)	0.0	\$0	\$0	-\$108,000	\$0
Annualization of HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	(\$604)	0.0	\$0	\$0	-\$604	\$0
Annualization of HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	(\$68,212)	0.0	\$0	\$0	-\$68,212	\$0
Annualization of HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	(\$5,180)	0.0	\$0	\$0	-\$5,180	\$0
Annualization of HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	(\$7,800)	0.0	\$0	\$0	-\$7,800	\$0
Annualization of HB 13-1135 - "Voter Registration at Age 16"- DOR	(\$31,672)	0.0	\$0	\$0	-\$31,672	\$0
Annualization of HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	(\$26,714)	0.0	\$0	\$0	-\$26,714	\$0
Annualization of HB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	(\$26,026)	0.0	\$0	\$0	-\$26,026	\$0
Annualization of SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	(\$4,588)	0.0	\$0	\$0	-\$4,588	\$0
Annualization of SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	-\$2,972	\$0
Annualization SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	(\$2,960)	0.0	\$0	\$0	-\$2,960	\$0
Annualization of SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	(\$7,104)	0.0	\$0	\$0	-\$7,104	\$0
Annualization of SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	(\$51,800)	0.0	\$0	\$0	-\$51,800	\$0
Annualization of SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	-\$2,972	\$0
Annualization of SB 13-251 - "Driver's License & Identification Documentation"-DOR	(\$35,774)	0.0	\$0	\$0	-\$35,774	\$0
Annualization of SB 13-280 - "Title Off-highway Vehicles"-DOR	(\$25,900)	0.0	\$0	\$0	-\$25,900	\$0
FY 2014-15 Total Request	\$59,229,564	584.0	\$230,337	\$2,328	\$58,996,899	\$0
FY 2013-14 Total Appropriation	\$59,229,564	584.0	\$230,337	\$2,328	\$58,996,899	\$0
FY 14 Personal Services allocation	\$50,379,337	584.0	\$0	\$0	\$50,379,337	\$0
FY 14 Operating allocation	\$8,850,227	0.0	\$230,337	\$2,328	\$8,617,562	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of R-2: "OIT Enterprise Asset Management"	(\$338,000)	0.0	\$0	\$0	-\$338,000	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	-\$230,337	\$0	\$230,337	\$0
Annualization of HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	(\$394,800)	0.0	\$0	\$0	-\$394,800	\$0
Annualization of HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of SB 13-250 - "Drug Sentencing Changes"-DOC	\$62,619	0.5	\$0	\$0	\$62,619	\$0
FY 2014-15 Base Request	\$56,259,295	584.5	\$0	\$2,328	\$56,256,967	\$0
FY 2014-15 DI R-3: Eliminate Redundant Applications	\$2,960,000	0.0	\$0	\$0	\$2,960,000	\$0
FY 2014-15 DI NP-2: CDHS, General, Career, and Technical Education	\$377,539	3.6	\$0	\$0	\$377,539	\$0
FY 2014-15 Total Request	\$59,596,834	588.1	\$0	\$2,328	\$59,594,506	\$0
	FY15 Personal Services allocation	\$50,583,326	588.1	\$0	\$50,583,326	\$0
	FY15 Operating allocation	\$9,013,508	0.0	\$0	\$9,011,180	\$0

(B) Computer Center Services, (1) Computer Services

FY 2013-14 Total Appropriation	\$59,229,564	584.0	\$230,337	\$2,328	\$58,996,899	\$0
FY 2014-15 Base Request	\$56,259,295	584.5	\$0	\$2,328	\$56,256,967	\$0
FY 2014-15 Total Request	\$59,596,834	588.1	\$0	\$2,328	\$59,594,506	\$0
Percentage Change FY 2013-14 to FY 2014-15	0.62%	0.70%	\$0	\$0	\$0	\$0

(B) Computer Center Services, (2) Statewide Information Technology Services, Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$444,303	5.0	\$0	\$0	\$444,303	\$0
SB 11-076 PERA Contribution Bill	(\$7,465)	0.0	\$0	\$0	-\$7,465	\$0
Final FY 2011-12 Appropriation	\$436,838	5.0	\$0	\$0	\$436,838	\$0
FY12 Allocated Pots	\$24,319	0.0	\$0	\$0	\$24,319	\$0
FY12 Total Available Spending Authority	\$461,157	5.0	\$0	\$0	\$461,157	\$0
FY12 Expenditures	\$458,546	6.9	\$0	\$0	\$458,546	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,612	(1.9)	\$0	\$0	\$2,612	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$444,303	5.0	\$0	\$0	\$444,303	\$0
Final FY 2012-13 Appropriation	\$444,303	5.0	\$0	\$0	\$444,303	\$0
FY13 Allocated Pots	\$18,937	0.0	\$0	\$0	\$18,937	\$0
FY13 Total Available Spending Authority	\$463,240	5.0	\$0	\$0	\$463,240	\$0
FY13 Expenditures	\$462,100	6.7	\$0	\$0	\$462,100	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,140	(1.7)	\$0	\$0	\$1,140	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$444,303	5.0	\$0	\$0	\$444,303	\$0
FY 2013-14 Total Appropriation	\$444,303	5.0	\$0	\$0	\$444,303	\$0
	FY14 Personal Services allocation	\$444,303	5.0	\$0	\$444,303	\$0
	FY14 Operating allocation	\$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
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$444,303	5.0	\$0	\$0	\$444,303	\$0
Adjustment for FY2013-14 Salary Survey	\$10,424	0.0	\$0	\$0	\$10,424	\$0
Adjustment for FY2013-14 Merit Pay	\$11,765	0.0	\$0	\$0	\$11,765	\$0
FY 2014-15 Base Request	\$466,492	5.0	\$0	\$0	\$466,492	\$0
FY 2014-15 Total Request	\$466,492	5.0	\$0	\$0	\$466,492	\$0
	FY15 Personal Services allocation	5.0	\$0	\$0	\$466,492	\$0
	FY15 Operating allocation	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,450	0.0	\$0	\$0	\$6,450	\$0
Final FY 2011-12 Appropriation	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY12 Total Available Spending Authority	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY12 Expenditures	\$1,762	0.0	\$0	\$0	\$1,762	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,688	0.0	\$0	\$0	\$4,688	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,450	0.0	\$0	\$0	\$6,450	\$0
Final FY 2012-13 Appropriation	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY13 Total Available Spending Authority	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY13 Expenditures	\$5,732	0.0	\$0	\$0	\$5,732	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$718	0.0	\$0	\$0	\$718	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY 2013-14 Total Appropriation	\$6,450	0.0	\$0	\$0	\$6,450	\$0
	FY14 Personal Services allocation	0.0	\$0	\$0	\$0	\$0
	FY14 Operating allocation	0.0	\$0	\$0	\$6,450	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY 2014-15 Base Request	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY 2014-15 Total Request	\$6,450	0.0	\$0	\$0	\$6,450	\$0
	FY15 Personal Services allocation	0.0	\$0	\$0	\$0	\$0
	FY15 Operating allocation	0.0	\$0	\$0	\$6,450	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Computer Center Services, (2) Statewide Information Technology Services, Administration						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$450,753	5.0	\$0	\$0	\$450,753	\$0
SB 11-076 PERA Contribution Bill	(\$7,465)	0.0	\$0	\$0	-\$7,465	\$0
Final FY 2011-12 Appropriation	\$443,288	5.0	\$0	\$0	\$443,288	\$0
FY12 Allocated Pots	\$24,319	0.0	\$0	\$0	\$24,319	\$0
FY12 Total Available Spending Authority	\$467,607	5.0	\$0	\$0	\$467,607	\$0
FY12 Expenditures	\$460,307	6.9	\$0	\$0	\$460,307	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,300	(1.9)	\$0	\$0	\$7,300	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$450,753	5.0	\$0	\$0	\$450,753	\$0
Final FY 2012-13 Appropriation	\$450,753	5.0	\$0	\$0	\$450,753	\$0
FY13 Allocated Pots	\$18,937	0.0	\$0	\$0	\$18,937	\$0
FY13 Total Available Spending Authority	\$469,690	5.0	\$0	\$0	\$469,690	\$0
FY13 Expenditures	\$467,832	6.7	\$0	\$0	\$467,832	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,858	(1.7)	\$0	\$0	\$1,858	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$450,753	5.0	\$0	\$0	\$450,753	\$0
FY 2013-14 Total Appropriation	\$450,753	5.0	\$0	\$0	\$450,753	\$0
	FY14 Personal Services allocation	\$444,303	5.0	\$0	\$0	\$444,303
	FY14 Operating allocation	\$6,450	0.0	\$0	\$0	\$6,450
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$450,753	5.0	\$0	\$0	\$450,753	\$0
Adjustment for FY2013-14 Salary Survey	\$10,424	0.0	\$0	\$0	\$10,424	\$0
Adjustment for FY2013-14 Merit Pay	\$11,765	0.0	\$0	\$0	\$11,765	\$0
FY 2014-15 Base Request	\$472,942	5.0	\$0	\$0	\$472,942	\$0
FY 2014-15 Total Request	\$472,942	5.0	\$0	\$0	\$472,942	\$0
	FY15 Personal Services allocation	\$466,492	5.0	\$0	\$0	\$466,492
	FY15 Operating allocation	\$6,450	0.0	\$0	\$0	\$6,450

(B) Computer Center Services, (2) Statewide Information Technology Services, Administration						
FY 2013-14 Total Appropriation	\$450,753	5.0	\$0	\$0	\$450,753	\$0
FY 2014-15 Base Request	\$472,942	5.0	\$0	\$0	\$472,942	\$0
FY 2014-15 Total Request	\$472,942	5.0	\$0	\$0	\$472,942	\$0
Percentage Change FY 2011-12 to FY 2012-13	4.92%	0.00%	\$0	\$0	\$0	\$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) Computer Center Services, (3) Customer Service

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$840,574	11.0	\$0	\$0	\$840,574	\$0
SB 11-076 PERA Contribution Bill	(\$19,145)	0.0	\$0	\$0	-\$19,145	\$0
Final FY 2011-12 Appropriation	\$821,429	11.0	\$0	\$0	\$821,429	\$0
FY12 Allocated Pots	\$149,222	0.0	\$0	\$0	\$149,222	\$0
FY12 Total Available Spending Authority	\$970,651	11.0	\$0	\$0	\$970,651	\$0
FY12 Expenditures	\$958,832	12.8	\$0	\$0	\$958,832	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$11,819	(1.8)	\$0	\$0	\$11,819	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$840,574	11.0	\$0	\$0	\$840,574	\$0
Final FY 2012-13 Appropriation	\$840,574	11.0	\$0	\$0	\$840,574	\$0
FY13 Allocated Pots	\$236,186	0.0	\$0	\$0	\$236,186	\$0
FY13 Total Available Spending Authority	\$1,076,760	11.0	\$0	\$0	\$1,076,760	\$0
FY13 Expenditures	\$1,076,757	13.5	\$0	\$0	\$1,076,757	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	(2.5)	\$0	\$0	\$3	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$840,574	11.0	\$0	\$0	\$840,574	\$0
Adjustment for FY2013-14 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
Adjustment for FY2013-14 Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$840,574	11.0	\$0	\$0	\$840,574	\$0
FY14 Personal Services allocation	\$840,574	11.0	\$0	\$0	\$840,574	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$840,574	11.0	\$0	\$0	\$840,574	\$0
Adjustment for FY2013-14 Salary Survey	\$17,183	0.0	\$0	\$0	\$17,183	\$0
Adjustment for FY2013-14 Merit Pay	\$24,817	0.0	\$0	\$0	\$24,817	\$0
FY 2014-15 Base Request	\$882,574	11.0	\$0	\$0	\$882,574	\$0
FY 2014-15 Total Request	\$882,574	11.0	\$0	\$0	\$882,574	\$0
FY15 Personal Services allocation	\$882,574	11.0	\$0	\$0	\$882,574	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,625	0.0	\$0	\$0	\$14,625	\$0
Final FY 2011-12 Appropriation	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY12 Total Available Spending Authority	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY12 Expenditures	\$6,831	0.0	\$0	\$0	\$6,831	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,794	0.0	\$0	\$0	\$7,794	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,625	0.0	\$0	\$0	\$14,625	\$0
Final FY 2012-13 Appropriation	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY13 Total Available Spending Authority	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY13 Expenditures	\$13,107	0.0	\$0	\$0	\$13,107	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,518	0.0	\$0	\$0	\$1,518	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY 2013-14 Total Appropriation	\$14,625	0.0	\$0	\$0	\$14,625	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$14,625	0.0	\$0	\$0	\$14,625
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY 2014-15 Base Request	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY 2014-15 Total Request	\$14,625	0.0	\$0	\$0	\$14,625	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$14,625	0.0	\$0	\$0	\$14,625
(B) Computer Center Services, (3) Customer Service Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$855,199	11.0	\$0	\$0	\$855,199	\$0
SB 11-076 PERA Contribution Bill	(\$19,145)	0.0	\$0	\$0	-\$19,145	\$0
Final FY 2011-12 Appropriation	\$836,054	11.0	\$0	\$0	\$836,054	\$0
FY12 Allocated Pots	\$149,222	0.0	\$0	\$0	\$149,222	\$0
FY12 Total Available Spending Authority	\$985,276	11.0	\$0	\$0	\$985,276	\$0
FY12 Expenditures	\$965,663	12.8	\$0	\$0	\$965,663	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$19,613	(1.8)	\$0	\$0	\$19,613	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$855,199	11.0	\$0	\$0	\$855,199	\$0
Final FY 2012-13 Appropriation	\$855,199	11.0	\$0	\$0	\$855,199	\$0
FY13 Allocated Pots	\$236,186	0.0	\$0	\$0	\$236,186	\$0
FY13 Total Available Spending Authority	\$1,091,385	11.0	\$0	\$0	\$1,091,385	\$0
FY13 Expenditures	\$1,089,864	13.5	\$0	\$0	\$1,089,864	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,521	(2.5)	\$0	\$0	\$1,521	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$855,199	11.0	\$0	\$0	\$855,199	\$0
FY 2013-14 Total Appropriation	\$855,199	11.0	\$0	\$0	\$855,199	\$0
	FY14 Personal Services allocation	\$840,574	11.0	\$0	\$0	\$840,574
	FY14 Operating allocation	\$14,625	0.0	\$0	\$0	\$14,625
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$855,199	11.0	\$0	\$0	\$855,199	\$0
Adjustment for FY2013-14 Salary Survey	\$17,183	0.0	\$0	\$0	\$17,183	\$0
Adjustment for FY2013-14 Merit Pay	\$24,817	0.0	\$0	\$0	\$24,817	\$0
FY 2014-15 Base Request	\$897,199	11.0	\$0	\$0	\$897,199	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
FY 2014-15 Total Request	\$897,199	11.0	\$0	\$0	\$897,199	\$0		
FY15 Personal Services allocation	\$882,574	11.0	\$0	\$0	\$882,574	\$0		
FY15 Operating allocation	\$14,625	0.0	\$0	\$0	\$14,625	\$0		

(B) Computer Center Services, (3) Customer Service								
FY 2013-14 Total Appropriation	\$855,199	11.0	\$0	\$0	\$855,199	\$0		
FY 2014-15 Base Request	\$897,199	11.0	\$0	\$0	\$897,199	\$0		
FY 2014-15 Total Request	\$897,199	11.0	\$0	\$0	\$897,199	\$0		
Percentage Change FY 2013-14 to FY 2014-15	4.91%	0.00%	\$0	\$0	\$0	\$0		

(B) Computer Center Services, (4) Technology Management Unit								
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
Personal Services								
FY 2011-12 Actual								
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,886,684	32.5	\$0	\$0	\$2,886,684	\$0		
SB 11-076 PERA Contribution Bill	(\$57,025)	0.0	\$0	\$0	-\$57,025	\$0		
Final FY 2011-12 Appropriation	\$2,829,659	32.5	\$0	\$0	\$2,829,659	\$0		
FY12 Allocated Pots	\$455,865	0.0	\$0	\$0	\$455,865	\$0		
FY12 Total Available Spending Authority	\$3,285,524	32.5	\$0	\$0	\$3,285,524	\$0		
FY12 Expenditures	\$3,150,963	32.7	\$0	\$0	\$3,150,963	\$0		
FY 2011-12 Reversion \ (Overexpenditure)	\$134,561	(0.2)	\$0	\$0	\$134,561	\$0		
FY 2012-13 Actual								
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0		
Final FY 2012-13 Appropriation	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0		
FY13 Allocated Pots	\$837	0.0	\$0	\$0	\$837	\$0		
FY12 Total Available Spending Authority	\$2,859,939	32.5	\$0	\$0	\$2,859,939	\$0		
FY13 Expenditures	\$2,859,937	29.2	\$0	\$0	\$2,859,937	\$0		
FY 2012-13 Reversion \ (Overexpenditure)	\$2	3.3	\$0	\$0	\$2	\$0		
FY 2013-14 Appropriation								
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0		
FY 2013-14 Total Appropriation	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0		
FY14 Personal Services allocation	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0		
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0		
FY 2014-15 Request								
Final FY 2013-14 Appropriation	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0		
Adjustment for FY2013-14 Salary Survey	\$52,098	0.0	\$0	\$0	\$52,098	\$0		
Adjustment for FY2013-14 Merit Pay	\$40,407	0.0	\$0	\$0	\$40,407	\$0		
FY 2014-15 Base Request	\$2,951,607	32.5	\$0	\$0	\$2,951,607	\$0		
FY 2014-15 Total Request	\$2,951,607	32.5	\$0	\$0	\$2,951,607	\$0		
FY15 Personal Services allocation	\$2,951,607	32.5	\$0	\$0	\$2,951,607	\$0		
FY15 Operating 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
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$364,371	0.0	\$0	\$0	\$364,371	\$0
Final FY 2011-12 Appropriation	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY12 Total Available Spending Authority	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY12 Expenditures	\$362,716	0.0	\$0	\$0	\$362,716	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,655	0.0	\$0	\$0	\$1,655	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$364,371	0.0	\$0	\$0	\$364,371	\$0
Final FY 2012-13 Appropriation	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY13 Total Available Spending Authority	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY13 Expenditures	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 2013-14 Total Appropriation	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 2014-15 Base Request	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY 2014-15 Total Request	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$364,371	0.0	\$0	\$0	\$364,371	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Computer Center Services, (4) Technology Management Unit Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,251,055	32.5	\$0	\$0	\$3,251,055	\$0
SB 11-076 PERA Contribution Bill	(\$57,025)	0.0	\$0	\$0	-\$57,025	\$0
Final FY 2011-12 Appropriation	\$3,194,030	32.5	\$0	\$0	\$3,194,030	\$0
FY12 Allocated Pots	\$455,865	0.0	\$0	\$0	\$455,865	\$0
FY12 Total Available Spending Authority	\$3,649,895	32.5	\$0	\$0	\$3,649,895	\$0
FY12 Expenditures	\$3,513,679	32.7	\$0	\$0	\$3,513,679	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$136,216	(0.2)	\$0	\$0	\$136,216	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
Final FY 2012-13 Appropriation	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
FY13 Allocated Pots	\$837	0.0	\$0	\$0	\$837	\$0
FY13 Total Available Spending Authority	\$3,224,310	32.5	\$0	\$0	\$3,224,310	\$0
FY13 Expenditures	\$3,224,308	29.2	\$0	\$0	\$3,224,308	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	3.3	\$0	\$0	\$2	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
Adjustment for FY2013-14 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
Adjustment for FY2013-14 Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
	FY14 Personal Services allocation	\$2,859,102	32.5	\$0	\$2,859,102	\$0
	FY14 Operating allocation	\$364,371	0.0	\$0	\$364,371	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
Adjustment for FY2013-14 Salary Survey	\$52,098	0.0	\$0	\$0	\$52,098	\$0
Adjustment for FY2013-14 Merit Pay	\$40,407	0.0	\$0	\$0	\$40,407	\$0
FY 2014-15 Base Request	\$3,315,978	32.5	\$0	\$0	\$3,315,978	\$0
FY 2014-15 Total Request	\$3,315,978	32.5	\$0	\$0	\$3,315,978	\$0
	FY15 Personal Services allocation	\$2,951,607	32.5	\$0	\$2,951,607	\$0
	FY15 Operating allocation	\$364,371	0.0	\$0	\$364,371	\$0

(B) Computer Center Services, (4) Technology Management Unit						
FY 2013-14 Total Appropriation	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
FY 2014-15 Base Request	\$3,315,978	32.5	\$0	\$0	\$3,315,978	\$0
FY 2014-15 Total Request	\$3,315,978	32.5	\$0	\$0	\$3,315,978	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.87%	0.00%	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Computer Center Services Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$56,021,213	614.8	\$0	\$2,328	\$56,018,885	\$0
SB 11-076 PERA Contribution Bill	(\$1,069,399)	0.0	\$0	\$0	-\$1,069,399	\$0
SB 11-037 FY 2011-12 Appr "World War II Special License Plates"-DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 11-102 FY 2011-12 Appr "Mental Health Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
SB 11-109 FY 2011-12 Appr "Public Education Fund Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
SB 11-169 FY 2011-12 Appr "Sunset Continue Physical Therapy Board"- DORA	\$23,680	0.0	\$0	\$0	\$23,680	\$0
SB 11-176 2011-12 Appr "Solitary Confinement Specific Population"- DOC	\$122,613	0.0	\$0	\$0	\$122,613	\$0
SB 11-184 FY 2011-12 Appr "Tax Reporting"- DOR	\$20,720	0.0	\$0	\$0	\$20,720	\$0
SB 11-197 FY 2011-12 Appr "Girl Scouts Centennial License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1002 FY 2011-12 Appr "CDOT On-line Financial Database"- CDOT	\$54,538	0.0	\$0	\$0	\$54,538	\$0
HB 11-1004 FY 2011-12 Appr "Farm Truck Registration"- DOR	\$22,200	0.0	\$0	\$0	\$22,200	\$0
HB 11-1043 FY 2011-12 Appr "Medical Marijuana"- DOR	\$7,696	0.0	\$0	\$0	\$7,696	\$0
HB 11-1071 FY 2011-12 Appr "Roundup River Ranch Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1097 FY 2011-12 Appr "Goodwill Industries Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1157 FY 2011-12 Appr "Diesel Inspection Program Exemption"- DOR	\$592	0.0	\$0	\$0	\$592	\$0
HB 11-1163 2011-12 Appr "CDOT Super-load Highway Permits"- DOR	\$740	0.0	\$0	\$0	\$740	\$0
HB 11-1166 FY 2011-12 Appr "Type I Diabetes Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1216 FY 2011-12 Appr "Disability Benefit License Plate Numbers"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1234 FY 2011-12 Appr "Taxicab Vehicle License Plates"- DOR	\$10,952	0.0	\$0	\$0	\$10,952	\$0
HB 11-1295 FY 2011-12 Appr "Multiple Sceriosis Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1298 FY 2011-12 Appr "Craig Hospital Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1316 FY 2011-12 Appr "Special License Plates Avalanche Nuggets"- DOR	\$6,660	0.0	\$0	\$0	\$6,660	\$0
SB 12-044 FY 2011-12 Appr "Failure to Present Valid Evidence of Mass Transit"- DOR	\$14,800	0.0	\$0	\$0	\$14,800	\$0
HB 12-1038 FY 2011-12 Appr "Multi-Year Registration for Class A Trailers"- DOR	\$118,000	0.0	\$0	\$0	\$118,000	\$0
Final FY 2011-12 Appropriation	\$55,517,805	614.8	\$0	\$2,328	\$55,515,477	\$0
FY12 Allocated Pots	\$4,811,113	0.0	\$0	\$0	\$4,811,113	\$0
FY12 Total Available Spending Authority	\$60,328,918	614.8	\$0	\$2,328	\$60,326,590	\$0
FY12 Expenditures	\$58,586,180	567.5	\$0	\$2,328	\$58,583,852	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,742,738	47.3	\$0	\$0	\$1,742,738	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$54,964,082	612.8	\$0	\$2,328	\$54,961,754	\$0
HB 12-1023 - "Fallen Heroes Vehicle License Plate" - DOR- FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1038 - "Multi-year Registration for Class A Trailers"- DOR - FY13 impact	\$32,000	0.0	\$0	\$0	\$32,000	\$0
HB 12-1052 - "Collection of Health Care Work Force Data"- DORA - FY13 impact	\$35,520	0.0	\$0	\$0	\$35,520	\$0
HB 12-1131 - "Child Loss Awareness Vehicle License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1153 - "Distinguished Flying Cross License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1162 - "Desert Storm License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1223 - "Earned Time for Inmates" - DOC FY13 impact	\$100,640	0.0	\$0	\$0	\$100,640	\$0
HB 12-1275 - "Colorado Wildlife License Plate" - DOR- FY13 impact	\$68,080	0.0	\$0	\$0	\$68,080	\$0
HB 12-1295 - "Colorado Rockies License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1302 - "Colorado Flight for Life License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1303 - "Regulation of Speech Language Pathologists" - DORA - FY 13 Impact	\$1,184	0.0	\$0	\$0	\$1,184	\$0
HB 12-1310 - "Changes to Provisions Related to Criminal Proceedings" - DOC FY13 impact	\$11,840	0.0	\$0	\$0	\$11,840	\$0
HB 12-1314 - "Exception for Filing Severance Tax Returns" - DOR FY13 impact	\$14,800	0.0	\$0	\$0	\$14,800	\$0
HB 12-1327 - "Financial Responsibility for Towing Carriers" - DOR FY13 impact	\$12,210	0.0	\$0	\$0	\$12,210	\$0
SB 12S-001 - "Registration of Special Mobile Machinery Fleets " - DOR - FY 13 impact	\$76,220	0.0	\$0	\$0	\$76,220	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 13-088- Supplemental Bill	(\$73,677)	(1.3)	\$0	\$0	-\$73,677	\$0
Final FY 2012-13 Appropriation	\$55,260,659	611.5	\$0	\$2,328	\$55,258,331	\$0
FY13 Allocated Pots	\$8,040,702	0.0	\$0	\$0	\$8,040,702	\$0
FY13 Total Available Spending Authority	\$63,301,361	611.5	\$0	\$2,328	\$63,299,033	\$0
FY13 Expenditures	\$65,074,268	587.2	\$0	\$2,328	\$65,071,940	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$1,772,907)	24.3	\$0	\$0	-\$1,772,907	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$62,225,594	631.0	\$230,337	\$2,328	\$61,992,929	\$0
HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	\$108,000	0.0	\$0	\$0	\$108,000	\$0
HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	\$604	0.0	\$0	\$0	\$604	\$0
HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	\$68,212	0.0	\$0	\$0	\$68,212	\$0
HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	\$5,180	0.0	\$0	\$0	\$5,180	\$0
HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	\$7,800	0.0	\$0	\$0	\$7,800	\$0
HB 13-1135 - "Voter Registration at Age 16"- DOR	\$31,672	0.0	\$0	\$0	\$31,672	\$0
HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	\$26,714	0.0	\$0	\$0	\$26,714	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$529,800	0.0	\$0	\$0	\$529,800	\$0
HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	\$88,500	0.0	\$0	\$0	\$88,500	\$0
SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	\$4,588	0.0	\$0	\$0	\$4,588	\$0
SB 13-039 - "Regulate Audiology Practice"-DORA	\$10,993	0.0	\$0	\$0	\$10,993	\$0
SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	\$7,104	0.0	\$0	\$0	\$7,104	\$0
SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	\$51,800	0.0	\$0	\$0	\$51,800	\$0
SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC	\$521,850	1.5	\$0	\$0	\$521,850	\$0
SB 13-251 - "Driver's License & Identification Documentation"-DOR	\$35,774	0.0	\$0	\$0	\$35,774	\$0
SB 13-280 - "Title Off-highway Vehicles"-DOR	\$25,900	0.0	\$0	\$0	\$25,900	\$0
FY 2013-14 Total Appropriation	\$63,758,989	632.5	\$230,337	\$2,328	\$63,526,324	\$0
	FY14 Personal Services allocation	632.5	\$0	\$0	\$54,523,316	\$0
	FY14 Operating allocation	0.0	\$230,337	\$2,328	\$9,003,008	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$63,758,989	632.5	\$230,337	\$2,328	\$63,526,324	\$0
Adjustment for FY2013-14 Salary Survey	\$1,041,243	0.0	\$0	\$0	\$1,041,243	\$0
Adjustment for FY2013-14 Merit Pay	\$749,261	0.0	\$0	\$0	\$749,261	\$0
Annualized NP: "Colorado Child Care Licensing System Incident Reporting Module"-CDHS	(\$83,620)	0.0	\$0	\$0	-\$83,620	\$0
Annualized NP: "Integrated Behavioral Health Services Data Collection System"-CDHS	(\$480,000)	0.0	\$0	\$0	-\$480,000	\$0
Annualized NP: "Adult Protective Services Data System"-CDHS	(\$90,000)	0.0	\$0	\$0	-\$90,000	\$0
Annualized NP: "Unemployment Insurance Initiatives"-CDLE	(\$2,872,000)	0.0	\$0	\$0	-\$2,872,000	\$0
Annualization of HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	(\$108,000)	0.0	\$0	\$0	-\$108,000	\$0
Annualization of HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	(\$604)	0.0	\$0	\$0	-\$604	\$0
Annualization of HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	(\$68,212)	0.0	\$0	\$0	-\$68,212	\$0
Annualization of HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	(\$5,180)	0.0	\$0	\$0	-\$5,180	\$0
Annualization of HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	(\$7,800)	0.0	\$0	\$0	-\$7,800	\$0
Annualization of HB 13-1135 - "Voter Registration at Age 16"- DOR	(\$31,672)	0.0	\$0	\$0	-\$31,672	\$0
Annualization of HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	(\$26,714)	0.0	\$0	\$0	-\$26,714	\$0
Annualization of HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	(\$394,800)	0.0	\$0	\$0	-\$394,800	\$0
Annualization of HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of HB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	(\$26,026)	0.0	\$0	\$0	-\$26,026	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	(\$4,588)	0.0	\$0	\$0	-\$4,588	\$0
Annualization of SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	-\$2,972	\$0
Annualization SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	(\$2,960)	0.0	\$0	\$0	-\$2,960	\$0
Annualization of SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	(\$7,104)	0.0	\$0	\$0	-\$7,104	\$0
Annualization of SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	(\$51,800)	0.0	\$0	\$0	-\$51,800	\$0
Annualization of SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	-\$2,972	\$0
Annualization of SB 13-250 - "Drug Sentencing Changes"-DOC	\$62,619	0.5	\$0	\$0	\$62,619	\$0
Annualization of SB 13-251 - "Driver's License & Identification Documentation"-DOR	(\$35,774)	0.0	\$0	\$0	-\$35,774	\$0
Annualization of SB 13-280 - "Title Off-highway Vehicles"-DOR	(\$25,900)	0.0	\$0	\$0	-\$25,900	\$0
Annualization of R-2: "OIT Enterprise Asset Management"	(\$338,000)	0.0	\$0	\$0	-\$338,000	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	-\$230,337	\$0	\$230,337	\$0
FY 2014-15 Base Request	\$60,945,414	633.0	\$0	\$2,328	\$60,943,086	\$0
FY 2014-15 DI R-3: Eliminate Redundant Applications	\$2,960,000	0.0	\$0	\$0	\$2,960,000	\$0
FY 2014-15 DI NP-2: CDHS, General, Career, and Technical Education	\$377,539	3.6	\$0	\$0	\$377,539	\$0
FY 2014-15 Total Request	\$64,282,953	636.6	\$0	\$2,328	\$64,280,625	\$0
	FY15 Personal Services allocation	636.6	\$0	\$0	\$54,883,999	\$0
	FY15 Operating allocation	0.0	\$0	\$2,328	\$9,396,626	\$0

(B) Computer Center Services

FY 2013-14 Total Appropriation	\$63,758,989	632.5	\$230,337	\$2,328	\$63,526,324	\$0
FY 2014-15 Base Request	\$60,945,414	633.0	\$0	\$2,328	\$60,943,086	\$0
FY 2014-15 Total Request	\$64,282,953	636.6	\$0	\$2,328	\$64,280,625	\$0
Percentage Change FY 2013-14 to FY 2014-15	0.82%	0.65%	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network Services, (1) Network Service						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,590,673	90.6	\$0	\$0	\$7,590,673	\$0
SB 11-076 PERA Contribution Bill	(\$134,855)	0.0	\$0	\$0	-\$134,855	\$0
Final FY 2011-12 Appropriation	\$7,455,818	90.6	\$0	\$0	\$7,455,818	\$0
FY12 Allocated Pots	\$455,973	0.0	\$0	\$0	\$455,973	\$0
FY11 Total Available Spending Authority	\$7,911,791	90.6	\$0	\$0	\$7,911,791	\$0
FY12 Expenditures	\$7,674,542	77.6	\$0	\$0	\$7,674,542	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$237,249	13.0	\$0	\$0	\$237,249	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
Final FY 2012-13 Appropriation	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
FY13 Allocated Pots	\$370,528	0.0	\$0	\$0	\$370,528	\$0
FY13 Total Available Spending Authority	\$7,888,634	90.6	\$0	\$0	\$7,888,634	\$0
FY13 Expenditures	\$7,876,121	73.5	\$0	\$0	\$7,876,121	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12,513	17.1	\$0	\$0	\$12,513	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
FY 2013-14 Total Appropriation	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
	FY14 Personal Services allocation	\$7,518,106	90.6	\$0	\$0	\$7,518,106
	FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
Adjustment for FY2013-14 Salary Survey	\$135,356	0.0	\$0	\$0	\$135,356	\$0
Adjustment for FY2013-14 Merit Pay	\$104,404	0.0	\$0	\$0	\$104,404	\$0
FY 2014-15 Base Request	\$7,757,866	90.6	\$0	\$0	\$7,757,866	\$0
FY 2014-15 Total Request	\$7,757,866	90.6	\$0	\$0	\$7,757,866	\$0
	FY15 Personal Services allocation	\$7,757,866	90.6	\$0	\$0	\$7,757,866
	FY15 Operating allocation	\$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
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$16,200,371	0.0	\$0	\$1,200,000	\$15,000,371	\$0
Final FY 2011-12 Appropriation	\$16,200,371	0.0	\$0	\$1,200,000	\$15,000,371	\$0
FY12 Addtl Spending Authority per 24-37.5-112 C.R.S.	\$1,309,504	0.0	\$0	\$0	\$1,309,504	\$0
FY12 Total Available Spending Authority	\$17,509,875	0.0	\$0	\$1,200,000	\$16,309,875	\$0
FY12 Expenditures	\$17,450,504	0.0	\$0	\$1,200,000	\$16,250,504	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$59,371	0.0	\$0	\$0	\$59,371	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$16,166,621	0.0	\$0	\$1,200,000	\$14,966,621	\$0
Final FY 2012-13 Appropriation	\$16,166,621	0.0	\$0	\$1,200,000	\$14,966,621	\$0
FY13 Addtl Spending Authority per 24-37.5-112 C.R.S.	\$1,757,750	0.0	\$0	\$0	\$1,757,750	\$0
FY13 Total Available Spending Authority	\$17,924,371	0.0	\$0	\$1,200,000	\$16,724,371	\$0
FY13 Expenditures	\$17,922,736	0.0	\$0	\$1,200,000	\$16,722,736	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,635	0.0	\$0	\$0	\$1,635	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$17,618,488	0.0	\$57,499	\$1,200,000	\$16,360,989	\$0
FY 2013-14 Total Appropriation	\$17,618,488	0.0	\$57,499	\$1,200,000	\$16,360,989	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$17,618,488	0.0	\$57,499	\$1,200,000	\$16,360,989
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$17,618,488	0.0	\$57,499	\$1,200,000	\$16,360,989	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	-\$57,499	\$0	\$57,499	\$0
Annualization of FY 2013-14 BA: "CSN Funding Modifications"	(\$1,394,368)	0.0	\$0	\$0	-\$1,394,368	\$0
FY 2014-15 Base Request	\$16,224,120	0.0	\$0	\$1,200,000	\$15,024,120	\$0
FY 2014-15 DI R-4: Capitol Complex Network Resiliency	\$660,000	0.0	\$0	\$0	\$660,000	\$0
FY 2014-15 Total Request	\$16,884,120	0.0	\$0	\$1,200,000	\$15,684,120	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$16,884,120	0.0	\$0	\$1,200,000	\$15,684,120
Toll-free Access to Members of the General Assembly						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$25,000	0.0	\$0	\$0	\$25,000	\$0
Final FY 2011-12 Appropriation	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY12 Total Available Spending Authority	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY12 Expenditures	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$25,000	0.0	\$0	\$0	\$25,000	\$0
Final FY 2012-13 Appropriation	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY13 Total Available Spending Authority	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY13 Expenditures	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$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
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 2013-14 Total Appropriation	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 2014-15 Base Request	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 2014-15 Total Request	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$25,000	0.0	\$0	\$0	\$25,000	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$267,245	0.0	\$0	\$0	\$267,245	\$0
Final FY 2011-12 Appropriation	\$267,245	0.0	\$0	\$0	\$267,245	\$0
FY12 Total Available Spending Authority	\$267,245	0.0	\$0	\$0	\$267,245	\$0
FY 12 Expenditures	\$202,655	0.0	\$0	\$0	\$202,655	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$64,590	0.0	\$0	\$0	\$64,590	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,637	0.0	\$0	\$0	\$15,637	\$0
Final FY 2012-13 Appropriation	\$15,637	0.0	\$0	\$0	\$15,637	\$0
FY13 Total Available Spending Authority	\$15,637	0.0	\$0	\$0	\$15,637	\$0
FY 13 Expenditures	\$6,667	0.0	\$0	\$0	\$6,667	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$8,970	0.0	\$0	\$0	\$8,970	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY 2013-14 Total Appropriation	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$39,295	0.0	\$0	\$0	\$39,295	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY 2014-15 Total Request	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$39,295	0.0	\$0	\$0	\$39,295	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network Services, (I) Network Services Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$24,083,289	90.6	\$0	\$1,200,000	\$22,883,289	\$0
SB 11-076 PERA Contribution Bill	(\$134,855)	0.0	\$0	\$0	-\$134,855	\$0
Final FY 2011-12 Appropriation	\$23,948,434	90.6	\$0	\$1,200,000	\$22,748,434	\$0
FY12 Addtl Spending Authority per 24-37.5-112 C.R.S.	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$455,973	0.0	\$0	\$0	\$455,973	\$0
FY12 Total Available Spending Authority	\$24,404,407	90.6	\$0	\$1,200,000	\$23,204,407	\$0
FY12 Expenditures	\$25,352,701	77.6	\$0	\$1,200,000	\$24,152,701	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$361,210	13.0	\$0	\$0	\$361,210	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$23,725,364	90.6	\$0	\$1,200,000	\$22,525,364	\$0
Final FY 2012-13 Appropriation	\$23,725,364	90.6	\$0	\$1,200,000	\$22,525,364	\$0
FY13 Addtl Spending Authority per 24-37.5-112 C.R.S.	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$370,528	0.0	\$0	\$0	\$370,528	\$0
FY12 Total Available Spending Authority	\$24,095,892	90.6	\$0	\$1,200,000	\$22,895,892	\$0
FY13 Expenditures	\$25,830,523	73.5	\$0	\$1,200,000	\$24,630,523	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$23,119	17.1	\$0	\$0	\$23,119	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,200,889	90.6	\$57,499	\$1,200,000	\$23,943,390	\$0
FY 2013-14 Total Appropriation	\$25,200,889	90.6	\$57,499	\$1,200,000	\$23,943,390	\$0
	FY14 Personal Services allocation	\$7,518,106	90.6	\$0	\$0	\$7,518,106
	FY14 Operating allocation	\$17,682,783	0.0	\$57,499	\$1,200,000	\$16,425,284
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$25,200,889	90.6	\$57,499	\$1,200,000	\$23,943,390	\$0
Adjustment for FY2013-14 Salary Survey	\$135,356	0.0	\$0	\$0	\$135,356	\$0
Adjustment for FY2013-14 Merit Pay	\$104,404	0.0	\$0	\$0	\$104,404	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	-\$57,499	\$0	\$57,499	\$0
Annualization of FY 2013-14 BA: "CSN Funding Modifications"	(\$1,394,368)	0.0	\$0	\$0	-\$1,394,368	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$24,046,281	90.6	\$0	\$1,200,000	\$22,846,281	\$0
FY 2014-15 DI R-4: Capitol Complex Network Resiliency	\$660,000	0.0	\$0	\$0	\$660,000	\$0
FY 2014-15 Total Request	\$24,706,281	90.6	\$0	\$1,200,000	\$23,506,281	\$0
	FY15 Personal Services allocation	\$7,757,866	90.6	\$0	\$0	\$7,757,866
	FY15 Operating allocation	\$16,948,415	0.0	\$0	\$1,200,000	\$15,748,415

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network Services, (1) Network Service						
FY 2013-14 Total Appropriation	\$25,200,889	90.6	\$57,499	\$1,200,000	\$23,943,390	\$0
FY 2014-15 Base Request	\$24,046,281	90.6	\$0	\$1,200,000	\$22,846,281	\$0
FY 2014-15 Total Request	\$24,706,281	90.6	\$0	\$1,200,000	\$23,506,281	\$0
Percentage Change FY 2013-14 to FY 2014-15	-1.96%	0.00%	\$0	\$0	\$0	\$0

(C) Network Services, (2) Order Billing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$620,946	9.0	\$0	\$0	\$620,946	\$0	
SB 11-076 PERA Contribution Bill	(\$13,524)	0.0	\$0	\$0	-\$13,524	\$0	
Final FY 2011-12 Appropriation	\$607,422	9.0	\$0	\$0	\$607,422	\$0	
FY12 Allocated Pots	\$88,695	0.0	\$0	\$0	\$88,695	\$0	
FY12 Total Available Spending Authority	\$696,117	9.0	\$0	\$0	\$696,117	\$0	
FY12 Expenditures	\$682,739	7.9	\$0	\$0	\$682,739	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$13,378	1.1	\$0	\$0	\$13,378	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$620,946	9.0	\$0	\$0	\$620,946	\$0	
Final FY 2012-13 Appropriation	\$620,946	9.0	\$0	\$0	\$620,946	\$0	
FY13 Allocated Pots	\$80,572	0.0	\$0	\$0	\$80,572	\$0	
FY13 Total Available Spending Authority	\$701,518	9.0	\$0	\$0	\$701,518	\$0	
FY13 Expenditures	\$701,518	7.9	\$0	\$0	\$701,518	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	1.1	\$0	\$0	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$620,946	9.0	\$0	\$0	\$620,946	\$0	
FY 2013-14 Total Appropriation	\$620,946	9.0	\$0	\$0	\$620,946	\$0	
	FY14 Personal Services allocation	\$620,946	9.0	\$0	\$0	\$620,946	\$0
	FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$620,946	9.0	\$0	\$0	\$620,946	\$0	
Adjustment for FY2013-14 Salary Survey	\$11,192	0.0	\$0	\$0	\$11,192	\$0	
Adjustment for FY2013-14 Merit Pay	\$1,915	0.0	\$0	\$0	\$1,915	\$0	
FY 2014-15 Base Request	\$634,053	9.0	\$0	\$0	\$634,053	\$0	
FY 2014-15 Total Request	\$634,053	9.0	\$0	\$0	\$634,053	\$0	
	FY15 Personal Services allocation	\$634,053	9.0	\$0	\$0	\$634,053	\$0
	FY15 Operating 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
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,750	0.0	\$0	\$0	\$10,750	\$0
Final FY 2011-12 Appropriation	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 12 Total Available Spending Authority	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY12 Expenditures	\$10,713	0.0	\$0	\$0	\$10,713	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$37	0.0	\$0	\$0	\$37	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$10,750	0.0	\$0	\$0	\$10,750	\$0
Final FY 2012-13 Appropriation	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY13 Total Available Spending Authority	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY13 Expenditures	\$10,505	0.0	\$0	\$0	\$10,505	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$245	0.0	\$0	\$0	\$245	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 2013-14 Total Appropriation	\$10,750	0.0	\$0	\$0	\$10,750	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$10,750	0.0	\$0	\$0	\$10,750
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 2014-15 Base Request	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY 2014-15 Total Request	\$10,750	0.0	\$0	\$0	\$10,750	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$10,750	0.0	\$0	\$0	\$10,750

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network Services, (2) Order Billing Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$631,696	9.0	\$0	\$0	\$631,696	\$0
SB 11-076 PERA Contribution Bill	(\$13,524)	0.0	\$0	\$0	-\$13,524	\$0
Final FY 2011-12 Appropriation	\$618,172	9.0	\$0	\$0	\$618,172	\$0
FY12 Allocated Pots	\$88,695	0.0	\$0	\$0	\$88,695	\$0
FY12 Total Available Spending Authority	\$706,867	9.0	\$0	\$0	\$706,867	\$0
FY12 Expenditures	\$693,452	7.9	\$0	\$0	\$693,452	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$13,415	1.1	\$0	\$0	\$13,415	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$631,696	9.0	\$0	\$0	\$631,696	\$0
Final FY 2012-13 Appropriation	\$631,696	9.0	\$0	\$0	\$631,696	\$0
FY13 Allocated Pots	\$80,572	0.0	\$0	\$0	\$80,572	\$0
FY13 Total Available Spending Authority	\$712,268	9.0	\$0	\$0	\$712,268	\$0
FY13 Expenditures	\$712,023	7.9	\$0	\$0	\$712,023	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$245	1.1	\$0	\$0	\$245	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$631,696	9.0	\$0	\$0	\$631,696	\$0
FY 2013-14 Total Appropriation	\$631,696	9.0	\$0	\$0	\$631,696	\$0
	FY14 Personal Services allocation	9.0	\$0	\$0	\$620,946	\$0
	FY14 Operating allocation	0.0	\$0	\$0	\$10,750	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$631,696	9.0	\$0	\$0	\$631,696	\$0
Adjustment for FY2013-14 Salary Survey	\$11,192	0.0	\$0	\$0	\$11,192	\$0
Adjustment for FY2013-14 Merit Pay	\$1,915	0.0	\$0	\$0	\$1,915	\$0
FY 2014-15 Base Request	\$644,803	9.0	\$0	\$0	\$644,803	\$0
FY 2014-15 Total Request	\$644,803	9.0	\$0	\$0	\$644,803	\$0
	FY15 Personal Services allocation	9.0	\$0	\$0	\$634,053	\$0
	FY15 Operating allocation	0.0	\$0	\$0	\$10,750	\$0

(C) Network Services, (2) Order Billing						
FY 2013-14 Total Appropriation	\$631,696	9.0	\$0	\$0	\$631,696	\$0
FY 2014-15 Base Request	\$644,803	9.0	\$0	\$0	\$644,803	\$0
FY 2014-15 Total Request	\$644,803	9.0	\$0	\$0	\$644,803	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.07%	0.00%	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network Services Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$24,714,985	99.6	\$0	\$1,200,000	\$23,514,985	\$0
SB 11-076 PERA Contribution Bill	(\$148,379)	0.0	\$0	\$0	-\$148,379	\$0
Final FY 2011-12 Appropriation	\$24,566,606	99.6	\$0	\$1,200,000	\$23,366,606	\$0
FY12 Addtl Spending Authority per 24-37.5-112 C.R.S.	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$544,668	0.0	\$0	\$0	\$544,668	\$0
FY12 Total Available Spending Authority	\$25,111,274	99.6	\$0	\$1,200,000	\$23,911,274	\$0
FY12 Expenditures	\$26,046,153	85.5	\$0	\$1,200,000	\$24,846,153	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$934,879)	14.1	\$0	\$0	-\$934,879	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$24,357,060	99.6	\$0	\$1,200,000	\$23,157,060	\$0
Final FY 2012-13 Appropriation	\$24,357,060	99.6	\$0	\$1,200,000	\$23,157,060	\$0
FY13 Addtl Spending Authority per 24-37.5-112 C.R.S.	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$451,100	0.0	\$0	\$0	\$451,100	\$0
FY13 Total Available Spending Authority	\$24,808,160	99.6	\$0	\$1,200,000	\$23,608,160	\$0
FY13 Expenditures	\$26,542,546	81.4	\$0	\$1,200,000	\$25,342,546	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$1,734,386)	18.2	\$0	\$0	-\$1,734,386	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,832,585	99.6	\$57,499	\$1,200,000	\$24,575,086	\$0
FY 2013-14 Total Appropriation	\$25,832,585	99.6	\$57,499	\$1,200,000	\$24,575,086	\$0
	FY14 Personal Services allocation	\$8,139,052	99.6	\$0	\$0	\$8,139,052
	FY14 Operating allocation	\$17,693,533	0.0	\$57,499	\$1,200,000	\$16,436,034
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$25,832,585	99.6	\$57,499	\$1,200,000	\$24,575,086	\$0
Adjustment for FY2013-14 Salary Survey	\$146,548	0.0	\$0	\$0	\$146,548	\$0
Adjustment for FY2013-14 Merit Pay	\$106,319	0.0	\$0	\$0	\$106,319	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	-\$57,499	\$0	\$57,499	\$0
Annualization of FY 2013-14 BA: "CSN Funding Modifications"	(\$1,394,368)	0.0	\$0	\$0	-\$1,394,368	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$24,691,084	99.6	\$0	\$1,200,000	\$23,491,084	\$0
FY 2014-15 DI R-4: Capitol Complex Network Resiliency	\$660,000	0.0	\$0	\$0	\$660,000	\$0
FY 2014-15 Total Request	\$25,351,084	99.6	\$0	\$1,200,000	\$24,151,084	\$0
	FY15 Personal Services allocation	\$8,391,919	99.6	\$0	\$0	\$8,391,919
	FY15 Operating allocation	\$16,959,165	0.0	\$0	\$1,200,000	\$15,759,165
(C) Network Services Total						
FY 2013-14 Total Appropriation	\$25,832,585	99.6	\$57,499	\$1,200,000	\$24,575,086	\$0
FY 2014-15 Base Request	\$24,691,084	99.6	\$0	\$1,200,000	\$23,491,084	\$0
FY 2014-15 Total Request	\$25,351,084	99.6	\$0	\$1,200,000	\$24,151,084	\$0
Percentage Change FY 2013-14 to FY 2014-15	-1.86%	0.00%	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Communication Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,685,808	46.0	\$0	\$0	\$3,685,808	\$0
SB 11-076 PERA Contribution Bill	(\$77,426)	0.0	\$0	\$0	-\$77,426	\$0
Final FY 2011-12 Appropriation	\$3,608,382	46.0	\$0	\$0	\$3,608,382	\$0
FY 12 Allocated Pots	\$46,485	0.0	\$0	\$0	\$46,485	\$0
FY12 Total Available Spending Authority	\$3,654,867	46.0	\$0	\$0	\$3,654,867	\$0
FY 12 Expenditures	\$3,654,867	40.5	\$0	\$0	\$3,654,867	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	5.5	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,604,176	46.0	\$0	\$0	\$3,604,176	\$0
Final FY 2012-13 Appropriation	\$3,604,176	46.0	\$0	\$0	\$3,604,176	\$0
FY 13 Allocated Pots	\$186,634	0.0	\$0	\$0	\$186,634	\$0
FY13 Total Available Spending Authority	\$3,790,810	46.0	\$0	\$0	\$3,790,810	\$0
FY 13 Expenditures	\$3,790,809	41.5	\$0	\$0	\$3,790,809	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	4.5	\$0	\$0	\$1	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,904,176	46.0	\$0	\$300,000	\$3,604,176	\$0
FY 2013-14 Total Appropriation	\$3,904,176	46.0	\$0	\$300,000	\$3,604,176	\$0
	FY14 Personal Services allocation	\$3,904,176	46.0	\$0	\$300,000	\$3,604,176
	FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,904,176	46.0	\$0	\$300,000	\$3,604,176	\$0
Adjustment for FY2013-14 Salary Survey	\$70,943	0.0	\$0	\$0	\$70,943	\$0
Adjustment for FY2013-14 Merit Pay	\$52,372	0.0	\$0	\$0	\$52,372	\$0
Annualization of R-9:" Microwave upgrade assessment"	(\$300,000)	0.0	\$0	-\$300,000	\$0	\$0
FY 2014-15 Base Request	\$3,727,491	46.0	\$0	\$0	\$3,727,491	\$0
FY 2014-15 Total Request	\$3,727,491	46.0	\$0	\$0	\$3,727,491	\$0
	FY15 Personal Services allocation	\$3,727,491	46.0	\$0	\$0	\$3,727,491
	FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0
CHECK SPLITS						
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
Final FY 2011-12 Appropriation	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY12 Total Available Spending Authority	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 12 Expenditures	\$182,569	0.0	\$0	\$48,600	\$133,969	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$662	0.0	\$0	\$0	\$662	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
Final FY 2012-13 Appropriation	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY13 Total Available Spending Authority	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY13 Expenditures	\$183,230	0.0	\$0	\$48,600	\$134,630	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 2013-14 Total Appropriation	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$183,231	0.0	\$0	\$48,600	\$134,631
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 2014-15 Base Request	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
FY 2014-15 DI R-7: DTRS Operations Increase	\$1,116,397	0.0	\$0	\$0	\$1,116,397	\$0
FY 2014-15 Total Request	\$1,299,628	0.0	\$0	\$48,600	\$1,251,028	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$1,299,628	0.0	\$0	\$48,600	\$1,251,028
Training						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$22,000	0.0	\$0	\$0	\$22,000	\$0
Final FY 2011-12 Appropriation	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY12 Total Available Spending Authority	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY12 Expenditures	\$21,853	0.0	\$0	\$0	\$21,853	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$147	0.0	\$0	\$0	\$147	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$22,000	0.0	\$0	\$0	\$22,000	\$0
Final FY 2012-13 Appropriation	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY13 Total Available Spending Authority	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY13 Expenditures	\$21,948	0.0	\$0	\$0	\$21,948	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$52	0.0	\$0	\$0	\$52	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY 2013-14 Total Appropriation	\$22,000	0.0	\$0	\$0	\$22,000	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$22,000	0.0	\$0	\$0	\$22,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY 2014-15 Base Request	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY 2014-15 Total Request	\$22,000	0.0	\$0	\$0	\$22,000	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$22,000	0.0	\$0	\$0	\$22,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY 2013-14 Total Appropriation	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY 2014-15 Base Request	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY 2014-15 Total Request	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$121,000	0.0	\$0	\$0	\$0	\$121,000
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$715,020	0.0	\$0	\$0	\$715,020	\$0
Final FY 2011-12 Appropriation	\$715,020	0.0	\$0	\$0	\$715,020	\$0
FY12 Total Available Spending Authority	\$715,020	0.0	\$0	\$0	\$715,020	\$0
FY12 Expenditures	\$542,208	0.0	\$0	\$0	\$542,208	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$172,812	0.0	\$0	\$0	\$172,812	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$52,596	0.0	\$0	\$0	\$52,596	\$0
Final FY 2012-13 Appropriation	\$52,596	0.0	\$0	\$0	\$52,596	\$0
FY13 Total Available Spending Authority	\$52,596	0.0	\$0	\$0	\$52,596	\$0
FY13 Expenditures	\$22,424	0.0	\$0	\$0	\$22,424	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$30,172	0.0	\$0	\$0	\$30,172	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$67,827	0.0	\$0	\$0	\$67,827	\$0
FY 2013-14 Total Appropriation	\$67,827	0.0	\$0	\$0	\$67,827	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$67,827	0.0	\$0	\$0	\$67,827	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$67,827	0.0	\$0	\$0	\$67,827	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$67,827	0.0	\$0	\$0	\$67,827	\$0
FY 2014-15 Total Request	\$67,827	0.0	\$0	\$0	\$67,827	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$67,827	0.0	\$0	\$0	\$67,827	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
(D) Communication Services Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,892,061	46.0	\$0	\$48,600	\$4,722,461	\$121,000	
SB 11-076 PERA Contribution Bill	(\$77,426)	0.0	\$0	\$0	-\$77,426	\$0	
Final FY 2011-12 Appropriation	\$4,814,635	46.0	\$0	\$48,600	\$4,645,035	\$121,000	
Additional Federal Funds FY2011-12	\$91,840	0.0	\$0	\$0	\$0	\$91,840	
FY12 Allocated Pots	\$46,485	0.0	\$0	\$0	\$46,485	\$0	
FY12 Total Available Spending Authority	\$4,952,960	46.0	\$0	\$48,600	\$4,691,520	\$212,840	
FY12 Expenditures	\$4,779,271	40.5	\$0	\$48,600	\$4,517,831	\$212,840	
FY 2011-12 Reversion \ (Overexpenditure)	\$173,689	5.5	\$0	\$0	\$173,689	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,166,771	46.0	\$0	\$48,600	\$3,997,171	\$121,000	
Final FY 2012-13 Appropriation	\$4,166,771	46.0	\$0	\$48,600	\$3,997,171	\$121,000	
Additional Federal Funds FY2012-13	\$98,224	0.0	\$0	\$0	\$0	\$98,224	
FY13 Allocated Pots	\$186,634	0.0	\$0	\$0	\$186,634	\$0	
FY13 Total Available Spending Authority	\$4,451,629	46.0	\$0	\$48,600	\$4,183,805	\$219,224	
FY13 Expenditures	\$4,419,960	41.5	\$0	\$48,600	\$4,152,136	\$219,224	
FY 2012-13 Reversion \ (Overexpenditure)	\$31,669	4.5	\$0	\$0	\$31,669	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,482,002	46.0	\$0	\$348,600	\$4,012,402	\$121,000	
FY 2013-14 Total Appropriation	\$4,482,002	46.0	\$0	\$348,600	\$4,012,402	\$121,000	
	FY14 Personal Services allocation	\$3,904,176	46.0	\$0	\$300,000	\$3,604,176	\$0
	FY14 Operating allocation	\$577,826	0.0	\$0	\$48,600	\$408,226	\$121,000
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$4,482,002	46.0	\$0	\$348,600	\$4,012,402	\$121,000	
Adjustment for FY2013-14 Salary Survey	\$70,943	0.0	\$0	\$0	\$70,943	\$0	
Adjustment for FY2013-14 Merit Pay	\$52,372	0.0	\$0	\$0	\$52,372	\$0	
Annualization of R-9: " Microwave upgrade assessment"	(\$300,000)	0.0	\$0	-\$300,000	\$0	\$0	
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Base Request	\$4,305,317	46.0	\$0	\$48,600	\$4,135,717	\$121,000	
FY 2014-15 DI R-7: DTRS Operations Increase	\$1,116,397	0.0	\$0	\$0	\$1,116,397	\$0	
FY 2014-15 Total Request	\$5,421,714	46.0	\$0	\$48,600	\$5,252,114	\$121,000	
	FY15 Personal Services allocation	\$3,727,491	83.4	\$0	\$0	\$3,727,491	\$0
	FY15 Operating allocation	\$1,694,223	0.0	\$0	\$48,600	\$1,524,623	\$121,000
CHECK SPLITS							

(D) Communication Services						
FY 2013-14 Total Appropriation	\$4,482,002	46.0	\$0	\$348,600	\$4,012,402	\$121,000
FY 2014-15 Base Request	\$4,305,317	46.0	\$0	\$48,600	\$4,135,717	\$121,000
FY 2014-15 Total Request	\$5,421,714	46.0	\$0	\$48,600	\$5,252,114	\$121,000
Percentage Change FY 2013-14 to FY 2014-15	20.97%	0.00%	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Colorado Benefits Management System						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services (Program Line was divided into Personal Svcs/Operating in FY12)						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,592,223	58.5	\$0	\$0	\$4,592,223	\$0
SB 11-076 PERA Contribution Bill	(\$91,706)	0.0	\$0	\$0	-\$91,706	\$0
Final FY 2011-12 Appropriation	\$4,500,517	58.5	\$0	\$0	\$4,500,517	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,500,517	58.5	\$0	\$0	\$4,500,517	\$0
FY12 Expenditures	\$4,073,701	47.7	\$0	\$0	\$4,073,701	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$426,816	10.8	\$0	\$0	\$426,816	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,981,589	58.5	\$0	\$0	\$4,981,589	\$0
Final FY 2012-13 Appropriation	\$4,981,589	58.5	\$0	\$0	\$4,981,589	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,981,589	58.5	\$0	\$0	\$4,981,589	\$0
FY13 Expenditures	\$3,845,143	39.9	\$0	\$0	\$3,845,143	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,136,446	18.6	\$0	\$0	\$1,136,446	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,991,598	58.5	\$0	\$0	\$4,991,598	\$0
FY 2013-14 Total Appropriation	\$4,991,598	58.5	\$0	\$0	\$4,991,598	\$0
	FY14 Personal Services allocation	\$4,991,598	58.5	\$0	\$0	\$4,991,598
	FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,991,598	58.5	\$0	\$0	\$4,991,598	\$0
Adjustment for FY2013-14 Salary Survey	\$76,362	0.0	\$0	\$0	\$76,362	\$0
Adjustment for FY2013-14 Merit Pay	\$65,320	0.0	\$0	\$0	\$65,320	\$0
FY 2014-15 Base Request	\$5,133,280	58.5	\$0	\$0	\$5,133,280	\$0
FY 2014-15 Total Request	\$5,133,280	58.5	\$0	\$0	\$5,133,280	\$0
	FY15 Personal Services allocation	\$5,133,280	58.5	\$0	\$0	\$5,133,280
	FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0
CHECK SPLITS						
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$19,007,729	0.0	\$0	\$0	\$19,007,729	\$0
Supplemental Appropriation H.B. 12-1183	\$1,466,040	0.0	\$0	\$0	\$1,466,040	\$0
Final FY 2011-12 Appropriation	\$20,473,769	0.0	\$0	\$0	\$20,473,769	\$0
FY12 Total Available Spending Authority	\$20,473,769	0.0	\$0	\$0	\$20,473,769	\$0
FY12 Expenditures	\$20,473,684	0.0	\$0	\$0	\$20,473,684	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$85	0.0	\$0	\$0	\$85	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$20,184,009	0.0	\$0	\$0	\$20,184,009	\$0
Final FY 2012-13 Appropriation	\$20,184,009	0.0	\$0	\$0	\$20,184,009	\$0
FY13 Total Available Spending Authority	\$20,184,009	0.0	\$0	\$0	\$20,184,009	\$0
FY13 Expenditures	\$18,106,512	0.0	\$0	\$0	\$18,106,512	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,077,497	0.0	\$0	\$0	\$2,077,497	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
FY 2013-14 Total Appropriation	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$19,549,489	0.0	\$0	\$0	\$19,549,489
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
FY 2014-15 Base Request	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
FY 2014-15 Total Request	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$19,549,489	0.0	\$0	\$0	\$19,549,489
CBMS Modernization H.B. 12-1339 (New line item beginning in FY11-12)						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
CBMS Modernization H.B. 12-1339	\$8,950,260	0.0	\$0	\$0	\$8,950,260	\$0
Final FY 2011-12 Appropriation	\$8,950,260	0.0	\$0	\$0	\$8,950,260	\$0
FY12 Total Available Spending Authority	\$8,950,260	0.0	\$0	\$0	\$8,950,260	\$0
FY12 Expenditures	\$733,392	0.0	\$0	\$0	\$733,392	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,216,868	0.0	\$0	\$0	\$8,216,868	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-088- Supplemental Bill	\$8,042,678	0.0	\$0	\$0	\$8,042,678	\$0
CBMS Modernization H.B. 12-1339 (Annualized)	\$12,279,762	0.0	\$0	\$0	\$12,279,762	\$0
Final FY 2012-13 Appropriation	\$20,322,440	0.0	\$0	\$0	\$20,322,440	\$0
FY13 Total Available Spending Authority	\$20,322,440	0.0	\$0	\$0	\$20,322,440	\$0
FY13 Expenditures	\$4,058,178	1.1	\$0	\$0	\$4,058,178	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$16,264,262	(1.1)	\$0	\$0	\$16,264,262	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,571,587	0.0	\$0	\$0	\$14,571,587	\$0
FY 2013-14 Total Appropriation	\$14,571,587	0.0	\$0	\$0	\$14,571,587	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$14,571,587	0.0	\$0	\$0	\$14,571,587

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$14,571,587	0.0	\$0	\$0	\$14,571,587	\$0
Annualized HB 12-1339 - "CBMS Modernization Project" - CDHS/HCPF	(\$14,571,587)	0.0	\$0	\$0	-\$14,571,587	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0
(E) Colorado Benefits Management System Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$23,599,952	58.5	\$0	\$0	\$23,599,952	\$0
CBMS Modernization H.B. 12-1339	\$8,950,260	0.0	\$0	\$0	\$8,950,260	\$0
Supplemental Appropriation H.B. 12-1183	\$1,466,040	0.0	\$0	\$0	\$1,466,040	\$0
SB 11-076 PERA Contribution Bill	(\$91,706)	0.0	\$0	\$0	-\$91,706	\$0
Final FY 2011-12 Appropriation	\$33,924,546	58.5	\$0	\$0	\$33,924,546	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$33,924,546	58.5	\$0	\$0	\$33,924,546	\$0
FY12 Expenditures	\$25,280,777	47.7	\$0	\$0	\$25,280,777	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,643,769	10.8	\$0	\$0	\$8,643,769	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$25,165,598	58.5	\$0	\$0	\$25,165,598	\$0
SB 13-088- Supplemental Bill	\$8,042,678	0.0	\$0	\$0	\$8,042,678	\$0
CBMS Modernization H.B. 12-1339 (Annualized)	\$12,279,762	0.0	\$0	\$0	\$12,279,762	\$0
Final FY 2012-13 Appropriation	\$45,488,038	58.5	\$0	\$0	\$45,488,038	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$45,488,038	58.5	\$0	\$0	\$45,488,038	\$0
FY13 Expenditures	\$26,009,833	41.0	\$0	\$0	\$26,009,833	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$19,478,205	17.5	\$0	\$0	\$19,478,205	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$39,112,674	58.5	\$0	\$0	\$39,112,674	\$0
FY 2013-14 Total Appropriation	\$39,112,674	58.5	\$0	\$0	\$39,112,674	\$0
	FY14 Personal Services allocation	\$4,991,598	58.5	\$0	\$4,991,598	\$0
	FY14 Operating allocation	\$34,121,076	0.0	\$0	\$34,121,076	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$39,112,674	58.5	\$0	\$0	\$39,112,674	\$0
Annualized HB 12-1339 - "CBMS Modernization Project" - CDHS/HCPF	(\$14,571,587)	0.0	\$0	\$0	-\$14,571,587	\$0
Adjustment for FY2013-14 Salary Survey	\$76,362	0.0	\$0	\$0	\$76,362	\$0
Adjustment for FY2013-14 Merit Pay	\$65,320	0.0	\$0	\$0	\$65,320	\$0
FY 2014-15 Base Request	\$24,682,769	58.5	\$0	\$0	\$24,682,769	\$0
FY 2014-15 Total Request	\$24,682,769	58.5	\$0	\$0	\$24,682,769	\$0
	FY15 Personal Services allocation	\$5,133,280	58.5	\$0	\$5,133,280	\$0
	FY15 Operating allocation	\$19,549,489	0.0	\$0	\$19,549,489	\$0
CHECK SPLITS						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Colorado Benefits Management System						
FY 2013-14 Total Appropriation	\$39,112,674	58.5	\$0	\$0	\$39,112,674	\$0
FY 2014-15 Base Request	\$24,682,769	58.5	\$0	\$0	\$24,682,769	\$0
FY 2014-15 Total Request	\$24,682,769	58.5	\$0	\$0	\$24,682,769	\$0
Percentage Change FY 2013-14 to FY 2014-15	-36.89%	0.00%	\$0	\$0	\$0	\$0

OIT Total

FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$115,753,462	900.8	\$0	\$1,250,928	\$114,381,534	\$121,000
SB 11-076 PERA Contribution Bill	(\$1,565,936)	0.0	\$0	\$0	-\$1,565,936	\$0
Supplemental Appropriation H.B. 12-1183	\$1,466,040	0.0	\$0	\$0	\$1,466,040	\$0
SB 11-037 FY 2011-12 Appr "World War II Special License Plates"-DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 11-102 FY 2011-12 Appr "Mental Health Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
SB 11-109 FY 2011-12 Appr "Public Education Fund Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
SB 11-169 FY 2011-12 Appr "Sunset Continue Physical Therapy Board"- DORA	\$23,680	0.0	\$0	\$0	\$23,680	\$0
SB 11-176 2011-12 Appr "Solitary Confinement Specific Population"- DOC	\$122,613	0.0	\$0	\$0	\$122,613	\$0
SB 11-184 FY 2011-12 Appr "Tax Reporting"- DOR	\$20,720	0.0	\$0	\$0	\$20,720	\$0
SB 11-197 FY 2011-12 Appr "Girl Scouts Centennial License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1002 FY 2011-12 Appr "CDOT On-line Financial Database"- CDOT	\$54,538	0.0	\$0	\$0	\$54,538	\$0
HB 11-1004 FY 2011-12 Appr "Farm Truck Registration"- DOR	\$22,200	0.0	\$0	\$0	\$22,200	\$0
HB 11-1043 FY 2011-12 Appr "Medical Marijuana"- DOR	\$7,696	0.0	\$0	\$0	\$7,696	\$0
HB 11-1071 FY 2011-12 Appr "Roundup River Ranch Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1097 FY 2011-12 Appr "Goodwill Industries Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1157 FY 2011-12 Appr "Diesel Inspection Program Exemption"- DOR	\$592	0.0	\$0	\$0	\$592	\$0
HB 11-1163 2011-12 Appr "CDOT Super-load Highway Permits"- DOR	\$740	0.0	\$0	\$0	\$740	\$0
HB 11-1166 FY 2011-12 Appr "Type I Diabetes Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1216 FY 2011-12 Appr "Disability Benefit License Plate Numbers"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1234 FY 2011-12 Appr "Taxicab Vehicle License Plates"- DOR	\$10,952	0.0	\$0	\$0	\$10,952	\$0
HB 11-1295 FY 2011-12 Appr "Multiple Sclerosis Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$29,600	\$0
HB 11-1298 FY 2011-12 Appr "Craig Hospital Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 11-1316 FY 2011-12 Appr "Special License Plates Avalanche Nuggets"- DOR	\$6,660	0.0	\$0	\$0	\$6,660	\$0
SB 12-044 FY 2011-12 Appr "Failure to Present Valid Evidence of Mass Transit"- DOR	\$14,800	0.0	\$0	\$0	\$14,800	\$0
HB 12-1038 FY 2011-12 Appr "Multi-Year Registration for Class A Trailers"- DOR	\$118,000	0.0	\$0	\$0	\$118,000	\$0
CBMS Modernization H.B. 12-1339	\$8,950,260	0.0	\$0	\$0	\$8,950,260	\$0
Final FY 2011-12 Appropriation	\$125,169,817	900.8	\$0	\$1,250,928	\$123,797,889	\$121,000
Additional Federal Funds FY2011-12	\$91,840	0.0	\$0	\$0	\$0	\$91,840
FY12 Addtl Spending Authority per 24-37.5-112 C.R.S.	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$7,436,532	0.0	\$0	\$0	\$7,436,532	\$0
FY12 Total Available Spending Authority	\$132,698,189	900.8	\$0	\$1,250,928	\$131,234,421	\$212,840
FY12 Expenditures	\$122,667,724	821.2	\$0	\$1,250,928	\$121,203,956	\$212,840
FY 2011-12 Reversion \ (Overexpenditure)	\$10,030,465	79.6	\$0	\$0	\$10,030,465	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$115,641,925	898.8	\$0	\$1,250,928	\$114,269,997	\$121,000
HB 12-1041 "Electronic Death Registration System"- CDPHE (Remains in base for FY 2013-14)	\$78,940	0.0	\$0	\$0	\$78,940	\$0
HB 12-1023 - "Fallen Heroes Vehicle License Plate" - DOR- FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1038 - "Multi-year Registration for Class A Trailers"- DOR - FY13 impact	\$32,000	0.0	\$0	\$0	\$32,000	\$0
HB 12-1052 - "Collection of Health Care Work Force Data"- DORA - FY13 impact	\$35,520	0.0	\$0	\$0	\$35,520	\$0
HB 12-1131 - "Child Loss Awareness Vehicle License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 12-1153 - "Distinguished Flying Cross License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1162 - "Desert Storm License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1223 - "Earned Time for Inmates" - DOC FY13 impact	\$100,640	0.0	\$0	\$0	\$100,640	\$0
HB 12-1275 - "Colorado Wildlife License Plate" - DOR- FY13 impact	\$68,080	0.0	\$0	\$0	\$68,080	\$0
HB 12-1295 - "Colorado Rockies License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1302 - "Colorado Flight for Life License Plate" - DOR FY13 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
HB 12-1303 - "Regulation of Speech Language Pathologists" - DORA - FY 13 Impact	\$1,184	0.0	\$0	\$0	\$1,184	\$0
HB 12-1310 - "Changes to Provisions Related to Criminal Proceedings" - DOC FY13 impact	\$11,840	0.0	\$0	\$0	\$11,840	\$0
HB 12-1314 - "Exception for Filing Severance Tax Returns" - DOR FY13 impact	\$14,800	0.0	\$0	\$0	\$14,800	\$0
HB 12-1327 - "Financial Responsibility for Towing Carriers" - DOR FY13 impact	\$12,210	0.0	\$0	\$0	\$12,210	\$0
SB 12S-001 - "Registration of Special Mobile Machinery Fleets " - DOR - FY 13 impact	\$76,220	0.0	\$0	\$0	\$76,220	\$0
SB 13-088- Supplemental Bill	\$7,969,001	(1.3)	\$0	\$0	\$7,969,001	\$0
CBMS Modernization H.B. 12-1339 (Annualized)	\$12,279,762	0.0	\$0	\$0	\$12,279,762	\$0
Final FY 2012-13 Appropriation	\$136,339,882	897.5	\$0	\$1,250,928	\$134,967,954	\$121,000
Additional Federal Funds FY2012-13	\$98,224	0.0	\$0	\$0	\$0	\$98,224
FY13 Addtl Spending Authority per 24-37.5-112 C.R.S.	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$9,113,190	0.0	\$0	\$0	\$9,113,190	\$0
Add'l Spending Authority per 24-37.5-112 C.R.S- Email consolidation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$145,551,296	897.5	\$0	\$1,250,928	\$144,081,144	\$219,224
FY13 Expenditures	\$129,182,610	820.1	\$0	\$1,250,928	\$127,712,458	\$219,224
FY 2012-13 Reversion \ (Overexpenditure)	\$16,368,686	77.4	\$0	\$0	\$16,368,686	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$139,851,886	917.0	\$345,335	\$1,550,928	\$137,834,623	\$121,000
HB 13-1079 - "Creation of the Joint Technology Committee"	\$99,673	1.5	\$99,673	\$0	\$0	\$0
HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	\$108,000	0.0	\$0	\$0	\$108,000	\$0
HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	\$604	0.0	\$0	\$0	\$604	\$0
HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	\$68,212	0.0	\$0	\$0	\$68,212	\$0
HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	\$5,180	0.0	\$0	\$0	\$5,180	\$0
HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	\$7,800	0.0	\$0	\$0	\$7,800	\$0
HB 13-1135 - "Voter Registration at Age 16"- DOR	\$31,672	0.0	\$0	\$0	\$31,672	\$0
HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	\$26,714	0.0	\$0	\$0	\$26,714	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$529,800	0.0	\$0	\$0	\$529,800	\$0
HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	\$88,500	0.0	\$0	\$0	\$88,500	\$0
SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	\$4,588	0.0	\$0	\$0	\$4,588	\$0
SB 13-039 - "Regulate Audiology Practice"-DORA	\$10,993	0.0	\$0	\$0	\$10,993	\$0
SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	\$7,104	0.0	\$0	\$0	\$7,104	\$0
SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	\$51,800	0.0	\$0	\$0	\$51,800	\$0
SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC	\$521,850	1.5	\$0	\$0	\$521,850	\$0
SB 13-251 - "Driver's License & Identification Documentation"-DOR	\$35,774	0.0	\$0	\$0	\$35,774	\$0
SB 13-280 - "Title Off-highway Vehicles"-DOR	\$25,900	0.0	\$0	\$0	\$25,900	\$0
FY 2013-14 Total Appropriation	\$141,484,954	920.0	\$445,008	\$1,550,928	\$139,368,018	\$121,000
	FY14 Personal Services allocation	920.0	\$99,673	\$300,000	\$77,397,969	\$0
	FY14 Operating allocation	0.0	\$345,335	\$1,250,928	\$61,970,049	\$121,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$141,484,954	920.0	\$445,008	\$1,550,928	\$139,368,018	\$121,000
Adjustment for FY2013-14 Salary Survey	\$1,422,338	0.0	\$0	\$0	\$1,422,338	\$0
Adjustment for FY2013-14 Merit Pay	\$1,038,730	0.0	\$0	\$0	\$1,038,730	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of HB 13-1079 - "Creation of the Joint Technology Committee"	\$1,235	0.0	\$1,235	\$0	\$0	\$0
Annualization of R-2: "OIT Enterprise Asset Management"	(\$338,000)	0.0	\$0	\$0	-\$338,000	\$0
Annualization of R-7: "Staff Operating Transfer"	\$0	0.0	-\$345,335	\$0	\$345,335	\$0
Annualization of R-9: "Microwave upgrade assessment"	(\$300,000)	0.0	\$0	-\$300,000	\$0	\$0
Annualized NP: "Colorado Child Care Licensing System Incident Reporting Module"-CDHS	(\$83,620)	0.0	\$0	\$0	-\$83,620	\$0
Annualized NP: "Integrated Behavioral Health Services Data Collection System"-CDHS	(\$480,000)	0.0	\$0	\$0	-\$480,000	\$0
Annualized NP: "Adult Protective Services Data System"-CDHS	(\$90,000)	0.0	\$0	\$0	-\$90,000	\$0
Annualized NP: "Unemployment Insurance Initiatives"-CDLE	(\$2,872,000)	0.0	\$0	\$0	-\$2,872,000	\$0
Annualization of FY 2013-14 BA: "CSN Funding Modifications"	(\$1,394,368)	0.0	\$0	\$0	-\$1,394,368	\$0
Annualized HB 12-1339 - "CBMS Modernization Project" - CDHS/HCPF	(\$14,571,587)	0.0	\$0	\$0	-\$14,571,587	\$0
Annualization of HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS	(\$108,000)	0.0	\$0	\$0	-\$108,000	\$0
Annualization of HB 13-1071 - "Register Collector's Motor Vehicles"- DOR	(\$604)	0.0	\$0	\$0	-\$604	\$0
Annualization of HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR	(\$68,212)	0.0	\$0	\$0	-\$68,212	\$0
Annualization of HB 13-1111 - "Regulate Naturopathic Doctors"- DORA	(\$5,180)	0.0	\$0	\$0	-\$5,180	\$0
Annualization of HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR	(\$7,800)	0.0	\$0	\$0	-\$7,800	\$0
Annualization of HB 13-1135 - "Voter Registration at Age 16"- DOR	(\$31,672)	0.0	\$0	\$0	-\$31,672	\$0
Annualization of HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR	(\$26,714)	0.0	\$0	\$0	-\$26,714	\$0
Annualization of HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	(\$394,800)	0.0	\$0	\$0	-\$394,800	\$0
Annualization of HB 13-1295 - "Simplify Sales Tax for Marketplace Fairness Act"-DOR	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of HB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR	(\$26,026)	0.0	\$0	\$0	-\$26,026	\$0
Annualization of SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR	(\$4,588)	0.0	\$0	\$0	-\$4,588	\$0
Annualization of SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	-\$2,972	\$0
Annualization SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR	(\$2,960)	0.0	\$0	\$0	-\$2,960	\$0
Annualization of SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA	(\$7,104)	0.0	\$0	\$0	-\$7,104	\$0
Annualization of SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife	(\$51,800)	0.0	\$0	\$0	-\$51,800	\$0
Annualization of SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR	(\$2,972)	0.0	\$0	\$0	-\$2,972	\$0
Annualization of SB 13-250 - "Drug Sentencing Changes"-DOC	\$62,619	0.5	\$0	\$0	\$62,619	\$0
Annualization of SB 13-251 - "Driver's License & Identification Documentation"-DOR	(\$35,774)	0.0	\$0	\$0	-\$35,774	\$0
Annualization of SB 13-280 - "Title Off-highway Vehicles"-DOR	(\$25,900)	0.0	\$0	\$0	-\$25,900	\$0
FY 2014-15 Base Request	\$123,077,223	920.5	\$100,908	\$1,250,928	\$121,604,387	\$121,000
FY 2014-15 DI R-2: Secure Colorado Phase II	\$4,100,000	0.0	\$0	\$0	\$4,100,000	\$0
FY 2014-15 DI R-3: Eliminate Redundant Applications	\$2,960,000	0.0	\$0	\$0	\$2,960,000	\$0
FY 2014-15 DI R-4: Capitol Complex Network Resiliency	\$660,000	0.0	\$0	\$0	\$660,000	\$0
FY 2014-15 DI R-5: Broadband Mapping and Planning Services	\$428,866	0.0	\$428,866	\$0	\$0	\$0
FY 2014-15 DI R-6: Service Management EcoSystem	\$3,455,000	0.0	\$0	\$0	\$3,455,000	\$0
FY 2014-15 DI R-7: DTRS Operations Increase	\$1,116,397	0.0	\$0	\$0	\$1,116,397	\$0
FY 2014-15 DI R-8: IT Technical Development	\$256,620	0.0	\$0	\$0	\$256,620	\$0
FY 2014-15 DI NP-1: CDPS, Colorado Cyber-Crime Initiative	\$209,675	1.8	\$0	\$0	\$209,675	\$0
FY 2014-15 DI NP-2: CDHS, General, Career, and Technical Education	\$377,539	3.6	\$0	\$0	\$377,539	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$136,641,320	925.9	\$529,774	\$1,250,928	\$134,739,618	\$121,000
	FY15 Personal Services allocation	961.5	\$486,774	\$0	\$78,610,085	\$0
	FY15 Operating allocation	0.0	\$43,000	\$1,250,928	\$56,129,533	\$121,000
	CHECK SPLITS					

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$141,484,954	920.0	\$445,008	\$1,550,928	\$139,368,018	\$121,000
FY 2014-15 Base Request	\$123,077,223	920.5	\$100,908	\$1,250,928	\$121,604,387	\$121,000
FY 2014-15 Total Request	\$136,641,320	925.9	\$529,774	\$1,250,928	\$134,739,618	\$121,000
Percentage Change FY 2013-14 to FY 2014-15	-3.42%	0.64%	\$0	\$0	\$0	\$0