

(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 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
FY 13 Allocated Pots	\$435,390	0.0	\$565,546	\$0	\$0	\$0
FY 13 Total Available Spending Authority	\$2,703,573	31.4	\$2,684,444	\$0	\$19,129	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, 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
HB 14-1235 Long Bill Supplemental	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,436,132	31.4	\$2,117,003	\$300,000	\$19,129	\$0
FY 14 Allocated Pots	\$497,800	0.0	\$497,800	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$2,933,932	31.4	\$2,614,803	\$300,000	\$19,129	\$0
FY 14 Expenditures	\$2,722,502	31.4	\$2,614,803	\$88,570	\$19,129	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$211,430	0.0	\$0	\$211,430	\$0	\$0
Discretionary Fund						
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
FY 13 Total Available Spending Authority	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 13 Expenditures	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$19,500	0.0	\$19,500	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 14 Expenditures	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Mansion Activity Fund						
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
FY 13 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2013-14 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 14 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 14 Expenditures	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) (A) Governor's Office Total						
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
FY 13 Allocated Pots	\$565,546	0.0	\$565,546	\$0	\$0	\$0
FY 13 Total Available Spending Authority	\$2,923,073	31.4	\$2,703,944	\$200,000	\$19,129	\$0
FY 13 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

OFFICE OF THE GOVERNOR FY 2015-16

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(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, 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
Final FY 2013-14 Appropriation	\$2,655,632	31.4	\$2,136,503	\$500,000	\$19,129	\$0
FY 14 Allocated Pots	\$497,800	0.0	\$497,800	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$3,153,432	31.4	\$2,634,303	\$500,000	\$19,129	\$0
FY 14 Expenditures	\$2,942,002	31.4	\$2,634,303	\$288,570	\$19,129	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$211,430	0.0	\$0	\$211,430	\$0	\$0
(B) Special Purpose	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, Dental						
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
FY 13 Total Available Spending Authority	\$7,127,199	0.0	\$503,387	\$222,374	\$6,078,274	\$323,164
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
Final FY 2013-14 Appropriation	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
FY 14 Total Available Spending Authority	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
FY 14 Expenditures	\$7,190,684	0.0	\$417,135	\$25,253	\$6,395,504	\$352,792
FY 2013-14 Reversion \ (Overexpenditure)	\$596,418	0.0	\$0	\$286,803	\$271,387	\$38,228
FY 2014-15 Appropriation						
FY 2014-15 Long Bill Appropriation (S.B. 13-230)	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
FY 2014-15 Total Appropriation	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
FY 15 Personal Services allocation	\$7,787,102	0.0	\$417,135	\$312,056	\$6,666,891	\$391,020
FY 15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
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
FY 13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,680,659	0.0	\$80,822	\$69,937	\$1,453,818	\$76,082
Final FY 2013-14 Appropriation	\$1,680,659	0.0	\$80,822	\$69,937	\$1,453,818	\$76,082
FY 14 Total Available Spending Authority	\$1,680,659	0.0	\$80,822	\$69,937	\$1,453,818	\$76,082
FY 14 Expenditures	\$1,581,030	0.0	\$80,822	\$32,460	\$1,453,818	\$13,930
FY 2013-14 Reversion \ (Overexpenditure)	\$99,629	0.0	\$0	\$37,477	\$0	\$62,152
Merit Pay						
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
FY 13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,235,501	0.0	\$65,376	\$51,594	\$1,061,720	\$56,811
Final FY 2013-14 Appropriation	\$1,235,501	0.0	\$65,376	\$51,594	\$1,061,720	\$56,811
FY 14 Total Available Spending Authority	\$1,235,501	0.0	\$65,376	\$51,594	\$1,061,720	\$56,811
FY 14 Expenditures	\$1,161,444	0.0	\$65,376	\$23,947	\$1,061,720	\$10,401
FY 2013-14 Reversion \ (Overexpenditure)	\$74,057	0.0	\$0	\$27,647	\$0	\$46,410

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability						
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
Final FY 2012-13 Appropriation	\$119,141	0.0	\$9,988	\$4,175	\$99,896	\$5,082
FY 13 Total Available Spending Authority	\$119,141	0.0	\$9,988	\$4,175	\$99,896	\$5,082
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$144,968	0.0	\$7,694	\$6,121	\$124,496	\$6,657
Final FY 2013-14 Appropriation	\$144,968	0.0	\$7,694	\$6,121	\$124,496	\$6,657
FY 14 Total Available Spending Authority	\$144,968	0.0	\$7,694	\$6,121	\$124,496	\$6,657
FY 14 Expenditures	\$136,250	0.0	\$7,694	\$2,841	\$124,496	\$1,219
FY 2013-14 Reversion \ (Overexpenditure)	\$8,718	0.0	\$0	\$3,280	\$0	\$5,438
Amorization Equalization Disbursement						
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
FY 13 Total Available Spending Authority	\$2,394,697	0.0	\$250,590	\$93,043	\$1,959,187	\$91,877
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
FY 14 Total Available Spending Authority	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
FY 14 Expenditures	\$2,604,881	0.0	\$145,583	\$54,174	\$2,381,875	\$23,249
FY 2013-14 Reversion \ (Overexpenditure)	\$166,280	0.0	\$0	\$62,546	\$0	\$103,734

OFFICE OF THE GOVERNOR FY 2015-16

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(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
FY 2014-15 Long Bill Appropriation (S.B. 13-230)	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
FY 2014-15 Total Appropriation	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
FY 15 Personal Services allocation	\$2,771,161	0.0	\$145,583	\$116,720	\$2,381,875	\$126,983
FY 15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement						
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
FY 13 Total Available Spending Authority	\$2,057,090	0.0	\$397,745	\$79,961	\$1,500,427	\$78,957
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,501,279	0.0	\$130,964	\$105,372	\$2,150,305	\$114,638
0	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,501,279	0.0	\$130,964	\$105,372	\$2,150,305	\$114,638
FY 14 Total Available Spending Authority	\$2,501,279	0.0	\$130,964	\$105,372	\$2,150,305	\$114,638
FY 14 Expenditures	\$2,351,165	0.0	\$130,964	\$48,907	\$2,150,305	\$20,989
FY 2013-14 Reversion \ (Overexpenditure)	\$150,114	0.0	\$0	\$56,465	\$0	\$93,649
Shift Differential						
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
FY 13 Total Available Spending Authority	\$75,981	0.0	\$0	\$0	\$75,981	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$81,671	0.0	\$0	\$0	\$81,671	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$81,671	0.0	\$0	\$0	\$81,671	\$0
FY 14 Total Available Spending Authority	\$81,671	0.0	\$0	\$0	\$81,671	\$0
FY 14 Expenditures	\$81,671	0.0	\$0	\$0	\$81,671	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Workers Compensation						
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
FY 13 Total Available Spending Authority	\$372,433	0.0	\$163,263	\$0	\$209,170	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$445,361	0.0	\$57,353	\$0	\$388,008	\$0
Final FY 2013-14 Appropriation	\$445,361	0.0	\$57,353	\$0	\$388,008	\$0
FY 14 Total Available Spending Authority	\$445,361	0.0	\$57,353	\$0	\$388,008	\$0
FY 14 Expenditures	\$445,361	0.0	\$57,353	\$0	\$388,008	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
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
FY 13 Total Available Spending Authority	\$390,190	0.0	\$390,190	\$0	\$0	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$460,045	0.0	\$460,045	\$0	\$0	\$0
HB 14-1235 Long Bill Supplemental	\$634,139	0.0	\$634,139	\$0	\$0	\$0
Special Bill #3 FY 14	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$1,094,184	0.0	\$1,094,184	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$1,094,184	0.0	\$1,094,184	\$0	\$0	\$0
FY 14 Expenditures	\$958,116	0.0	\$958,116	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$136,068	0.0	\$136,068	\$0	\$0	\$0
Lobato Litigation Expense						
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
FY 13 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Total Available Spending Authority	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$50,000	0.0	\$50,000	\$0	\$0	\$0
HB 14-1235 Long Bill Supplemental	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
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
FY 13 Total Available Spending Authority	\$2,070,805	0.0	\$2,070,805	\$0	\$0	\$0
FY 13 Expenditures	\$2,070,805	0.0	\$2,070,805	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$972,982	0.0	\$256,298	\$0	\$716,684	\$0
Final FY 2013-14 Appropriation	\$972,982	0.0	\$256,298	\$0	\$716,684	\$0
FY 14 Total Available Spending Authority	\$972,982	0.0	\$256,298	\$0	\$716,684	\$0
FY 14 Expenditures	\$972,982	0.0	\$256,298	\$0	\$716,684	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Colorado State Network						
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
FY 13 Total Available Spending Authority	\$162,880	0.0	\$162,880	\$0	\$0	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$400,791	0.0	\$168,641	\$0	\$232,150	\$0
Final FY 2013-14 Appropriation	\$400,791	0.0	\$168,641	\$0	\$232,150	\$0
FY 14 Total Available Spending Authority	\$400,791	0.0	\$168,641	\$0	\$232,150	\$0
FY 14 Expenditures	\$400,791	0.0	\$168,641	\$0	\$232,150	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Management & Administration of OIT						
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
FY 13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
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
FY 13 Total Available Spending Authority	\$69,883	0.0	\$22,407	\$23,019	\$0	\$24,457
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0
Final FY 2013-14 Appropriation	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0
FY 14 Total Available Spending Authority	\$45,426	0.0	\$22,407	\$23,019	\$0	\$0
FY 14 Expenditures	\$42,859	0.0	\$21,141	\$21,718	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,567	0.0	\$1,266	\$1,301	\$0	\$0
Information Technology Security						
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
FY 13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$14,036	0.0	\$14,036	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$14,036	0.0	\$14,036	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$14,036	0.0	\$14,036	\$0	\$0	\$0
FY 14 Expenditures	\$14,036	0.0	\$14,036	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Payments to Risk Management and Property Funds						
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
FY 13 Total Available Spending Authority	\$189,825	0.0	\$91,498	\$0	\$98,327	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$214,323	0.0	\$66,316	\$0	\$148,007	\$0
0	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$214,323	0.0	\$66,316	\$0	\$148,007	\$0
FY 14 Total Available Spending Authority	\$214,323	0.0	\$66,316	\$0	\$148,007	\$0
FY 14 Expenditures	\$214,323	0.0	\$66,316	\$0	\$148,007	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
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
FY 13 Total Available Spending Authority	\$91,010	0.0	\$0	\$0	\$91,010	\$0
FY 13 Expenditures	\$71,798	0.0	\$0	\$0	\$71,798	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$19,212	0.0	\$0	\$0	\$19,212	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$73,031	0.0	\$0	\$0	\$73,031	\$0
Final FY 2013-14 Appropriation	\$73,031	0.0	\$0	\$0	\$73,031	\$0
FY 14 Total Available Spending Authority	\$73,031	0.0	\$0	\$0	\$73,031	\$0
FY 14 Expenditures	\$67,117	0.0	\$0	\$0	\$67,117	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,914	0.0	\$0	\$0	\$5,914	\$0
Leased Space						
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
FY 13 Total Available Spending Authority	\$2,371,521	0.0	\$0	\$0	\$2,371,521	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
Final FY 2013-14 Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 14 Total Available Spending Authority	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 14 Expenditures	\$3,147,964	0.0	\$0	\$0	\$3,147,964	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$54	0.0	\$0	\$0	\$54	\$0
Capitol Complex Leased Space						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$457,377	0.0	\$258,997	\$0	\$198,380	\$0
Supplemental Appropriation S.B. 13-088	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$457,377	0.0	\$258,997	\$0	\$198,380	\$0
FY 13 Total Available Spending Authority	\$457,377	0.0	\$258,997	\$0	\$198,380	\$0
FY 13 Expenditures	\$457,377	0.0	\$258,997	\$0	\$198,380	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$591,187	0.0	\$366,921	\$0	\$224,266	\$0
Final FY 2013-14 Appropriation	\$591,187	0.0	\$366,921	\$0	\$224,266	\$0
FY 14 Total Available Spending Authority	\$591,187	0.0	\$366,921	\$0	\$224,266	\$0
FY 14 Expenditures	\$591,187	0.0	\$366,921	\$0	\$224,266	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) (B) Special Purpose Total						
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
FY 13 Roll Forward	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Total Available Spending Authority	\$18,000,032	0.0	\$4,371,750	\$422,572	\$12,682,173	\$523,537
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$22,617,541	0.0	\$2,309,591	\$684,819	\$18,850,940	\$772,191
HB 14-1235 Long Bill Supplemental	\$584,139	0.0	\$584,139	\$0	\$0	\$0
0	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$23,201,680	0.0	\$2,893,730	\$684,819	\$18,850,940	\$772,191
FY 14 Roll Forward	\$0	0.0	\$0	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$23,201,680	0.0	\$2,893,730	\$684,819	\$18,850,940	\$772,191
FY 14 Expenditures	\$21,961,861	0.0	\$2,756,396	\$209,300	\$18,573,585	\$422,580
FY 2013-14 Reversion \ (Overexpenditure)	\$1,239,819	0.0	\$137,334	\$475,519	\$277,355	\$349,611

(1) Office of the Governor

	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 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,500,000	11.6	\$0	\$0	\$0	\$3,500,000
HB12-1315 Reorganization of Governors Energy Office	\$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
FY 13 Roll Forward	\$10,497,430	0.0	\$0	\$5,995,420	\$0	\$4,502,010
FY 13 Total Available Spending Authority	\$15,929,545	32.3	\$0	\$8,802,535	\$0	\$7,127,010
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$6,346,624	32.3	\$0	\$2,846,624	\$0	\$3,500,000
Final FY 2013-14 Appropriation	\$6,346,624	32.3	\$0	\$2,846,624	\$0	\$3,500,000
FY 14 Roll Forward	\$6,941,675	0.0	\$0	\$6,018,736	\$0	\$922,939
FY 14 Total Available Spending Authority	\$13,288,299	32.3	\$0	\$8,865,360	\$0	\$4,422,939
FY 14 Expenditures	\$4,997,099	26.4	\$0	\$3,356,050	\$0	\$1,641,049
FY 2013-14 Reversion \ (Overexpenditure)	\$8,291,200	5.9	\$0	\$5,509,310	\$0	\$2,781,890
Low Income Energy Assistance						
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
HB12-1315 Reorganization of Governors Energy Office	\$600,000	0.0	\$0	\$600,000	\$0	\$0
Supplemental Appropriation S.B. 11-138	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,475,000	0.0	\$0	\$5,475,000	\$0	\$0
FY 13 Total Available Spending Authority	\$5,475,000	0.0	\$0	\$5,475,000	\$0	\$0
FY 13 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

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
Final FY 2013-14 Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 14 Total Available Spending Authority	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 14 Expenditures	\$7,505,165	0.0	\$0	\$7,505,165	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	(\$405,165)	0.0	\$0	(\$405,165)	\$0	\$0
Clean Energy Fund						
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
FY 13 Carry Forward	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
School Energy Efficiency						
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
FY 13 Roll forward	\$182,756	0.0	\$0	\$182,756	\$0	\$0
FY 13 Total Available Spending Authority	\$338,737	1.4	\$0	\$338,737	\$0	\$0
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$207,975	1.4	\$0	\$207,975	\$0	\$0
Final FY 2013-14 Appropriation	\$207,975	1.4	\$0	\$207,975	\$0	\$0
FY 14 Roll forward	\$0	0.0	\$0	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$207,975	1.4	\$0	\$207,975	\$0	\$0
FY 14 Expenditures	\$121,218	0.5	\$0	\$121,218	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$86,757	0.9	\$0	\$86,757	\$0	\$0

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
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)
HB12-1315 Reorganization of Governors Energy Office	\$67,208	0.0	\$0	\$67,208	\$0	\$0
Supplemental Appropriation S.B. 11-138	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$80,534	0.0	\$0	\$67,208	\$0	\$13,326
FY 13 Total Available Spending Authority	\$80,534	0.0	\$0	\$67,208	\$0	\$13,326
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
Final FY 2013-14 Appropriation	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
FY 14 Total Available Spending Authority	\$100,188	0.0	\$0	\$73,088	\$0	\$27,100
FY 14 Expenditures	\$73,088	0.0	\$0	\$73,088	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$27,100	0.0	\$0	\$0	\$0	\$27,100
Indirect Cost Assessment						
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
FY 13 Total Available Spending Authority	\$5,613	0.0	\$0	\$5,613	\$0	\$0
FY 13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,613	0.0	\$0	\$5,613	\$0	\$0

OFFICE OF THE GOVERNOR FY 2015-16

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(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$29,890	0.0	\$0	\$29,890	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$29,890	0.0	\$0	\$29,890	\$0	\$0
FY 14 Total Available Spending Authority	\$29,890	0.0	\$0	\$29,890	\$0	\$0
FY 14 Expenditures	\$29,890	0.0	\$0	\$29,890	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Colorado Energy Office Total						
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)
HB12-1315 Reorganization of Governors Energy Office	\$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
FY 13 Roll Forward	\$10,680,186	0.0	\$0	\$6,178,176	\$0	\$4,502,010
FY 13 Total Available Spending Authority	\$21,829,429	33.7	\$0	\$14,689,093	\$0	\$7,140,336
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$13,784,677	33.7	\$0	\$10,257,577	\$0	\$3,527,100
Final FY 2013-14 Appropriation	\$13,784,677	33.7	\$0	\$10,257,577	\$0	\$3,527,100
FY 14 Roll Forward	\$6,941,675	0.0	\$0	\$6,018,736	\$0	\$922,939
FY 14 Total Available Spending Authority	\$20,726,352	33.7	\$0	\$16,276,313	\$0	\$4,450,039
FY 14 Expenditures	\$12,726,460	26.9	\$0	\$11,085,411	\$0	\$1,641,049
FY 2013-14 Reversion \ (Overexpenditure)	\$7,999,892	6.8	\$0	\$5,190,902	\$0	\$2,808,990
			\$0			
(D) Other Programs and Grants	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Other Programs and Grants - Program Administration						
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
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,000	0.0	\$0	\$1,000	\$0	\$0
Final FY 2013-14 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 14 Total Available Spending Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
(1) Office of the Governor Total						
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	\$3,660,491	20.7	\$0	\$3,660,491	\$0	\$0
HB 12-1246 Reverse Paydate Shift Biweekly Empl	\$1,895	0.0	\$1,895	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$31,507,802	65.1	\$6,510,148	\$9,134,489	\$12,701,302	\$3,161,863
FY 13 Roll Forward	\$10,680,186	0.0	\$0	\$6,178,176	\$0	\$4,502,010
FY 13 Allocated Pots	\$565,546	0.0	\$565,546	\$0	\$0	\$0
FY 13 Total Available Spending Authority	\$42,753,534	65.1	\$7,075,694	\$15,312,665	\$12,701,302	\$7,663,873
FY 13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$38,758,850	65.1	\$4,446,094	\$11,143,396	\$18,870,069	\$4,299,291
0	\$0	0.0	\$0	\$0	\$0	\$0
0	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-276 Disability Investigational and Pilot Support Fu	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Final FY 2013-14 Appropriation	\$39,058,850	65.1	\$4,446,094	\$11,443,396	\$18,870,069	\$4,299,291
FY 14 Roll forward	\$6,941,675	0.0	\$0	\$6,018,736	\$0	\$922,939

(1) Office of the Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 14 Allocated Pots	\$497,800	0.0	\$497,800	\$0	\$0	\$0
FY 14 Total Available Spending Authority	\$46,498,325	65.1	\$4,943,894	\$17,462,132	\$18,870,069	\$5,222,230
FY 14 Expenditures	\$37,630,323	58.3	\$5,390,699	\$11,583,281	\$18,592,714	\$2,063,629
FY 2013-14 Reversion \ (Overexpenditure)	\$9,452,141	6.8	\$137,334	\$5,878,851	\$277,355	\$3,158,601

OFFICE OF THE GOVERNOR FY 2015-16

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(2) Office of the Lieutenant Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Restriction and FF Adjustment	\$0	0.0	\$0	\$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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$221,233	2.7	\$221,233	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$221,233	2.7	\$221,233	\$0	\$0	\$0
FY14 Allocated Pots	\$55,458	0.0	\$55,458	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$276,691	2.7	\$276,691	\$0	\$0	\$0
FY14 Expenditures	\$276,691	2.7	\$276,691	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Discretionary Fund						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,875	0.0	\$2,875	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY14 Expenditures	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

OFFICE OF THE GOVERNOR FY 2015-16

Schedule 3

(2) Office of the Lieutenant Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission of Indian Affairs						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$78,086	2.3	\$76,902	\$1,184	\$0	\$0
	\$0	0.0	\$0	\$0	\$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
FY12 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$78,086	2.3	\$76,902	\$1,184	\$0	\$0
Final FY 2013-14 Appropriation	\$78,086	2.3	\$76,902	\$1,184	\$0	\$0
FY14 Allocated Pots	\$1,222	0.0	\$1,222	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$79,308	2.3	\$78,124	\$1,184	\$0	\$0
FY14 Expenditures	\$78,123	1.0	\$78,123	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,185	1.3	\$1	\$1,184	\$0	\$0

OFFICE OF THE GOVERNOR FY 2015-16

Schedule 3

(2) Office of the Lieutenant Governor

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Lieutenant Governor's Office Total						
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
FY12 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
Final FY 2013-14 Appropriation	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
FY14 Allocated Pots	\$56,680	0.0	\$56,680	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$358,874	5.0	\$357,690	\$1,184	\$0	\$0
FY14 Expenditures	\$357,689	3.7	\$357,689	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,185	1.3	\$1	\$1,184	\$0	\$0

OFFICE OF THE GOVERNOR FY 2015-16

Schedule 3

(3) Office of State Planning & Budgeting

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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
	\$0	0.0	\$0	\$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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,679,625	19.5	\$1,275,650	\$0	\$1,403,975	\$0
HB 14-1336 Long Bill Add On	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Roll Forward per SB 13-088	\$16,825	0.0	\$16,825	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,796,450	19.5	\$1,392,475	\$0	\$1,403,975	\$0
FY14 Allocated Pots	\$293,991	0.0	\$0	\$0	\$293,991	\$0
FY14 Total Available Spending Authority	\$3,090,441	19.5	\$1,392,475	\$0	\$1,697,966	\$0
FY14 Expenditures	\$2,912,519	19.5	\$1,214,553	\$0	\$1,697,966	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$177,922	0.0	\$177,922	\$0	\$0	\$0
Operating Expenses						
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 2015-16

Schedule 3

(3) Office of State Planning & Budgeting

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$50,944	0.0	\$0	\$0	\$50,944	\$0
Final FY 2013-14 Appropriation	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY14 Total Available Spending Authority	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY14 Expenditures	\$50,944	0.0	\$0	\$0	\$50,944	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Economic Forecasting Subscriptions						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$16,362	0.0	\$0	\$0	\$16,362	\$0
Final FY 2013-14 Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY14 Total Available Spending Authority	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY14 Expenditures	\$6,196	0.0	\$0	\$0	\$6,196	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$10,166	0.0	\$0	\$0	\$10,166	\$0
(3) Office of State Planning & Budgeting To						
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
0	\$0	0.0	\$0	\$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

OFFICE OF THE GOVERNOR FY 2015-16

Schedule 3

(3) Office of State Planning & Budgeting

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,746,931	19.5	\$1,275,650	\$0	\$1,471,281	\$0
HB 14-1336 Long Bill Add On	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Roll Forward per SB 13-088	\$16,825	0.0	\$16,825	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,863,756	19.5	\$1,392,475	\$0	\$1,471,281	\$0
FY14 Allocated Pots	\$293,991	0.0	\$0	\$0	\$293,991	\$0
FY14 Total Available Spending Authority	\$3,157,747	19.5	\$1,392,475	\$0	\$1,765,272	\$0
FY14 Expenditures	\$2,969,659	19.5	\$1,214,553	\$0	\$1,755,106	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$188,088	0.0	\$177,922	\$0	\$10,166	\$0

Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Economic Development Programs - Administration						
Administration						
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	\$2,435	\$7,484	\$2,150
FY 13 Expenditures	\$688,799	6.0	681,315	\$0	\$7,484	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,780	0.0	\$9,195	\$2,435	\$0	\$2,150
FY 2013-14 Actual						
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	585,925.0	\$2,435	\$7,484	\$2,150
FY 14 Expenditures	\$597,994	6.0	590,510.0	\$0	\$7,484	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	(\$4,585)	\$2,435	\$0	\$2,150
Vehicle Lease Payments						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,161	0.0	\$15,161	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$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 Actual						
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
FY 14 Expenditures	\$12,166	0.0	\$12,166	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$231,540	0.0	\$231,540	\$0	\$0	\$0
FY13 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
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Offices of the Governor FY 2015-16

Schedule 3

Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
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
FY 14 Expenditures	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Global Business Development						
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
Final FY 2011-12 Appropriation	\$2,429,961	17.6	\$1,831,824	\$240,000	\$0	\$358,137
FY13 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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,554,207	19.4	\$1,956,070	\$240,000	\$0	\$358,137
FY14 Funding Request R-4 "Minority business Office"	\$0	1.8	\$0	\$0	\$0	\$0
FY 14 Allocated Pots	\$276,512	0.0	\$276,512	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,830,719	21.2	\$2,232,582	\$240,000	\$0	\$358,137
FY 14 Expenditures	\$2,251,288	21.2	\$2,204,531	\$26,487	\$0	\$20,271
FY 2013-14 Reversion \ (Overexpenditure)	\$579,431	0.0	\$28,051	\$213,513	\$0	\$337,866
Leading Edge Program Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY13 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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 14 Expenditures	\$50,976	0.0	\$50,976	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$75,431	0.0	\$0	\$75,431	\$0	\$0

Offices of the Governor FY 2015-16

Schedule 3

Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Small Business Development Centers						
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 13 Allocated Pots	\$42,000	0.0	\$42,000	\$0	\$0	\$0
Disaster Award FY12	\$100,000	0.0	\$0	\$0	\$0	\$100,000
Federal Awards Reconciliation	\$474,006	0.0	\$0	\$0	\$0	\$474,006
FY12-13 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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,794,847	4.0	\$84,522	\$0	\$0	\$1,710,325
FY 14 Allocated Pots	\$42,000	0.0	\$42,000	\$0	\$0	\$0
Economic Gardening Pilot (HB 13-1002)	\$200,000	0.0	\$200,000	\$0	\$0	\$0
13 - 14 Federal Awards Reconciliation	\$1,196,274	0.0	\$0	\$0	\$0	\$1,196,274
FY 2013-14 Total Available Spending Authority	\$3,233,121	4.0	\$326,522	\$0	\$0	\$2,906,599
FY 14 Expenditures	\$2,283,309	4.0	\$326,522	\$0	\$0	\$1,956,787
FY 2013-14 Reversion \ (Overexpenditure)	\$949,812	0.0	\$0	\$0	\$0	\$949,812
Economic Development Commission						
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
FY13 Total Available Spending Authority	\$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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,929,279	4.0	\$4,850,763	\$78,516	\$0	\$0
HB13-1301 PTAC	\$215,850	0.0	\$215,850	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$5,145,129	4.0	\$5,066,613	\$78,516	\$0	\$0
FY 14 Expenditures	\$4,929,304	4.0	\$4,850,788	\$78,516	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$215,825	0.0	\$215,825	\$0	\$0	\$0
(4) Economic Development Programs - Colorado First Customized Job Training	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Offices of the Governor FY 2015-16

Schedule 3

Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado First Customized Job Training						
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
FY13 Total Available 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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
Interagency agreement with SBCC	\$50,000	0.0	\$50,000	\$0	\$0	\$0
HB13-1004 CO CAREERS ACT	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
FY 2013-14 Total Spending Authority	\$4,275,022	0.0	\$4,275,022	\$0	\$0	\$0
FY 14 Expenditures	\$4,275,022	0.0	\$4,275,022	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
CAPCO Administration						
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 Allocated Pots	\$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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$79,468	2.0	\$0	\$0	\$79,468	\$0
FY 14 Allocated Pots	\$33,188	0.0	\$0	\$0	\$33,188	\$0
FY 2013-14 Total Appropriation	\$112,656	2.0	\$0	\$0	\$112,656	\$0
FY 14 Expenditures	\$82,017	2.0	\$0	\$0	\$82,017	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$30,639	0.0	\$0	\$0	\$30,639	\$0
Council on Creative Industries						
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
FY13 Total Available 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

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Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
FY 14 Restriction	(\$58,363)	0.0	\$0	\$0	\$0	(\$58,363)
FY 13 Carryforward	\$1,130,402	0.0	\$0	\$1,130,402	\$0	\$0
FY 2013-14 Total Spending Authority	\$3,836,436	3.0	\$0	\$3,130,402	\$0	\$706,034
FY 14 Expenditures	\$2,348,086	3.0	\$0	\$1,792,645	\$0	\$555,441
FY 2013-14 Reversion \ (Overexpenditure)	\$1,488,350	3.0	\$0	\$1,337,757	\$0	\$150,593
Bioscience Discovery Evaluation						
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,977,793	0.6	\$0	\$3,977,793	\$0	\$0
FY12-13 Total Available Spending Authority	\$3,977,793	0.6	\$0	\$3,977,793	\$0	\$0
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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,963,016	1.1	\$0	\$7,963,016	\$0	\$0
HB 13-1001 Advanced Industries	(\$2,463,016)	0.0	\$0	(\$2,463,016)	\$0	\$0
FY14 Funding Request R-2 "Advanced Industries Accelerator"	\$0	1.4	\$0	\$0	\$0	\$0
FY 13 Carryforward	\$4,831,392	0.0	\$0	\$4,831,392	\$0	\$0
Cash Receipts AP Reversions	\$9,820	0.0	\$0	\$9,820	\$0	\$0
FY 2013-14 Total Appropriation	\$10,341,212	2.5	\$0	\$10,341,212	\$0	\$0
FY 14 Expenditures	\$5,634,245	2.5	\$0	\$5,634,245	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,706,967	0.0	\$0	\$4,706,967	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,484	0.0	\$0	\$7,484	\$0	\$0
FY12 Total Available Spending Authority	\$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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$30,713	0.0	\$0	\$0	\$0	\$30,713
FY 2013-14 Total Appropriation	\$30,713	0.0	\$0	\$0	\$0	\$30,713
FY 14 Expenditures	\$30,713	0.0	\$0	\$0	\$0	\$30,713
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Offices of the Governor FY 2015-16

Schedule 3

Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Office of Film, Television & Media						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$220,988	0.0	\$0	\$220,988	\$0	\$0
HB 12-1286 Special Bill FY 2012-13 Appropriation	\$3,000,000	4.5	\$0	\$3,000,000	\$0	\$0
Final FY 2012-13 Appropriation	\$3,220,988	4.5	\$0	\$3,220,988	\$0	\$0
FY13 Total Available Spending Authority	\$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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,300,000	4.5	\$800,000	\$500,000	\$0	\$0
FY 13 Carryforward	\$4,018,376	0.0	\$0	\$4,018,376	\$0	\$0
FY 2013-14 Total Appropriation	\$5,318,376	4.5	\$800,000	\$4,518,376	\$0	\$0
FY 14 Expenditures	\$2,410,228	4.5	\$800,000	\$1,610,228	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,908,148	0.0	\$0	\$2,908,148	\$0	\$0
Colorado Welcome Centers						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
Final FY 2012-13 Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY13 Total Available Spending Authority	\$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 Actual						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 13 Carryforward	\$15,096	0.0	\$0	\$15,096	\$0	\$0
FY 2013-14 Total Appropriation	\$515,096	3.3	\$0	\$515,096	\$0	\$0
FY 14 Expenditures	\$515,096	3.3	\$0	\$515,096	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Colorado Promotion-Other Program Costs						
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
Final FY 2012-13 Appropriation	\$14,249,424	4.0	\$3,700,000	\$10,549,424	\$0	\$0
FY13 Total Available Spending Authority	\$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

Economic Development & International Trade

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$30,133,745	44.5	\$11,174,626	\$16,536,024	\$87,765	\$2,335,330
HB 12-1286 Special Bill FY 2012-13 Appropriation	\$3,000,000	4.5	\$0	\$3,000,000	\$0	\$0
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)	\$42,224,041	51.3	\$13,411,969	\$25,859,398	\$86,952	\$2,865,722
FY14 Funding Request R-4 "Minority business Office"	\$0	1.8	\$0	\$0	\$0	\$0
FY14 Funding Request R-2 "Advanced Industries Accelerator"	\$0	10.1	\$0	\$0	\$0	\$0
Cash Receipts AP Reversions	\$9,820	0.0	\$0	\$9,820	\$0	\$0
13 - 14 Federal Awards Reconciliation	\$1,196,274	0.0	\$0	\$0	\$0	\$1,196,274
Economic Gardening Pilot (HB 13-1002)	\$200,000	0.0	\$200,000	\$0	\$0	\$0
HB13-1301 PTAC	\$215,850	0.0	\$215,850	\$0	\$0	\$0
Interagency agreement with SBCC	\$50,000	0.0	\$50,000	\$0	\$0	\$0
HB13-1004 CO CAREERS ACT	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
FY 14 Restriction	(\$58,363)	0.0	\$0	\$0	\$0	(\$58,363)
HB 13-1001 Advanced Indutries	(\$2,463,016)	0.0	\$0	(\$2,463,016)	\$0	\$0
FY 13 Carryforward	\$10,936,703	0.0	\$0	\$10,936,703	\$0	\$0
FY 14 Allocated Pots	\$351,700	0.0	\$318,512	\$0	\$33,188	\$0
FY 2013-14 Total Appropriation	\$54,163,009	63.2	\$15,696,331	\$34,342,905	\$120,140	\$4,003,633
FY 14 Expenditures	\$42,498,413	54.5	\$15,457,040	\$24,388,661	\$89,501	\$2,563,211
FY 2013-14 Reversion \ (Overexpenditure)	\$11,664,596	8.7	\$239,291	\$9,954,244	\$30,639	\$1,440,422

Governor's Office of Information Technology FY2015-16

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Management and Administration of OIT						
Personal Services						
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
SB 11-076 PERA Contribution Bill	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
Final FY 2013-14 Appropriation	\$1,127,581	13.0	\$0	\$0	\$1,127,581	\$0
FY14 Allocated Pots	\$415,009	0.0	\$0	\$0	\$415,009	\$0
FY14 Total Available Spending Authority	\$1,542,590	13.0	\$0	\$0	\$1,542,590	\$0
FY14 Expenditures	\$1,443,892	8.5	\$0	\$0	\$1,443,892	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$98,698	4.5	\$0	\$0	\$98,698	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$558,817	0.0	\$0	\$0	\$558,817	\$0
Final FY 2012-13 Appropriation	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY13 Total Available Spending Authority	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY13 Expenditures	\$294,108	0.0	\$0	\$0	\$294,108	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$264,709	0.0	\$0	\$0	\$264,709	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$558,817	0.0	\$0	\$0	\$558,817	\$0
Final FY 2013-14 Appropriation	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$558,817	0.0	\$0	\$0	\$558,817	\$0
FY14 Expenditures	\$558,744	0.0	\$0	\$0	\$558,744	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$73	0.0	\$0	\$0	\$73	\$0
Statewide IT Management						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,319,745	68.9	\$57,499	\$0	\$5,262,246	\$0
HB 13-1079 - "Creation of the Joint Technology Committee" FY 14 Impact	\$99,673	1.5	\$99,673	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1235	\$110,000	0.0	\$110,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$5,529,418	70.4	\$267,172	\$0	\$5,262,246	\$0
FY14 Allocated Pots	\$538,554	0.0	\$0	\$0	\$538,554	\$0
FY14 Total Available Spending Authority	\$6,067,972	70.4	\$267,172	\$0	\$5,800,800	\$0
FY14 Expenditures	\$5,976,384	52.2	\$196,332	\$0	\$5,780,052	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$91,588	18.2	\$70,840	\$0	\$20,748	\$0

Governor's Office of Information Technology FY2015-16

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office of Information Security Program (new line in FY2013-14)						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,075,700	0.0	\$0	\$0	\$1,075,700	\$0
Final FY 2013-14 Appropriation	\$1,075,700	0.0	\$0	\$0	\$1,075,700	\$0
FY14 Total Available Spending Authority	\$1,075,700	0.0	\$0	\$0	\$1,075,700	\$0
FY14 Expenditures	\$1,075,700	0.0	\$0	\$0	\$1,075,700	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$37,775	0.0	\$0	\$0	\$37,775	\$0
Final FY 2012-13 Appropriation	\$37,775	0.0	\$0	\$0	\$37,775	\$0
FY13 Total Available Spending Authority	\$37,775	0.0	\$0	\$0	\$37,775	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$37,775	0.0	\$0	\$0	\$37,775	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$44,538	0.0	\$0	\$0	\$44,538	\$0
Final FY 2013-14 Appropriation	\$44,538	0.0	\$0	\$0	\$44,538	\$0
FY14 Total Available Spending Authority	\$44,538	0.0	\$0	\$0	\$44,538	\$0
FY14 Expenditures	\$44,538	0.0	\$0	\$0	\$44,538	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$72,650	0.0	\$0	\$0	\$72,650	\$0
Final FY 2013-14 Appropriation	\$72,650	0.0	\$0	\$0	\$72,650	\$0
FY14 Total Available Spending Authority	\$72,650	0.0	\$0	\$0	\$72,650	\$0
FY14 Expenditures	\$71,667	0.0	\$0	\$0	\$71,667	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$983	0.0	\$0	\$0	\$983	\$0
(A) Management and Administration Total						
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	\$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 Actual						
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" FY 14 Impact	\$99,673	1.5	\$99,673	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1235	\$110,000	0.0	\$110,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$8,408,704	83.4	\$267,172	\$0	\$8,141,532	\$0
FY14 Allocated Pots	\$953,563	0.0	\$0	\$0	\$953,563	\$0
FY14 Total Available Spending Authority	\$9,362,267	83.4	\$267,172	\$0	\$9,095,095	\$0
FY14 Expenditures	\$9,170,925	60.7	\$196,332	\$0	\$8,974,593	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$191,342	22.7	\$70,840	\$0	\$120,502	\$0

Governor's Office of Information Technology FY2015-16

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Computer Center Services, (1) Computer Services						
Personal Services						
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
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 Actual						
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 FY14 impact	\$108,000	0.0	\$0	\$0	\$108,000	\$0
HB 13-1071 - "Register Collector's Motor Vehicles"- DOR FY14 impact	\$604	0.0	\$0	\$0	\$604	\$0
HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR FY impact	\$68,212	0.0	\$0	\$0	\$68,212	\$0
HB 13-1111 - "Regulate Naturopathic Doctors"- DORA FY14 impact	\$5,180	0.0	\$0	\$0	\$5,180	\$0
HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR FY14 impact	\$7,800	0.0	\$0	\$0	\$7,800	\$0
HB 13-1135 - "Voter Registration at Age 16"- DOR FY14 impact	\$31,672	0.0	\$0	\$0	\$31,672	\$0
HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR FY14 impact	\$26,714	0.0	\$0	\$0	\$26,714	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS FY14 impact	\$454,800	0.0	\$0	\$0	\$454,800	\$0
SB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR FY14 impact	\$88,500	0.0	\$0	\$0	\$88,500	\$0
SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR FY14 impact	\$4,588	0.0	\$0	\$0	\$4,588	\$0
SB 13-039 - "Regulate Audiology Practice"-DORA FY14 impact	\$10,993	0.0	\$0	\$0	\$10,993	\$0
SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR FY14 impact	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR FY14 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 14-129 - "Marijuana Crimminal Provisions Clean Up" -DOR FY14 impact	\$4,120	0.0	\$0	\$0	\$4,120	\$0
SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA FY14 impact	\$7,104	0.0	\$0	\$0	\$7,104	\$0
SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife FY14 impact	\$51,800	0.0	\$0	\$0	\$51,800	\$0
SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR FY14 impact	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC FY14 impact	\$511,019	1.5	\$0	\$0	\$511,019	\$0
SB 13-251 - "Driver's License & Identification Documentation"-DOR FY14 impact	\$35,774	0.0	\$0	\$0	\$35,774	\$0
SB 14-280 - "Title Off-highway Vehicles"-DOR FY14 impact	\$25,900	0.0	\$0	\$0	\$25,900	\$0
Final FY 2013-14 Appropriation	\$50,383,457	584.0	\$0	\$0	\$50,383,457	\$0
FY14 Allocated Pots	\$9,760,889	0.0	\$0	\$0	\$9,760,889	\$0
FY14 Total Available Spending Authority	\$60,144,346	584.0	\$0	\$0	\$60,144,346	\$0
FY14 Expenditures	\$55,998,526	550.4	\$0	\$0	\$55,998,526	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,145,820	33.6	\$0	\$0	\$4,145,820	\$0

Governor's Office of Information Technology FY2015-16

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Actual						
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
SB 13-250 - "Drug Sentencing Changes"-DOC FY14 impact	\$10,831	0.0	\$0	\$0	\$10,831	\$0
Supplemental Appropriation H.B. 14-1235	\$51,447	0.0	\$0	\$0	\$51,447	\$0
Supplemental Add-on Appropriation H.B. 14-1336	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$8,613,746	0.0	\$430,337	\$2,328	\$8,181,081	\$0
FY14 Total Available Spending Authority	\$8,613,746	0.0	\$430,337	\$2,328	\$8,181,081	\$0
FY14 Expenditures	\$8,524,586	0.0	\$430,335	\$0	\$8,094,251	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$89,160	0.0	\$2	\$2,328	\$86,830	\$0
Rental, Lease, or Lease/Purchase of Central Processing Unit						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$336,034	0.0	\$0	\$0	\$336,034	\$0
Final FY 2013-14 Appropriation	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY14 Total Available Spending Authority	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY14 Expenditures	\$336,034	0.0	\$0	\$0	\$336,034	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$151,894	0.0	\$0	\$0	\$151,894	\$0
Final FY 2013-14 Appropriation	\$151,894	0.0	\$0	\$0	\$151,894	\$0
FY14 Total Available Spending Authority	\$151,894	0.0	\$0	\$0	\$151,894	\$0
FY14 Expenditures	\$149,839	0.0	\$0	\$0	\$149,839	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,055	0.0	\$0	\$0	\$2,055	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Computer Center Services, (1) Computer Services Total						
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 Actual						
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 FY14 impact	\$108,000	0.0	\$0	\$0	\$108,000	\$0
HB 13-1071 - "Register Collector's Motor Vehicles"- DOR FY14 impact	\$604	0.0	\$0	\$0	\$604	\$0
HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR FY impact	\$68,212	0.0	\$0	\$0	\$68,212	\$0
HB 13-1111 - "Regulate Naturopathic Doctors"- DORA FY14 impact	\$5,180	0.0	\$0	\$0	\$5,180	\$0
HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR FY14 impact	\$7,800	0.0	\$0	\$0	\$7,800	\$0
HB 13-1135 - "Voter Registration at Age 16"- DOR FY14 impact	\$31,672	0.0	\$0	\$0	\$31,672	\$0
HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR FY14 impact	\$26,714	0.0	\$0	\$0	\$26,714	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS FY14 impact	\$454,800	0.0	\$0	\$0	\$454,800	\$0
SB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR FY14 impact	\$88,500	0.0	\$0	\$0	\$88,500	\$0
SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR FY14 impact	\$4,588	0.0	\$0	\$0	\$4,588	\$0
SB 13-039 - "Regulate Audiology Practice"-DORA FY14 impact	\$10,993	0.0	\$0	\$0	\$10,993	\$0
SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR FY14 impact	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR FY14 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 14-129 - "Marijuana Crimminal Provisions Clean Up" -DOR FY14 impact	\$4,120	0.0	\$0	\$0	\$4,120	\$0
SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA FY14 impact	\$7,104	0.0	\$0	\$0	\$7,104	\$0
SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife FY14 impact	\$51,800	0.0	\$0	\$0	\$51,800	\$0
SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR FY14 impact	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC FY14 impact	\$521,850	1.5	\$0	\$0	\$521,850	\$0
SB 13-251 - "Driver's License & Identification Documentation"-DOR FY14 impact	\$35,774	0.0	\$0	\$0	\$35,774	\$0
SB 14-280 - "Title Off-highway Vehicles"-DOR FY14 impact	\$25,900	0.0	\$0	\$0	\$25,900	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$75,000	0.0	\$0	\$0	\$75,000	\$0
Supplemental Appropriation H.B. 14-1235	\$51,447	0.0	\$0	\$0	\$51,447	\$0
Supplemental Add-on Appropriation H.B. 14-1336	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$59,485,131	584.0	\$430,337	\$2,328	\$59,052,466	\$0
FY14 Allocated Pots	\$9,760,889	0.0	\$0	\$0	\$9,760,889	\$0
FY14 Total Available Spending Authority	\$69,246,020	584.0	\$430,337	\$2,328	\$68,813,355	\$0
FY14 Expenditures	\$65,008,985	550.4	\$430,335	\$0	\$64,578,650	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,237,035	33.6	\$2	\$2,328	\$4,234,705	\$0
(B) Computer Center Services, (2) Statwide Information Technology Services, Administration						
Personal Services						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$444,303	5.0	\$0	\$0	\$444,303	\$0
Final FY 2013-14 Appropriation	\$444,303	5.0	\$0	\$0	\$444,303	\$0
FY14 Allocated Pots	\$107,122	0.0	\$0	\$0	\$107,122	\$0
FY14 Total Available Spending Authority	\$551,425	5.0	\$0	\$0	\$551,425	\$0
FY14 Expenditures	\$545,639	6.2	\$0	\$0	\$545,639	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,786	(1.2)	\$0	\$0	\$5,786	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,450	0.0	\$0	\$0	\$6,450	\$0
Final FY 2013-14 Appropriation	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY14 Total Available Spending Authority	\$6,450	0.0	\$0	\$0	\$6,450	\$0
FY14 Expenditures	\$4,712	0.0	\$0	\$0	\$4,712	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,738	0.0	\$0	\$0	\$1,738	\$0
(B) Computer Center Services, (2) SITS Admin Total						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$450,753	5.0	\$0	\$0	\$450,753	\$0
Final FY 2013-14 Appropriation	\$450,753	5.0	\$0	\$0	\$450,753	\$0
FY14 Allocated Pots	\$107,122	0.0	\$0	\$0	\$107,122	\$0
FY14 Total Available Spending Authority	\$557,875	5.0	\$0	\$0	\$557,875	\$0
FY14 Expenditures	\$550,351	6.2	\$0	\$0	\$550,351	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$7,524	(1.2)	\$0	\$0	\$7,524	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Computer Center Services, (3) Customer Service						
Personal Services						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$840,574	11.0	\$0	\$0	\$840,574	\$0
Final FY 2013-14 Appropriation	\$840,574	11.0	\$0	\$0	\$840,574	\$0
FY14 Allocated Pots	\$228,901	0.0	\$0	\$0	\$228,901	\$0
FY14 Total Available Spending Authority	\$1,069,475	11.0	\$0	\$0	\$1,069,475	\$0
FY14 Expenditures	\$1,043,127	13.6	\$0	\$0	\$1,043,127	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$26,348	(2.6)	\$0	\$0	\$26,348	\$0
Operating Expenses						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,625	0.0	\$0	\$0	\$14,625	\$0
Final FY 2013-14 Appropriation	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY14 Total Available Spending Authority	\$14,625	0.0	\$0	\$0	\$14,625	\$0
FY14 Expenditures	\$14,624	0.0	\$0	\$0	\$14,624	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
(B) Computer Ctr Services, (3) Customer Svc Total						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$855,199	11.0	\$0	\$0	\$855,199	\$0
Final FY 2013-14 Appropriation	\$855,199	11.0	\$0	\$0	\$855,199	\$0
FY14 Allocated Pots	\$228,901	0.0	\$0	\$0	\$228,901	\$0
FY14 Total Available Spending Authority	\$1,084,100	11.0	\$0	\$0	\$1,084,100	\$0
FY14 Expenditures	\$1,057,751	13.6	\$0	\$0	\$1,057,751	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$26,349	(2.6)	\$0	\$0	\$26,349	\$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						
Personal Services						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0
Final FY 2013-14 Appropriation	\$2,859,102	32.5	\$0	\$0	\$2,859,102	\$0
FY14 Allocated Pots	\$75,000	0.0	\$0	\$0	\$75,000	\$0
FY14 Total Available Spending Authority	\$2,934,102	32.5	\$0	\$0	\$2,934,102	\$0
FY14 Expenditures	\$2,861,213	27.7	\$0	\$0	\$2,861,213	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$72,889	4.8	\$0	\$0	\$72,889	\$0
Operating Expenses						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$364,371	0.0	\$0	\$0	\$364,371	\$0
Final FY 2013-14 Appropriation	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$364,371	0.0	\$0	\$0	\$364,371	\$0
FY14 Expenditures	\$364,369	0.0	\$0	\$0	\$364,369	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$0	\$2	\$0
(B) Computer Ctr Services, (4)Tech Mgmt Unit Total						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
Final FY 2013-14 Appropriation	\$3,223,473	32.5	\$0	\$0	\$3,223,473	\$0
FY14 Allocated Pots	\$75,000	0.0	\$0	\$0	\$75,000	\$0
FY14 Total Available Spending Authority	\$3,298,473	32.5	\$0	\$0	\$3,298,473	\$0
FY14 Expenditures	\$3,225,582	27.7	\$0	\$0	\$3,225,582	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$72,891	4.8	\$0	\$0	\$72,891	\$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						
Personal Services						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
Final FY 2013-14 Appropriation	\$7,518,106	90.6	\$0	\$0	\$7,518,106	\$0
FY14 Allocated Pots	\$970,950	0.0	\$0	\$0	\$970,950	\$0
FY14 Total Available Spending Authority	\$8,489,056	90.6	\$0	\$0	\$8,489,056	\$0
FY14 Expenditures	\$8,303,161	72.2	\$0	\$0	\$8,303,161	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$185,895	18.4	\$0	\$0	\$185,895	\$0
Operating Expenses						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$17,618,488	0.0	\$57,499	\$1,200,000	\$16,360,989	\$0
Final FY 2013-14 Appropriation	\$17,618,488	0.0	\$57,499	\$1,200,000	\$16,360,989	\$0
FY14 Total Available Spending Authority	\$17,618,488	0.0	\$57,499	\$1,200,000	\$16,360,989	\$0
FY14 Expenditures	\$17,616,682	0.0	\$57,496	\$228,342	\$17,330,844	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,806	0.0	\$3	\$971,658	(\$969,855)	\$0
Toll-free Access to Members of the General Assembly						
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
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,000	0.0	\$0	\$0	\$25,000	\$0
Final FY 2013-14 Appropriation	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY14 Total Available Spending Authority	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY14 Expenditures	\$25,000	0.0	\$0	\$0	\$25,000	\$0
FY 2013-14 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
Indirect Cost Assessment						
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
FY13 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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$39,295	0.0	\$0	\$0	\$39,295	\$0
Final FY 2013-14 Appropriation	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$39,295	0.0	\$0	\$0	\$39,295	\$0
FY14 Expenditures	\$38,763	0.0	\$0	\$0	\$38,763	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$532	0.0	\$0	\$0	\$532	\$0
(C) Network Services, (1) Network Services Total						
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.	\$1,757,750	0.0	\$0	\$0	\$1,757,750	\$0
FY13 Allocated Pots	\$370,528	0.0	\$0	\$0	\$370,528	\$0
FY12 Total Available Spending Authority	\$25,853,642	90.6	\$0	\$1,200,000	\$24,653,642	\$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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,200,889	90.6	\$57,499	\$1,200,000	\$23,943,390	\$0
Final FY 2013-14 Appropriation	\$25,200,889	90.6	\$57,499	\$1,200,000	\$23,943,390	\$0
FY14 Allocated Pots	\$970,950	0.0	\$0	\$0	\$970,950	\$0
FY14 Total Available Spending Authority	\$26,171,839	90.6	\$57,499	\$1,200,000	\$24,914,340	\$0
FY14 Expenditures	\$25,983,606	72.2	\$57,496	\$228,342	\$25,697,768	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$188,233	18.4	\$3	\$971,658	(\$783,428)	\$0
(C) Network Services, (2) Order Billing						
Personal Services						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$620,946	9.0	\$0	\$0	\$620,946	\$0
Final FY 2013-14 Appropriation	\$620,946	9.0	\$0	\$0	\$620,946	\$0
FY14 Allocated Pots	\$128,960	0.0	\$0	\$0	\$128,960	\$0
FY14 Total Available Spending Authority	\$749,906	9.0	\$0	\$0	\$749,906	\$0
FY14 Expenditures	\$729,526	7.6	\$0	\$0	\$729,526	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$20,380	1.4	\$0	\$0	\$20,380	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,750	0.0	\$0	\$0	\$10,750	\$0
Final FY 2013-14 Appropriation	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY14 Total Available Spending Authority	\$10,750	0.0	\$0	\$0	\$10,750	\$0
FY14 Expenditures	\$5,098	0.0	\$0	\$0	\$5,098	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,652	0.0	\$0	\$0	\$5,652	\$0
(C) Network Services, (2) Order Billing Total						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$631,696	9.0	\$0	\$0	\$631,696	\$0
Final FY 2013-14 Appropriation	\$631,696	9.0	\$0	\$0	\$631,696	\$0
FY14 Allocated Pots	\$128,960	0.0	\$0	\$0	\$128,960	\$0
FY14 Total Available Spending Authority	\$760,656	9.0	\$0	\$0	\$760,656	\$0
FY14 Expenditures	\$734,624	7.6	\$0	\$0	\$734,624	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$26,032	1.4	\$0	\$0	\$26,032	\$0
(D) Communication Services						
Personal Services						
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
FY13 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
FY13 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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,904,176	46.0	\$0	\$300,000	\$3,604,176	\$0
HB 14-1203 - "Funding for Digital Trunked Radio Sys Maintenance"- FY14 impact	\$3,500,000	0.0	\$0	\$3,500,000	\$0	\$0
Final FY 2013-14 Appropriation	\$7,404,176	46.0	\$0	\$3,800,000	\$3,604,176	\$0
FY14 Transfer	\$680,023	0.0	\$0	\$680,023	\$0	\$0
FY14 Allocated Pots	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY14 Total Available Spending Authority	\$8,334,199	46.0	\$0	\$4,480,023	\$3,854,176	\$0
FY14 Expenditures	\$8,208,662	40.4	\$0	\$4,337,588	\$3,871,074	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$125,537	5.6	\$0	\$142,435	(\$16,898)	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$183,231	0.0	\$0	\$48,600	\$134,631	\$0
Supplemental Appropriation H.B. 14-1235	\$382,000	0.0	\$0	\$382,000	\$0	\$0
Final FY 2013-14 Appropriation	\$565,231	0.0	\$0	\$430,600	\$134,631	\$0
FY14 Transfer	\$3,498,527	0.0	\$0	\$3,498,527	\$0	\$0
FY14 Total Available Spending Authority	\$4,063,758	0.0	\$0	\$3,929,127	\$134,631	\$0
FY14 Expenditures	\$3,980,853	0.0	\$0	\$3,846,222	\$134,631	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$82,905	0.0	\$0	\$82,905	\$0	\$0
Training						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$22,000	0.0	\$0	\$0	\$22,000	\$0
Final FY 2013-14 Appropriation	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY14 Total Available Spending Authority	\$22,000	0.0	\$0	\$0	\$22,000	\$0
FY14 Expenditures	\$7,308	0.0	\$0	\$0	\$7,308	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$14,692	0.0	\$0	\$0	\$14,692	\$0
Utilities						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$183,768	0.0	\$0	\$0	\$183,768	\$0
Final FY 2012-13 Appropriation	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY13 Total Available Spending Authority	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY13 Expenditures	\$182,325	0.0	\$0	\$0	\$182,325	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,443	0.0	\$0	\$0	\$1,443	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$183,768	0.0	\$0	\$0	\$183,768	\$0
Final FY 2013-14 Appropriation	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY14 Total Available Spending Authority	\$183,768	0.0	\$0	\$0	\$183,768	\$0
FY14 Expenditures	\$182,480	0.0	\$0	\$0	\$182,480	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,288	0.0	\$0	\$0	\$1,288	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local System Development (NOAA)						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$121,000	0.0	\$0	\$0	\$0	\$121,000
Final FY 2012-13 Appropriation	\$121,000	0.0	\$0	\$0	\$0	\$121,000
Additional Federal Funds FY2012-13	\$98,224	0.0	\$0	\$0	\$0	\$98,224
FY13 Total Available Spending Authority	\$219,224	0.0	\$0	\$0	\$0	\$219,224
FY13 Expenditures	\$219,224	0.0	\$0	\$0	\$0	\$219,224
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$121,000	0.0	\$0	\$0	\$0	\$121,000
Final FY 2013-14 Appropriation	\$121,000	0.0	\$0	\$0	\$0	\$121,000
FY14 Custodial Funds	\$109,842	0.0	\$0	\$0	\$0	\$109,842
FY14 Total Available Spending Authority	\$230,842	0.0	\$0	\$0	\$0	\$230,842
FY14 Expenditures	\$230,842	0.0	\$0	\$0	\$0	\$230,842
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$67,827	0.0	\$0	\$0	\$67,827	\$0
Final FY 2013-14 Appropriation	\$67,827	0.0	\$0	\$0	\$67,827	\$0
FY14 Total Available Spending Authority	\$67,827	0.0	\$0	\$0	\$67,827	\$0
FY14 Expenditures	\$66,909	0.0	\$0	\$0	\$66,909	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$918	0.0	\$0	\$0	\$918	\$0
(D) Communication Services Total						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,482,002	46.0	\$0	\$348,600	\$4,012,402	\$121,000
HB 14-1203 - "Funding for Digital Trunked Radio Sys Maintenance"- FY14 impact	\$3,500,000	0.0	\$0	\$3,500,000	\$0	\$0
Supplemental Appropriation H.B. 14-1235	\$382,000	0.0	\$0	\$382,000	\$0	\$0
Final FY 2013-14 Appropriation	\$8,364,002	46.0	\$0	\$4,230,600	\$4,012,402	\$121,000
FY14 Transfer	\$4,178,550	0.0	\$0	\$4,178,550	\$0	\$0
FY14 Custodial Funds	\$109,842	0.0	\$0	\$0	\$0	\$109,842
FY14 Allocated Pots	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY14 Total Available Spending Authority	\$12,902,394	46.0	\$0	\$8,409,150	\$4,262,402	\$230,842
FY14 Expenditures	\$12,677,054	40.4	\$0	\$8,183,810	\$4,262,402	\$230,842
FY 2013-14 Reversion \ (Overexpenditure)	\$225,340	5.6	\$0	\$225,340	\$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						
Personal Services						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,991,598	58.5	\$0	\$0	\$4,991,598	\$0
Final FY 2013-14 Appropriation	\$4,991,598	58.5	\$0	\$0	\$4,991,598	\$0
FY14 Allocated Pots	\$846,825	0.0	\$0	\$0	\$846,825	\$0
FY14 Total Available Spending Authority	\$5,838,423	58.5	\$0	\$0	\$5,838,423	\$0
FY14 Expenditures	\$5,588,646	44.2	\$0	\$0	\$5,588,646	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$249,777	14.3	\$0	\$0	\$249,777	\$0
Operating Expenses						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,549,489	0.0	\$0	\$0	\$19,549,489	\$0
Supplemental Appropriation H.B. 14-1235	\$2,217,629	0.0	\$0	\$0	\$2,217,629	\$0
Final FY 2013-14 Appropriation	\$21,767,118	0.0	\$0	\$0	\$21,767,118	\$0
FY14 Total Available Spending Authority	\$21,767,118	0.0	\$0	\$0	\$21,767,118	\$0
FY14 Expenditures	\$21,575,518	0.0	\$0	\$0	\$21,575,518	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$191,600	0.0	\$0	\$0	\$191,600	\$0
CBMS Modernization Expenses						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,571,587	0.0	\$0	\$0	\$14,571,587	\$0
Final FY 2013-14 Appropriation	\$14,571,587	0.0	\$0	\$0	\$14,571,587	\$0
FY14 Total Available Spending Authority	\$14,571,587	0.0	\$0	\$0	\$14,571,587	\$0
FY14 Expenditures	\$11,604,875	2.2	\$0	\$0	\$11,604,875	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,966,712	(2.2)	\$0	\$0	\$2,966,712	\$0

Governor's Office of Information Technology FY2015-16 **Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Colorado Benefits Management System Total						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$39,112,674	58.5	\$0	\$0	\$39,112,674	\$0
Supplemental Appropriation H.B. 14-1235	\$2,217,629	0.0	\$0	\$0	\$2,217,629	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$41,330,303	58.5	\$0	\$0	\$41,330,303	\$0
FY14 Allocated Pots	\$846,825	0.0	\$0	\$0	\$846,825	\$0
FY14 Total Available Spending Authority	\$42,177,128	58.5	\$0	\$0	\$42,177,128	\$0
FY14 Expenditures	\$38,769,039	46.4	\$0	\$0	\$38,769,039	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,408,089	12.1	\$0	\$0	\$3,408,089	\$0

OIT Total						
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
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.	\$1,757,750	0.0	\$0	\$0	\$1,757,750	\$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	\$1,871,129	0.0	\$0	\$0	\$1,871,129	\$0
FY13 Total Available Spending Authority	\$149,180,175	897.5	\$0	\$1,250,928	\$147,710,023	\$219,224
FY13 Expenditures	\$129,182,610	820.1	\$0	\$1,250,928	\$127,712,458	\$219,224
FY 2012-13 Reversion \ (Overexpenditure)	\$19,997,565	77.4	\$0	\$0	\$19,997,565	\$0

Governor's Office of Information Technology FY2015-16

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
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" FY 14 Impact	\$99,673	1.5	\$99,673	\$0	\$0	\$0
HB 13-1031 - "All-hazards Resource Mobilization & Reimbursement"- DPS FY14 impact	\$108,000	0.0	\$0	\$0	\$108,000	\$0
HB 13-1071 - "Register Collector's Motor Vehicles"- DOR FY14 impact	\$604	0.0	\$0	\$0	\$604	\$0
HB 13-1110 - "Special Fuel Tax & Electric Vehicle Fee"- DOR FY impact	\$68,212	0.0	\$0	\$0	\$68,212	\$0
HB 13-1111 - "Regulate Naturopathic Doctors"- DORA FY14 impact	\$5,180	0.0	\$0	\$0	\$5,180	\$0
HB 13-1119 - "Veteran's Identification Card and Driver's License"- DOR FY14 impact	\$7,800	0.0	\$0	\$0	\$7,800	\$0
HB 13-1135 - "Voter Registration at Age 16"- DOR FY14 impact	\$31,672	0.0	\$0	\$0	\$31,672	\$0
HB 13-1240 - "Penalties for Persistent Drunk Drivers"- DOR FY14 impact	\$26,714	0.0	\$0	\$0	\$26,714	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS FY14 impact	\$454,800	0.0	\$0	\$0	\$454,800	\$0
SB 13-1317 - "Implement Amendment 64 Majority Recommendation"-DOR FY14 impact	\$88,500	0.0	\$0	\$0	\$88,500	\$0
SB 13-004 - "Electronic Renewal Senior Identification Card"-DOR FY14 impact	\$4,588	0.0	\$0	\$0	\$4,588	\$0
SB 13-039 - "Regulate Audiology Practice"-DORA FY14 impact	\$10,993	0.0	\$0	\$0	\$10,993	\$0
SB 13-060 - "Civil Air Patrol Motor Vehicle License Plate"-DOR FY14 impact	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-120 - "Navy SEAL Motor Vehicle License Plate"-DOR FY14 impact	\$2,960	0.0	\$0	\$0	\$2,960	\$0
SB 14-129 - "Marijuana Crimminal Provisions Clean Up" -DOR FY14 impact	\$4,120	0.0	\$0	\$0	\$4,120	\$0
SB 13-180 - "Sunset Review Occupational Therapy Practice Act"-DORA FY14 impact	\$7,104	0.0	\$0	\$0	\$7,104	\$0
SB 13-188 - "Landowner Preference Wildlife Hunting License"-DNR-Wildlife FY14 impact	\$51,800	0.0	\$0	\$0	\$51,800	\$0
SB 13-224 - "Protect Our Rivers Motor Vehicle License Plate"-DOR FY14 impact	\$2,972	0.0	\$0	\$0	\$2,972	\$0
SB 13-250 - "Drug Sentencing Changes"-DOC FY14 impact	\$521,850	1.5	\$0	\$0	\$521,850	\$0
SB 13-251 - "Driver's License & Identification Documentation"-DOR FY14 impact	\$35,774	0.0	\$0	\$0	\$35,774	\$0
SB 14-280 - "Title Off-highway Vehicles"-DOR FY14 impact	\$25,900	0.0	\$0	\$0	\$25,900	\$0
HB 13-1271 - "Child Abuse Reporting Hotline & Child Welfare Rules"- CDHS	\$75,000	0.0	\$0	\$0	\$75,000	\$0
HB 14-1203 - "Funding for Digital Trunked Radio Sys Maintenance"- FY14 impact	\$3,500,000	0.0	\$0	\$3,500,000	\$0	\$0
Supplemental Appropriation H.B. 14-1235	\$2,761,076	0.0	\$110,000	\$382,000	\$2,269,076	\$0
Supplemental Add-on Appropriation H.B. 14-1336	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$147,950,150	920.0	\$755,008	\$5,432,928	\$141,641,214	\$121,000
FY14 Transfer	\$4,178,550	0.0	\$0	\$4,178,550	\$0	\$0
FY14 Custodial Funds	\$109,842	0.0	\$0	\$0	\$0	\$109,842
FY14 Allocated Pots	\$13,322,210	0.0	\$0	\$0	\$13,322,210	\$0
FY14 Total Available Spending Authority	\$165,560,752	920.0	\$755,008	\$9,611,478	\$154,963,424	\$230,842
FY14 Expenditures	\$157,177,917	825.3	\$684,163	\$8,412,152	\$147,850,760	\$230,842
FY 2013-14 Reversion \ (Overexpenditure)	\$8,382,835	94.7	\$70,845	\$1,199,326	\$7,112,664	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Governor's Office

(1) Governor's Office

Administration of Governor's Office and Residence

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,231,463	31.4	\$2,212,334	\$0	\$19,129	\$0
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FY 2014-15 Appropriation	\$2,231,463	31.4	\$2,212,334	\$0	\$19,129	\$0
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FY 2014-15 Personal Services Allocation	\$1,967,551	31.4	\$1,948,422	\$0	\$19,129	\$0
FY 2014-15 All Other Operating Allocation	\$263,912	0.0	\$263,912	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,231,463	31.4	\$2,212,334	\$0	\$19,129	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$67,831	0.0	\$67,831	\$0	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$27,441	0.0	\$27,441	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0
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Governor's Request FY 2015-16	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0
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Personal Services Allocation	\$2,062,823	31.4	\$2,043,694	\$0	\$19,129	\$0
All Other Operating Allocation	\$263,912	0.0	\$263,912	\$0	\$0	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Governor's Office						
(1) Governor's Office						
Discretionary Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2014-15 Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
Governor's Request FY 2015-16	\$19,500	0.0	\$19,500	\$0	\$0	\$0
All Other Operating Allocation	\$19,500	0.0	\$19,500	\$0	\$0	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Governor's Office

(1) Governor's Office

Mansion Activity Fund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
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FY 2014-15 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$122,468	0.0	\$0	\$122,468	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$77,532	0.0	\$0	\$77,532	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
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Governor's Request FY 2015-16	\$200,000	0.0	\$0	\$200,000	\$0	\$0
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Personal Services Allocation	\$122,468	0.0	\$0	\$122,468	\$0	\$0
All Other Operating Allocation	\$77,532	0.0	\$0	\$77,532	\$0	\$0

(A) Governor's Office						
FY 2014-15 Appropriation	\$2,450,963	31.4	\$2,231,834	\$200,000	\$19,129	\$0
FY 2015-16 Base Request	\$2,546,235	31.4	\$2,327,106	\$200,000	\$19,129	\$0
Governor's Request FY 2015-16	\$2,546,235	31.4	\$2,327,106	\$200,000	\$19,129	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

01. Office of the Governor

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

(1) Special Purpose

Health, Life, and Dental

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$7,417,650	0.0	\$539,734	\$324,562	\$6,464,873	\$88,481
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FY 2014-15 Appropriation	\$7,417,650	0.0	\$539,734	\$324,562	\$6,464,873	\$88,481
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FY 2014-15 Personal Services Allocation	\$7,417,650	0.0	\$539,734	\$324,562	\$6,464,873	\$88,481
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FY 2015-16 Request

FY 2014-15 Appropriation	\$7,417,650	0.0	\$539,734	\$324,562	\$6,464,873	\$88,481
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TA-03 Statewide Common Policy Adjustment	\$931,938	0.0	(\$56,704)	\$129,621	\$844,630	\$14,391
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FY 2015-16 Base Request	\$8,349,588	0.0	\$483,030	\$454,183	\$7,309,503	\$102,872
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R-02 (OIT) Systems Infrastructure Staff	\$63,418	0.0	\$63,418	\$0	\$0	\$0
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R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Coord	\$31,709	0.0	\$31,709	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$8,444,715	0.0	\$578,157	\$454,183	\$7,309,503	\$102,872
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Personal Services Allocation	\$8,444,715	0.0	\$578,157	\$454,183	\$7,309,503	\$102,872
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Department of Governor's Office

FY 2015-16

Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Short-term Disability						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$164,289	0.0	\$11,121	\$7,411	\$143,633	\$2,124
FY 2014-15 Appropriation	\$164,289	0.0	\$11,121	\$7,411	\$143,633	\$2,124
FY 2014-15 Personal Services Allocation	\$164,289	0.0	\$11,121	\$7,411	\$143,633	\$2,124
FY 2015-16 Request						
FY 2014-15 Appropriation	\$164,289	0.0	\$11,121	\$7,411	\$143,633	\$2,124
TA-03 Statewide Common Policy Adjustment	\$12,344	0.0	\$595	\$2,772	\$8,520	\$457
FY 2015-16 Base Request	\$176,633	0.0	\$11,716	\$10,183	\$152,153	\$2,581
R-02 (OIT) Systems Infrastructure Staff	\$1,257	0.0	\$1,257	\$0	\$0	\$0
R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Coord	\$634	0.0	\$634	\$0	\$0	\$0
Governor's Request FY 2015-16	\$178,524	0.0	\$13,607	\$10,183	\$152,153	\$2,581
Personal Services Allocation	\$178,524	0.0	\$13,607	\$10,183	\$152,153	\$2,581

Department of Governor's Office

FY 2015-16

Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,999,560	0.0	\$202,970	\$135,176	\$2,622,679	\$38,735
FY 2014-15 Appropriation	\$2,999,560	0.0	\$202,970	\$135,176	\$2,622,679	\$38,735
FY 2014-15 Personal Services Allocation	\$2,999,560	0.0	\$202,970	\$135,176	\$2,622,679	\$38,735
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,999,560	0.0	\$202,970	\$135,176	\$2,622,679	\$38,735
TA-03 Statewide Common Policy Adjustment	\$553,019	0.0	\$32,662	\$69,564	\$437,697	\$13,096
FY 2015-16 Base Request	\$3,552,579	0.0	\$235,632	\$204,740	\$3,060,376	\$51,831
R-02 (OIT) Systems Infrastructure Staff	\$25,131	0.0	\$25,131	\$0	\$0	\$0
R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Coord	\$12,681	0.0	\$12,681	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,590,391	0.0	\$273,444	\$204,740	\$3,060,376	\$51,831
Personal Services Allocation	\$3,590,391	0.0	\$273,444	\$204,740	\$3,060,376	\$51,831

Department of Governor's Office

FY 2015-16

Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Supplemental Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,812,088	0.0	\$190,284	\$126,727	\$2,458,762	\$36,315
FY 2014-15 Appropriation	\$2,812,088	0.0	\$190,284	\$126,727	\$2,458,762	\$36,315
FY 2014-15 Personal Services Allocation	\$2,812,088	0.0	\$190,284	\$126,727	\$2,458,762	\$36,315
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,812,088	0.0	\$190,284	\$126,727	\$2,458,762	\$36,315
TA-03 Statewide Common Policy Adjustment	\$619,380	0.0	\$37,315	\$71,033	\$497,283	\$13,749
FY 2015-16 Base Request	\$3,431,468	0.0	\$227,599	\$197,760	\$2,956,045	\$50,064
R-02 (OIT) Systems Infrastructure Staff	\$24,275	0.0	\$24,275	\$0	\$0	\$0
R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Coord	\$12,249	0.0	\$12,249	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,467,992	0.0	\$264,123	\$197,760	\$2,956,045	\$50,064
Personal Services Allocation	\$3,467,992	0.0	\$264,123	\$197,760	\$2,956,045	\$50,064

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Salary Survey						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,016,472	0.0	\$136,732	\$91,117	\$1,762,510	\$26,113
FY 2014-15 Appropriation	\$2,016,472	0.0	\$136,732	\$91,117	\$1,762,510	\$26,113
FY 2014-15 Personal Services Allocation	\$2,016,472	0.0	\$136,732	\$91,117	\$1,762,510	\$26,113
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,016,472	0.0	\$136,732	\$91,117	\$1,762,510	\$26,113
TA-01 (GOV) Annualize FY14-15 Salary Survey	(\$2,016,472)	0.0	(\$136,732)	(\$91,117)	(\$1,762,510)	(\$26,113)
TA-03 Statewide Common Policy Adjustment	\$884,090	0.0	\$58,589	\$50,917	\$761,675	\$12,909
FY 2015-16 Base Request	\$884,090	0.0	\$58,589	\$50,917	\$761,675	\$12,909
Governor's Request FY 2015-16	\$884,090	0.0	\$58,589	\$50,917	\$761,675	\$12,909
Personal Services Allocation	\$884,090	0.0	\$58,589	\$50,917	\$761,675	\$12,909

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Merit Pay						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$789,829	0.0	\$56,422	\$37,160	\$686,002	\$10,245
FY 2014-15 Appropriation	\$789,829	0.0	\$56,422	\$37,160	\$686,002	\$10,245
FY 2014-15 Personal Services Allocation	\$789,829	0.0	\$56,422	\$37,160	\$686,002	\$10,245
FY 2015-16 Request						
FY 2014-15 Appropriation	\$789,829	0.0	\$56,422	\$37,160	\$686,002	\$10,245
TA-02 (GOV) Annualize FY14-15 Merit Pay	(\$789,829)	0.0	(\$56,422)	(\$37,160)	(\$686,002)	(\$10,245)
TA-03 Statewide Common Policy Adjustment	\$821,199	0.0	\$59,178	\$50,005	\$700,759	\$11,257
FY 2015-16 Base Request	\$821,199	0.0	\$59,178	\$50,005	\$700,759	\$11,257
Governor's Request FY 2015-16	\$821,199	0.0	\$59,178	\$50,005	\$700,759	\$11,257
Personal Services Allocation	\$821,199	0.0	\$59,178	\$50,005	\$700,759	\$11,257

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Shift Differential						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$89,289	0.0	\$0	\$0	\$89,289	\$0
FY 2014-15 Appropriation	\$89,289	0.0	\$0	\$0	\$89,289	\$0
FY 2014-15 Personal Services Allocation	\$89,289	0.0	\$0	\$0	\$89,289	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$89,289	0.0	\$0	\$0	\$89,289	\$0
TA-03 Statewide Common Policy Adjustment	(\$14,927)	0.0	\$0	\$0	(\$14,927)	\$0
FY 2015-16 Base Request	\$74,362	0.0	\$0	\$0	\$74,362	\$0
Governor's Request FY 2015-16	\$74,362	0.0	\$0	\$0	\$74,362	\$0
Personal Services Allocation	\$74,362	0.0	\$0	\$0	\$74,362	\$0

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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Workers' Compensation						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
FY 2014-15 Appropriation	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
FY 2014-15 Personal Services Allocation	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
TA-03 Statewide Common Policy Adjustment	(\$5,712)	0.0	(\$607)	\$0	(\$5,105)	\$0
FY 2015-16 Base Request	\$386,970	0.0	\$41,088	\$0	\$345,882	\$0
Governor's Request FY 2015-16	\$386,970	0.0	\$41,088	\$0	\$345,882	\$0
Personal Services Allocation	\$386,970	0.0	\$41,088	\$0	\$345,882	\$0

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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Legal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$540,687	0.0	\$540,687	\$0	\$0	\$0
FY 2014-15 Appropriation	\$540,687	0.0	\$540,687	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$540,687	0.0	\$540,687	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$540,687	0.0	\$540,687	\$0	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$63,317)	0.0	(\$330,519)	\$0	\$267,202	\$0
FY 2015-16 Base Request	\$477,370	0.0	\$210,168	\$0	\$267,202	\$0
Governor's Request FY 2015-16	\$477,370	0.0	\$210,168	\$0	\$267,202	\$0
All Other Operating Allocation	\$477,370	0.0	\$210,168	\$0	\$267,202	\$0

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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Payment to Risk Management and Property Funds						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
FY 2014-15 Appropriation	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
FY 2014-15 All Other Operating Allocation	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
TA-03 Statewide Common Policy Adjustment	(\$52,310)	0.0	(\$16,656)	\$0	(\$35,654)	\$0
FY 2015-16 Base Request	\$234,902	0.0	\$74,795	\$0	\$160,107	\$0
Governor's Request FY 2015-16	\$234,902	0.0	\$74,795	\$0	\$160,107	\$0
All Other Operating Allocation	\$234,902	0.0	\$74,795	\$0	\$160,107	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Vehicle Lease Payments						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$80,548	0.0	\$0	\$0	\$80,548	\$0
FY 2014-15 Appropriation	\$80,548	0.0	\$0	\$0	\$80,548	\$0
FY 2014-15 All Other Operating Allocation	\$80,548	0.0	\$0	\$0	\$80,548	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$80,548	0.0	\$0	\$0	\$80,548	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$80,548	0.0	\$0	\$0	\$80,548	\$0
NPR-01 Fleet Adjustment	\$7,155	0.0	\$0	\$0	\$7,155	\$0
Governor's Request FY 2015-16	\$87,703	0.0	\$0	\$0	\$87,703	\$0
All Other Operating Allocation	\$87,703	0.0	\$0	\$0	\$87,703	\$0

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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 2014-15 Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 2014-15 All Other Operating Allocation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
Governor's Request FY 2015-16	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
All Other Operating Allocation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0

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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Capitol Complex Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$527,813	0.0	\$331,419	\$0	\$196,394	\$0
FY 2014-15 Appropriation	\$527,813	0.0	\$331,419	\$0	\$196,394	\$0
FY 2014-15 All Other Operating Allocation	\$527,813	0.0	\$331,419	\$0	\$196,394	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$527,813	0.0	\$331,419	\$0	\$196,394	\$0
TA-03 Statewide Common Policy Adjustment	\$185,498	0.0	\$116,476	\$0	\$69,022	\$0
FY 2015-16 Base Request	\$713,311	0.0	\$447,895	\$0	\$265,416	\$0
Governor's Request FY 2015-16	\$713,311	0.0	\$447,895	\$0	\$265,416	\$0
All Other Operating Allocation	\$713,311	0.0	\$447,895	\$0	\$265,416	\$0

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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Payments to OIT						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,076,665	0.0	\$1,626,294	\$0	\$1,450,371	\$0
FY 2014-15 Appropriation	\$3,076,665	0.0	\$1,626,294	\$0	\$1,450,371	\$0
FY 2014-15 All Other Operating Allocation	\$3,076,665	0.0	\$1,626,294	\$0	\$1,450,371	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,076,665	0.0	\$1,626,294	\$0	\$1,450,371	\$0
TA-03 Statewide Common Policy Adjustment	\$1,276,158	0.0	\$502,331	\$0	\$773,827	\$0
FY 2015-16 Base Request	\$4,352,823	0.0	\$2,128,625	\$0	\$2,224,198	\$0
Governor's Request FY 2015-16	\$4,352,823	0.0	\$2,128,625	\$0	\$2,224,198	\$0
All Other Operating Allocation	\$4,352,823	0.0	\$2,128,625	\$0	\$2,224,198	\$0

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01. Office of the Governor

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

(1) Special Purpose

COFRS Modernization

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
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FY 2014-15 Appropriation	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
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FY 2014-15 All Other Operating Allocation	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
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FY 2015-16 Request

FY 2014-15 Appropriation	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
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Governor's Request FY 2015-16	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
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All Other Operating Allocation	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
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(B) Special Purpose						
FY 2014-15 Appropriation	\$24,409,981	0.0	\$3,791,216	\$745,172	\$19,649,827	\$223,766
FY 2015-16 Base Request	\$26,751,040	0.0	\$4,000,722	\$990,807	\$21,506,244	\$253,267
Governor's Request FY 2015-16	\$26,929,549	0.0	\$4,172,076	\$990,807	\$21,513,399	\$253,267

Department of Governor's Office

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Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
Program Administration						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$6,425,019	32.3	\$0	\$2,900,688	\$0	\$3,524,331
FY 2014-15 Appropriation	\$6,425,019	32.3	\$0	\$2,900,688	\$0	\$3,524,331
FY 2014-15 Personal Services Allocation	\$3,134,721	32.3	\$0	\$1,884,721	\$0	\$1,250,000
FY 2014-15 All Other Operating Allocation	\$3,290,298	0.0	\$0	\$1,015,967	\$0	\$2,274,331
FY 2015-16 Request						
FY 2014-15 Appropriation	\$6,425,019	32.3	\$0	\$2,900,688	\$0	\$3,524,331
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$50,382	0.0	\$0	\$41,630	\$0	\$8,752
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$20,412	0.0	\$0	\$16,978	\$0	\$3,434
FY 2015-16 Base Request	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
Governor's Request FY 2015-16	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
Personal Services Allocation	\$3,205,515	32.3	\$0	\$1,943,329	\$0	\$1,262,186
All Other Operating Allocation	\$3,290,298	0.0	\$0	\$1,015,967	\$0	\$2,274,331

Department of Governor's Office

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Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
Low-Income Energy Assistance						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2014-15 Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$6,900,000	0.0	\$0	\$6,900,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
Governor's Request FY 2015-16	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
Personal Services Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
All Other Operating Allocation	\$6,900,000	0.0	\$0	\$6,900,000	\$0	\$0

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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
School Energy Efficiency						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2014-15 Appropriation	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2014-15 Personal Services Allocation	\$150,318	1.4	\$0	\$150,318	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$210,318	1.4	\$0	\$210,318	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$210,318	1.4	\$0	\$210,318	\$0	\$0
Governor's Request FY 2015-16	\$210,318	1.4	\$0	\$210,318	\$0	\$0
Personal Services Allocation	\$150,318	1.4	\$0	\$150,318	\$0	\$0
All Other Operating Allocation	\$60,000	0.0	\$0	\$60,000	\$0	\$0

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Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
Legal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$108,911	0.0	\$0	\$73,088	\$0	\$35,823
FY 2014-15 Appropriation	\$108,911	0.0	\$0	\$73,088	\$0	\$35,823
FY 2014-15 All Other Operating Allocation	\$108,911	0.0	\$0	\$73,088	\$0	\$35,823
FY 2015-16 Request						
FY 2014-15 Appropriation	\$108,911	0.0	\$0	\$73,088	\$0	\$35,823
TA-03 Statewide Common Policy Adjustment	(\$4,950)	0.0	\$0	(\$3,322)	\$0	(\$1,628)
FY 2015-16 Base Request	\$103,961	0.0	\$0	\$69,766	\$0	\$34,195
Governor's Request FY 2015-16	\$103,961	0.0	\$0	\$69,766	\$0	\$34,195
All Other Operating Allocation	\$103,961	0.0	\$0	\$69,766	\$0	\$34,195

Department of Governor's Office

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Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
Indirect Cost Assessment						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$80,593	0.0	\$0	\$0	\$0	\$80,593
FY 2014-15 Appropriation	\$80,593	0.0	\$0	\$0	\$0	\$80,593
FY 2014-15 All Other Operating Allocation	\$80,593	0.0	\$0	\$0	\$0	\$80,593
FY 2015-16 Request						
FY 2014-15 Appropriation	\$80,593	0.0	\$0	\$0	\$0	\$80,593
TA-03 SWCAP Adjustment	\$13,662	0.0	\$0	\$94,255	\$0	(\$80,593)
FY 2015-16 Base Request	\$94,255	0.0	\$0	\$94,255	\$0	\$0
Governor's Request FY 2015-16	\$94,255	0.0	\$0	\$94,255	\$0	\$0
All Other Operating Allocation	\$94,255	0.0	\$0	\$94,255	\$0	\$0

(C) Colorado Energy Office						
FY 2014-15 Appropriation	\$13,924,841	33.7	\$0	\$10,284,094	\$0	\$3,640,747
FY 2015-16 Base Request	\$14,004,347	33.7	\$0	\$10,433,635	\$0	\$3,570,712
Governor's Request FY 2015-16	\$14,004,347	33.7	\$0	\$10,433,635	\$0	\$3,570,712

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Other Programs and Grants						
(1) Other Programs and Grants						
Disabled Parking Education						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$495,000	0.0	\$495,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,000	0.0	\$4,000	\$1,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
Governor's Request FY 2015-16	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
Personal Services Allocation	\$495,000	0.0	\$495,000	\$0	\$0	\$0
All Other Operating Allocation	\$5,000	0.0	\$4,000	\$1,000	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Other Programs and Grants

(1) Other Programs and Grants

Office of Marijuana Coordination

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$190,097	2.0	\$0	\$190,097	\$0	\$0

FY 2014-15 Appropriation	\$190,097	2.0	\$0	\$190,097	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$188,000	2.0	\$0	\$188,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,097	0.0	\$0	\$2,097	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$190,097	2.0	\$0	\$190,097	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$190,097	2.0	\$0	\$190,097	\$0	\$0
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Governor's Request FY 2015-16	\$190,097	2.0	\$0	\$190,097	\$0	\$0
Personal Services Allocation	\$188,000	2.0	\$0	\$188,000	\$0	\$0
All Other Operating Allocation	\$2,097	0.0	\$0	\$2,097	\$0	\$0

(D) Other Programs and Grants

FY 2014-15 Appropriation	\$690,097	2.0	\$499,000	\$191,097	\$0	\$0
FY 2015-16 Base Request	\$690,097	2.0	\$499,000	\$191,097	\$0	\$0
Governor's Request FY 2015-16	\$690,097	2.0	\$499,000	\$191,097	\$0	\$0

02. Office of the Lieutenant Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Office of the Lieutenant Governor

(1) Office of the Lieutenant Governor

Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$232,491	2.7	\$232,491	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$232,491	2.7	\$232,491	\$0	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$217,134	2.7	\$217,134	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$15,357	0.0	\$15,357	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$232,491	2.7	\$232,491	\$0	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$6,911	0.0	\$6,911	\$0	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$2,852	0.0	\$2,852	\$0	\$0	\$0

FY 2015-16 Base Request	\$242,254	2.7	\$242,254	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$242,254	2.7	\$242,254	\$0	\$0	\$0
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Personal Services Allocation	\$226,897	2.7	\$226,897	\$0	\$0	\$0
All Other Operating Allocation	\$15,357	0.0	\$15,357	\$0	\$0	\$0

Department of Governor's Office

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Schedule 3

02. Office of the Lieutenant Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of the Lieutenant Governor						
(1) Office of the Lieutenant Governor						
Discretionary Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$2,000	0.0	\$2,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$875	0.0	\$875	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,875	0.0	\$2,875	\$0	\$0	\$0
Personal Services Allocation	\$2,000	0.0	\$2,000	\$0	\$0	\$0
All Other Operating Allocation	\$875	0.0	\$875	\$0	\$0	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

02. Office of the Lieutenant Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Office of the Lieutenant Governor

(1) Office of the Lieutenant Governor

Commission Of Indian Affairs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$82,041	2.3	\$80,857	\$1,184	\$0	\$0
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FY 2014-15 Appropriation	\$82,041	2.3	\$80,857	\$1,184	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$76,974	2.3	\$75,790	\$1,184	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,067	0.0	\$5,067	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$82,041	2.3	\$80,857	\$1,184	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$2,407	0.0	\$2,407	\$0	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$993	0.0	\$993	\$0	\$0	\$0

FY 2015-16 Base Request	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0
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Governor's Request FY 2015-16	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0
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Personal Services Allocation	\$80,374	2.3	\$79,190	\$1,184	\$0	\$0
All Other Operating Allocation	\$5,067	0.0	\$5,067	\$0	\$0	\$0

(A) Office of the Lieutenant Governor

FY 2014-15 Appropriation	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
FY 2015-16 Base Request	\$330,570	5.0	\$329,386	\$1,184	\$0	\$0
Governor's Request FY 2015-16	\$330,570	5.0	\$329,386	\$1,184	\$0	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Office of State Planning and Budgeting

(1) Office of State Planning and Budgeting

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
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FY 2014-15 Appropriation	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
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FY 2014-15 Personal Services Allocation	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
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TA-01 (GOV) Annualize FY14-15 Salary Survey	\$18,377	0.0	\$0	\$0	\$18,377	\$0
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TA-02 (GOV) Annualize FY14-15 Merit Pay	\$8,556	0.0	\$0	\$0	\$8,556	\$0
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TA-41 Annualize FY 14-15 OSPB R-1	\$15,205	0.0	\$15,205	\$0	\$0	\$0
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FY 2015-16 Base Request	\$1,901,180	19.5	\$421,832	\$0	\$1,479,348	\$0
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R-01 (OSPB) Ongoing Staffing for Results 1st & Perfor Plan	\$154,400	2.0	\$154,400	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$2,055,580	21.5	\$576,232	\$0	\$1,479,348	\$0
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Personal Services Allocation	\$2,055,580	21.5	\$576,232	\$0	\$1,479,348	\$0
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Department of Governor's Office

FY 2015-16

Schedule 3

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
FY 2014-15 Appropriation	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
TA-41 Annualize FY 14-15 OSPB R-1	(\$2,270)	0.0	(\$2,270)	\$0	\$0	\$0
FY 2015-16 Base Request	\$59,344	0.0	\$8,400	\$0	\$50,944	\$0
R-01 (OSPB) Ongoing Staffing for Results 1st & Perfor Plan	\$3,400	0.0	\$3,400	\$0	\$0	\$0
Governor's Request FY 2015-16	\$62,744	0.0	\$11,800	\$0	\$50,944	\$0
All Other Operating Allocation	\$62,744	0.0	\$11,800	\$0	\$50,944	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Economic Forecasting Subscriptions						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2014-15 Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2014-15 All Other Operating Allocation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0
Governor's Request FY 2015-16	\$16,362	0.0	\$0	\$0	\$16,362	\$0
All Other Operating Allocation	\$16,362	0.0	\$0	\$0	\$16,362	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Regional Tourism Projects -- OSPB Expenses (HB 14-1350)						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Modifications To Regional Tourism Act (14-1350)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
TA-04 Annualize HB14-1350 (Mod. of Regional Tourism Act)	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Regional Tourism Projects -- Outside Contractor (HB 14-1350)						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Modifications To Regional Tourism Act (14-1350)	\$176,454	0.0	\$0	\$176,454	\$0	\$0
FY 2014-15 Appropriation	\$176,454	0.0	\$0	\$176,454	\$0	\$0
FY 2014-15 Personal Services Allocation	\$176,454	0.0	\$0	\$176,454	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$176,454	0.0	\$0	\$176,454	\$0	\$0
TA-04 Annualize HB14-1350 (Mod. of Regional Tourism Act)	(\$176,454)	0.0	\$0	(\$176,454)	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Office of State Planning and Budgeting

FY 2014-15 Appropriation	\$2,163,472	19.5	\$467,297	\$176,454	\$1,519,721	\$0
FY 2015-16 Base Request	\$1,976,886	19.5	\$430,232	\$0	\$1,546,654	\$0
Governor's Request FY 2015-16	\$2,134,686	21.5	\$588,032	\$0	\$1,546,654	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
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FY 2014-15 Appropriation	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
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FY 2014-15 Personal Services Allocation	\$525,071	6.0	\$525,071	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$86,464	0.0	\$74,395	\$2,435	\$7,484	\$2,150

FY 2015-16 Request

FY 2014-15 Appropriation	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$26,637	0.0	\$26,637	\$0	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$10,992	0.0	\$10,992	\$0	\$0	\$0

FY 2015-16 Base Request	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
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Governor's Request FY 2015-16	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
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Personal Services Allocation	\$562,700	6.0	\$562,700	\$0	\$0	\$0
All Other Operating Allocation	\$86,464	0.0	\$74,395	\$2,435	\$7,484	\$2,150

Department of Governor's Office

FY 2015-16

Schedule 3

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Vehicle Lease Payments						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$9,516	0.0	\$9,516	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,516	0.0	\$9,516	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$9,516	0.0	\$9,516	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$9,516	0.0	\$9,516	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$9,516	0.0	\$9,516	\$0	\$0	\$0
Governor's Request FY 2015-16	\$9,516	0.0	\$9,516	\$0	\$0	\$0
All Other Operating Allocation	\$9,516	0.0	\$9,516	\$0	\$0	\$0

Department of Governor's Office

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Schedule 3

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2014-15 Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
Governor's Request FY 2015-16	\$346,525	0.0	\$346,525	\$0	\$0	\$0
All Other Operating Allocation	\$346,525	0.0	\$346,525	\$0	\$0	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Global Business Development						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,411,988	21.2	\$2,501,309	\$540,000	\$0	\$370,679
Create By Colorado App To Promote Businesses In CO (14-166)	\$86,600	0.0	\$86,600	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,498,588	21.2	\$2,587,909	\$540,000	\$0	\$370,679
FY 2014-15 Personal Services Allocation	\$1,500,000	21.2	\$1,500,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,998,588	0.0	\$1,087,909	\$540,000	\$0	\$370,679
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,498,588	21.2	\$2,587,909	\$540,000	\$0	\$370,679
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$30,247	0.0	\$28,958	\$290	\$0	\$999
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$12,464	0.0	\$11,950	\$118	\$0	\$396
TA-05 Annualize FY14-15 Aerospace Champion	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
TA-06 Annualize FY14-15 Minority Business Office	\$350,000	0.2	\$350,000	\$0	\$0	\$0
TA-11 Annualize FY14-15 SB 14-166 By Colorado App	(\$76,600)	0.0	(\$76,600)	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,514,699	21.4	\$2,602,217	\$540,408	\$0	\$372,074
R-01 (OEDIT) Comp Intel & Marketing Plan	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0
R-03 (OEDIT) Aerospace & Defense Champion	\$298,393	1.0	\$298,393	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,413,092	23.4	\$4,500,610	\$540,408	\$0	\$372,074
Personal Services Allocation	\$1,836,104	23.4	\$1,834,301	\$408	\$0	\$1,395
All Other Operating Allocation	\$3,576,988	0.0	\$2,666,309	\$540,000	\$0	\$370,679

Department of Governor's Office

FY 2015-16

Schedule 3

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Leading Edge Program Grants						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2014-15 Appropriation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
R-07 (OEDIT) Leading Edge Program	\$25,000	0.0	\$25,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
All Other Operating Allocation	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Small Business Development Centers						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,639,189	4.0	\$386,397	\$0	\$0	\$1,252,792
FY 2014-15 Appropriation	\$1,639,189	4.0	\$386,397	\$0	\$0	\$1,252,792
FY 2014-15 Personal Services Allocation	\$272,216	4.0	\$122,216	\$0	\$0	\$150,000
FY 2014-15 All Other Operating Allocation	\$1,366,973	0.0	\$264,181	\$0	\$0	\$1,102,792
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,639,189	4.0	\$386,397	\$0	\$0	\$1,252,792
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$20,349	0.0	\$3,987	\$0	\$0	\$16,362
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$8,128	0.0	\$1,645	\$0	\$0	\$6,483
FY 2015-16 Base Request	\$1,667,666	4.0	\$392,029	\$0	\$0	\$1,275,637
Governor's Request FY 2015-16	\$1,667,666	4.0	\$392,029	\$0	\$0	\$1,275,637
Personal Services Allocation	\$300,693	4.0	\$127,848	\$0	\$0	\$172,845
All Other Operating Allocation	\$1,366,973	0.0	\$264,181	\$0	\$0	\$1,102,792

04. Economic Development Programs

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

(1) Economic Development Programs

Colorado Office of Film, Television, and Media

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,500,000	4.5	\$5,000,000	\$500,000	\$0	\$0
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FY 2014-15 Appropriation	\$5,500,000	4.5	\$5,000,000	\$500,000	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$265,000	4.5	\$265,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,235,000	0.0	\$4,735,000	\$500,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,500,000	4.5	\$5,000,000	\$500,000	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$6,629	0.0	\$0	\$6,629	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$2,693	0.0	\$0	\$2,693	\$0	\$0
TA-07 Annualize FY14-15 Film Incentive Program	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$509,322	4.5	\$0	\$509,322	\$0	\$0
R-06 (OEDIT) COFTM Film Incentive Rebate Program	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

Governor's Request FY 2015-16	\$5,509,322	4.5	\$5,000,000	\$509,322	\$0	\$0
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Personal Services Allocation	\$274,322	4.5	\$265,000	\$9,322	\$0	\$0
All Other Operating Allocation	\$5,235,000	0.0	\$4,735,000	\$500,000	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Colorado Promotion - Colorado Welcome Centers

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
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FY 2014-15 Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$0	3.3	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$5,246	0.0	\$0	\$5,246	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$2,131	0.0	\$0	\$2,131	\$0	\$0

FY 2015-16 Base Request	\$507,377	3.3	\$0	\$507,377	\$0	\$0
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Governor's Request FY 2015-16	\$507,377	3.3	\$0	\$507,377	\$0	\$0
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Personal Services Allocation	\$7,377	3.3	\$0	\$7,377	\$0	\$0
All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Colorado Promotion - Other Program Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
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FY 2014-15 Appropriation	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$1,859,119	4.0	\$0	\$1,859,119	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$14,640,881	0.0	\$2,000,000	\$12,640,881	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$18,932	0.0	\$0	\$18,932	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$7,692	0.0	\$0	\$7,692	\$0	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$16,526,624	4.0	\$2,000,000	\$14,526,624	\$0	\$0
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R-02 (OEDIT) Colorado Tourism Office	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$19,526,624	4.0	\$5,000,000	\$14,526,624	\$0	\$0
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Personal Services Allocation	\$1,885,743	4.0	\$0	\$1,885,743	\$0	\$0
All Other Operating Allocation	\$17,640,881	0.0	\$5,000,000	\$12,640,881	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
EDC - General Economic Incentives and Marketing						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$5,298,516	4.0	\$5,220,000	\$78,516	\$0	\$0
Advanced Industry Investment Income Tax Credit (14-1012)	\$80,307	0.5	\$0	\$80,307	\$0	\$0
Job Creation & Main Street Revitalization Act (14-1311)	\$106,283	0.5	\$106,283	\$0	\$0	\$0
Payment Claims Lower North Fork Wildfire (14-223)	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,485,106	5.0	\$4,326,283	\$158,823	\$0	\$0
FY 2014-15 Personal Services Allocation	\$223,642	5.0	\$223,642	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$4,261,464	0.0	\$4,102,641	\$158,823	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$4,485,106	5.0	\$4,326,283	\$158,823	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$4,075	0.0	\$0	\$4,075	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$1,656	0.0	\$0	\$1,656	\$0	\$0
TA-08 Annualize SB14-223 (Claims Lower North Fork Fire)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-09 Annualize FY14-15 HB14-1311 Historic Preservation	(\$30,003)	0.5	(\$30,003)	\$0	\$0	\$0
TA-10 Annualize HB 14-1012 (AIITC Increase In Base)	(\$27,352)	0.0	\$0	(\$27,352)	\$0	\$0
FY 2015-16 Base Request	\$5,433,482	5.5	\$5,296,280	\$137,202	\$0	\$0
R-05 (OEDIT) Colorado Credit Reserve	\$400,000	0.0	\$400,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,833,482	5.5	\$5,696,280	\$137,202	\$0	\$0
Personal Services Allocation	\$229,373	5.5	\$223,642	\$5,731	\$0	\$0
All Other Operating Allocation	\$5,604,109	0.0	\$5,472,638	\$131,471	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

EDC - General Economic Incentives and Marketing

Department of Governor's Office

FY 2015-16

Schedule 3

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Colorado First Customized Job Training						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
R-04 (OEDIT) Colorado First & Existing Industry Program	\$1,774,978	0.0	\$1,774,978	\$0	\$0	\$0
Governor's Request FY 2015-16	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
All Other Operating Allocation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

CAPCO Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$81,852	2.0	\$0	\$0	\$81,852	\$0
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FY 2014-15 Appropriation	\$81,852	2.0	\$0	\$0	\$81,852	\$0
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FY 2014-15 Personal Services Allocation	\$76,302	2.0	\$0	\$0	\$76,302	\$0
FY 2014-15 All Other Operating Allocation	\$5,550	0.0	\$0	\$0	\$5,550	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$81,852	2.0	\$0	\$0	\$81,852	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$1,572	0.0	\$0	\$0	\$1,572	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$612	0.0	\$0	\$0	\$612	\$0

FY 2015-16 Base Request	\$84,036	2.0	\$0	\$0	\$84,036	\$0
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Governor's Request FY 2015-16	\$84,036	2.0	\$0	\$0	\$84,036	\$0
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Personal Services Allocation	\$78,486	2.0	\$0	\$0	\$78,486	\$0
All Other Operating Allocation	\$5,550	0.0	\$0	\$0	\$5,550	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Council on Creative Industries

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
Establish Creative District Community Loan Fund (14-1093)	\$200,000	0.0	\$100,000	\$0	\$100,000	\$0
FY 2014-15 Appropriation	\$2,964,397	3.0	\$100,000	\$2,000,000	\$100,000	\$764,397
FY 2014-15 Personal Services Allocation	\$764,397	3.0	\$0	\$764,397	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,200,000	0.0	\$100,000	\$1,235,603	\$100,000	\$764,397

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,964,397	3.0	\$100,000	\$2,000,000	\$100,000	\$764,397
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$8,288	0.0	\$0	\$8,288	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$3,367	0.0	\$0	\$3,367	\$0	\$0
TA-12 Annualize HB-1093 Creative District Fund	(\$200,000)	0.0	(\$100,000)	\$0	(\$100,000)	\$0
FY 2015-16 Base Request	\$2,776,052	3.0	\$0	\$2,011,655	\$0	\$764,397
Governor's Request FY 2015-16	\$2,776,052	3.0	\$0	\$2,011,655	\$0	\$764,397
Personal Services Allocation	\$776,052	3.0	\$0	\$776,052	\$0	\$0
All Other Operating Allocation	\$2,000,000	0.0	\$0	\$1,235,603	\$0	\$764,397

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Bioscience Discovery Evaluation						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
FY 2014-15 Appropriation	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$145,000	1.1	\$0	\$145,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,355,000	0.0	\$0	\$5,355,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
TA-01 (GOV) Annualize FY14-15 Salary Survey	\$5,390	0.0	\$0	\$5,390	\$0	\$0
TA-02 (GOV) Annualize FY14-15 Merit Pay	\$2,190	0.0	\$0	\$2,190	\$0	\$0
FY 2015-16 Base Request	\$5,507,580	1.1	\$0	\$5,507,580	\$0	\$0
Governor's Request FY 2015-16	\$5,507,580	1.1	\$0	\$5,507,580	\$0	\$0
Personal Services Allocation	\$152,580	1.1	\$0	\$152,580	\$0	\$0
All Other Operating Allocation	\$5,355,000	0.0	\$0	\$5,355,000	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Advanced Industries						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
FY 2014-15 Appropriation	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
Governor's Request FY 2015-16	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
All Other Operating Allocation	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Creative District Community Loan Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$52,696	0.0	\$0	\$0	\$0	\$52,696
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FY 2014-15 Appropriation	\$52,696	0.0	\$0	\$0	\$0	\$52,696
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FY 2014-15 All Other Operating Allocation	\$52,696	0.0	\$0	\$0	\$0	\$52,696
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FY 2015-16 Request

FY 2014-15 Appropriation	\$52,696	0.0	\$0	\$0	\$0	\$52,696
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TA-03 SWCAP Adjustment	\$36,644	0.0	\$0	\$0	\$0	\$36,644
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FY 2015-16 Base Request	\$89,340	0.0	\$0	\$0	\$0	\$89,340
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Governor's Request FY 2015-16	\$89,340	0.0	\$0	\$0	\$0	\$89,340
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All Other Operating Allocation	\$89,340	0.0	\$0	\$0	\$0	\$89,340
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(A) Economic Development Programs						
FY 2014-15 Appropriation	\$54,540,833	54.1	\$23,132,094	\$28,776,689	\$189,336	\$2,442,714
FY 2015-16 Base Request	\$50,472,812	54.8	\$19,059,660	\$28,818,034	\$91,520	\$2,503,598
Governor's Request FY 2015-16	\$62,571,183	56.8	\$31,158,031	\$28,818,034	\$91,520	\$2,503,598

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) OIT Central Administration

(1) OIT Central Administration

Central Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$11,185,433	82.0	\$0	\$0	\$11,185,433	\$0
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FY 2014-15 Appropriation	\$11,185,433	82.0	\$0	\$0	\$11,185,433	\$0
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FY 2014-15 Personal Services Allocation	\$9,392,293	82.0	\$0	\$0	\$9,392,293	\$0
FY 2014-15 All Other Operating Allocation	\$1,793,140	0.0	\$0	\$0	\$1,793,140	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$11,185,433	82.0	\$0	\$0	\$11,185,433	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$209,252	0.0	\$0	\$0	\$209,252	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$76,865	0.0	\$0	\$0	\$76,865	\$0
TA-34 Annualize FY15 R-6	(\$2,810,000)	0.0	\$0	\$0	(\$2,810,000)	\$0

FY 2015-16 Base Request	\$8,661,550	82.0	\$0	\$0	\$8,661,550	\$0
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Governor's Request FY 2015-16	\$8,661,550	82.0	\$0	\$0	\$8,661,550	\$0
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Personal Services Allocation	\$7,205,420	82.0	\$0	\$0	\$7,205,420	\$0
All Other Operating Allocation	\$1,456,130	0.0	\$0	\$0	\$1,456,130	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Project Management						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,147,229	30.0	\$0	\$0	\$3,147,229	\$0
FY 2014-15 Appropriation	\$3,147,229	30.0	\$0	\$0	\$3,147,229	\$0
FY 2014-15 Personal Services Allocation	\$3,147,229	30.0	\$0	\$0	\$3,147,229	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,147,229	30.0	\$0	\$0	\$3,147,229	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$135,914	0.0	\$0	\$0	\$135,914	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$51,809	0.0	\$0	\$0	\$51,809	\$0
FY 2015-16 Base Request	\$3,334,952	30.0	\$0	\$0	\$3,334,952	\$0
Governor's Request FY 2015-16	\$3,334,952	30.0	\$0	\$0	\$3,334,952	\$0
Personal Services Allocation	\$3,334,952	30.0	\$0	\$0	\$3,334,952	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Legal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$48,416	0.0	\$0	\$0	\$48,416	\$0
FY 2014-15 Appropriation	\$48,416	0.0	\$0	\$0	\$48,416	\$0
FY 2014-15 All Other Operating Allocation	\$48,416	0.0	\$0	\$0	\$48,416	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$48,416	0.0	\$0	\$0	\$48,416	\$0
TA-41 OIT Legal Services Adjustment	(\$2,201)	0.0	\$0	\$0	(\$2,201)	\$0
FY 2015-16 Base Request	\$46,215	0.0	\$0	\$0	\$46,215	\$0
Governor's Request FY 2015-16	\$46,215	0.0	\$0	\$0	\$46,215	\$0
All Other Operating Allocation	\$46,215	0.0	\$0	\$0	\$46,215	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) OIT Central Administration

(1) OIT Central Administration

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$350,223	0.0	\$0	\$0	\$350,223	\$0
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FY 2014-15 Appropriation	\$350,223	0.0	\$0	\$0	\$350,223	\$0
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FY 2014-15 All Other Operating Allocation	\$350,223	0.0	\$0	\$0	\$350,223	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$350,223	0.0	\$0	\$0	\$350,223	\$0
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TA-03 SWCAP Adjustment	\$28,638	0.0	\$0	\$0	\$28,638	\$0
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FY 2015-16 Base Request	\$378,861	0.0	\$0	\$0	\$378,861	\$0
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Governor's Request FY 2015-16	\$378,861	0.0	\$0	\$0	\$378,861	\$0
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All Other Operating Allocation	\$378,861	0.0	\$0	\$0	\$378,861	\$0
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(A) OIT Central Administration						
FY 2014-15 Appropriation	\$14,731,301	112.0	\$0	\$0	\$14,731,301	\$0
FY 2015-16 Base Request	\$12,421,578	112.0	\$0	\$0	\$12,421,578	\$0
Governor's Request FY 2015-16	\$12,421,578	112.0	\$0	\$0	\$12,421,578	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) IT Infrastructure

(1) IT Infrastructure

Infrastructure Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$558,085	7.0	\$0	\$0	\$558,085	\$0
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FY 2014-15 Appropriation	\$558,085	7.0	\$0	\$0	\$558,085	\$0
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FY 2014-15 Personal Services Allocation	\$503,743	7.0	\$0	\$0	\$503,743	\$0
FY 2014-15 All Other Operating Allocation	\$54,342	0.0	\$0	\$0	\$54,342	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$558,085	7.0	\$0	\$0	\$558,085	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$47,221	0.0	\$0	\$0	\$47,221	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$17,510	0.0	\$0	\$0	\$17,510	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$622,816	7.0	\$0	\$0	\$622,816	\$0
R-01 (OIT) IT Infrastructure Refresh	\$2,023,000	0.0	\$2,023,000	\$0	\$0	\$0

Governor's Request FY 2015-16	\$2,645,816	7.0	\$2,023,000	\$0	\$622,816	\$0
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Personal Services Allocation	\$568,474	7.0	\$0	\$0	\$568,474	\$0
All Other Operating Allocation	\$2,077,342	0.0	\$2,023,000	\$0	\$54,342	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) IT Infrastructure						
(1) IT Infrastructure						
Data Center Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$709,403	8.0	\$0	\$0	\$709,403	\$0
FY 2014-15 Appropriation	\$709,403	8.0	\$0	\$0	\$709,403	\$0
FY 2014-15 Personal Services Allocation	\$551,635	8.0	\$0	\$0	\$551,635	\$0
FY 2014-15 All Other Operating Allocation	\$157,768	0.0	\$0	\$0	\$157,768	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$709,403	8.0	\$0	\$0	\$709,403	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$12,061	0.0	\$0	\$0	\$12,061	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$4,236	0.0	\$0	\$0	\$4,236	\$0
FY 2015-16 Base Request	\$725,700	8.0	\$0	\$0	\$725,700	\$0
Governor's Request FY 2015-16	\$725,700	8.0	\$0	\$0	\$725,700	\$0
Personal Services Allocation	\$567,932	8.0	\$0	\$0	\$567,932	\$0
All Other Operating Allocation	\$157,768	0.0	\$0	\$0	\$157,768	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) IT Infrastructure						
(1) IT Infrastructure						
Mainframe Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$8,073,445	52.0	\$0	\$2,328	\$8,071,117	\$0
FY 2014-15 Appropriation	\$8,073,445	52.0	\$0	\$2,328	\$8,071,117	\$0
FY 2014-15 Personal Services Allocation	\$3,053,487	52.0	\$0	\$0	\$3,053,487	\$0
FY 2014-15 All Other Operating Allocation	\$5,019,958	0.0	\$0	\$2,328	\$5,017,630	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$8,073,445	52.0	\$0	\$2,328	\$8,071,117	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$45,016	0.0	\$0	\$0	\$45,016	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$10,636	0.0	\$0	\$0	\$10,636	\$0
FY 2015-16 Base Request	\$8,129,097	52.0	\$0	\$2,328	\$8,126,769	\$0
Governor's Request FY 2015-16	\$8,129,097	52.0	\$0	\$2,328	\$8,126,769	\$0
Personal Services Allocation	\$3,109,139	52.0	\$0	\$0	\$3,109,139	\$0
All Other Operating Allocation	\$5,019,958	0.0	\$0	\$2,328	\$5,017,630	\$0

Department of Governor's Office

FY 2015-16

Schedule 3

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) IT Infrastructure

(1) IT Infrastructure

Service Management

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,658,545	44.0	\$0	\$0	\$4,658,545	\$0
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FY 2014-15 Appropriation	\$4,658,545	44.0	\$0	\$0	\$4,658,545	\$0
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FY 2014-15 Personal Services Allocation	\$3,486,070	44.0	\$0	\$0	\$3,486,070	\$0
FY 2014-15 All Other Operating Allocation	\$1,172,475	0.0	\$0	\$0	\$1,172,475	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$4,658,545	44.0	\$0	\$0	\$4,658,545	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$94,333	0.0	\$0	\$0	\$94,333	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$43,976	0.0	\$0	\$0	\$43,976	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$4,796,854	44.0	\$0	\$0	\$4,796,854	\$0
R-02 (OIT) Systems Infrastructure Staff	\$682,645	7.3	\$682,645	\$0	\$0	\$0
R-03 (OIT) Active Directory Consolidation	\$606,956	0.0	\$606,956	\$0	\$0	\$0

Governor's Request FY 2015-16	\$6,086,455	51.3	\$1,289,601	\$0	\$4,796,854	\$0
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Personal Services Allocation	\$4,261,800	51.3	\$637,421	\$0	\$3,624,379	\$0
All Other Operating Allocation	\$1,824,655	0.0	\$652,180	\$0	\$1,172,475	\$0

(B) IT Infrastructure

FY 2014-15 Appropriation	\$13,999,478	111.0	\$0	\$2,328	\$13,997,150	\$0
FY 2015-16 Base Request	\$14,274,467	111.0	\$0	\$2,328	\$14,272,139	\$0
Governor's Request FY 2015-16	\$17,587,068	118.3	\$3,312,601	\$2,328	\$14,272,139	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
Network Administration						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,098,558	9.6	\$0	\$0	\$3,098,558	\$0
FY 2014-15 Appropriation	\$3,098,558	9.6	\$0	\$0	\$3,098,558	\$0
FY 2014-15 Personal Services Allocation	\$1,095,005	9.6	\$0	\$0	\$1,095,005	\$0
FY 2014-15 All Other Operating Allocation	\$2,003,553	0.0	\$0	\$0	\$2,003,553	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,098,558	9.6	\$0	\$0	\$3,098,558	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$6,709	0.0	\$0	\$0	\$6,709	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$3,286	0.0	\$0	\$0	\$3,286	\$0
TA-35 Annualize FY15 NP CDHS	\$16,503	0.4	\$0	\$0	\$16,503	\$0
FY 2015-16 Base Request	\$3,125,056	10.0	\$0	\$0	\$3,125,056	\$0
R-01 (OIT) IT Infrastructure Refresh	\$944,200	0.0	\$944,200	\$0	\$0	\$0
R-04 (OIT) Enterprise Wireless	\$300,000	0.0	\$300,000	\$0	\$0	\$0
R-06 (OIT) CDPHE Network Infrastructure	\$508,200	0.0	\$0	\$0	\$508,200	\$0
Governor's Request FY 2015-16	\$4,877,456	10.0	\$1,244,200	\$0	\$3,633,256	\$0
Personal Services Allocation	\$1,121,503	10.0	\$0	\$0	\$1,121,503	\$0
All Other Operating Allocation	\$3,755,953	0.0	\$1,244,200	\$0	\$2,511,753	\$0

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
CO State Network Core						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$6,088,942	36.0	\$0	\$0	\$6,088,942	\$0
FY 2014-15 Appropriation	\$6,088,942	36.0	\$0	\$0	\$6,088,942	\$0
FY 2014-15 Personal Services Allocation	\$3,833,253	36.0	\$0	\$0	\$3,833,253	\$0
FY 2014-15 All Other Operating Allocation	\$2,255,689	0.0	\$0	\$0	\$2,255,689	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$6,088,942	36.0	\$0	\$0	\$6,088,942	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$74,247	0.0	\$0	\$0	\$74,247	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$26,310	0.0	\$0	\$0	\$26,310	\$0
TA-36 Annualize FY15 R-4	(\$565,000)	0.0	\$0	\$0	(\$565,000)	\$0
FY 2015-16 Base Request	\$5,624,499	36.0	\$0	\$0	\$5,624,499	\$0
Governor's Request FY 2015-16	\$5,624,499	36.0	\$0	\$0	\$5,624,499	\$0
Personal Services Allocation	\$3,368,810	36.0	\$0	\$0	\$3,368,810	\$0
All Other Operating Allocation	\$2,255,689	0.0	\$0	\$0	\$2,255,689	\$0

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
CO State Network Circuits						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
FY 2014-15 Appropriation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
FY 2014-15 All Other Operating Allocation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
Governor's Request FY 2015-16	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
All Other Operating Allocation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
Data Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2014-15 Appropriation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2014-15 All Other Operating Allocation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$219,000	0.0	\$0	\$0	\$219,000	\$0
Governor's Request FY 2015-16	\$219,000	0.0	\$0	\$0	\$219,000	\$0
All Other Operating Allocation	\$219,000	0.0	\$0	\$0	\$219,000	\$0

Department of Governor's Office

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
Voice Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$7,213,782	15.0	\$0	\$1,200,000	\$6,013,782	\$0
FY 2014-15 Appropriation	\$7,213,782	15.0	\$0	\$1,200,000	\$6,013,782	\$0
FY 2014-15 Personal Services Allocation	\$1,217,694	15.0	\$0	\$0	\$1,217,694	\$0
FY 2014-15 All Other Operating Allocation	\$5,996,088	0.0	\$0	\$1,200,000	\$4,796,088	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$7,213,782	15.0	\$0	\$1,200,000	\$6,013,782	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$18,124	0.0	\$0	\$0	\$18,124	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$5,522	0.0	\$0	\$0	\$5,522	\$0
FY 2015-16 Base Request	\$7,237,428	15.0	\$0	\$1,200,000	\$6,037,428	\$0
R-01 (OIT) IT Infrastructure Refresh	\$440,000	0.0	\$440,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$7,677,428	15.0	\$440,000	\$1,200,000	\$6,037,428	\$0
Personal Services Allocation	\$1,241,340	15.0	\$0	\$0	\$1,241,340	\$0
All Other Operating Allocation	\$6,436,088	0.0	\$440,000	\$1,200,000	\$4,796,088	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Network

(1) Network

Public Safety Network

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,189,165	45.0	\$0	\$48,600	\$5,019,565	\$121,000
Funding For Digital Trunked Radio Sys Maintenance (14-1203)	\$7,000,000	0.0	\$3,500,000	\$0	\$3,500,000	\$0

FY 2014-15 Appropriation	\$12,189,165	45.0	\$3,500,000	\$48,600	\$8,519,565	\$121,000
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FY 2014-15 Personal Services Allocation	\$4,033,969	45.0	\$0	\$0	\$4,033,969	\$0
FY 2014-15 All Other Operating Allocation	\$8,155,196	0.0	\$3,500,000	\$48,600	\$4,485,596	\$121,000

FY 2015-16 Request

FY 2014-15 Appropriation	\$12,189,165	45.0	\$3,500,000	\$48,600	\$8,519,565	\$121,000
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$70,138	0.0	\$0	\$0	\$70,138	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$20,125	0.0	\$0	\$0	\$20,125	\$0

FY 2015-16 Base Request	\$12,279,428	45.0	\$3,500,000	\$48,600	\$8,609,828	\$121,000
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Governor's Request FY 2015-16	\$12,279,428	45.0	\$3,500,000	\$48,600	\$8,609,828	\$121,000
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Personal Services Allocation	\$4,124,232	45.0	\$0	\$0	\$4,124,232	\$0
All Other Operating Allocation	\$8,155,196	0.0	\$3,500,000	\$48,600	\$4,485,596	\$121,000

(C) Network

FY 2014-15 Appropriation	\$34,825,585	105.6	\$3,500,000	\$1,248,600	\$29,955,985	\$121,000
FY 2015-16 Base Request	\$34,501,549	106.0	\$3,500,000	\$1,248,600	\$29,631,949	\$121,000
Governor's Request FY 2015-16	\$36,693,949	106.0	\$5,184,200	\$1,248,600	\$30,140,149	\$121,000

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Information Security						
(1) Information Security						
Security Administration						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$282,083	1.0	\$0	\$0	\$282,083	\$0
FY 2014-15 Appropriation	\$282,083	1.0	\$0	\$0	\$282,083	\$0
FY 2014-15 Personal Services Allocation	\$183,382	1.0	\$0	\$0	\$183,382	\$0
FY 2014-15 All Other Operating Allocation	\$98,701	0.0	\$0	\$0	\$98,701	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$282,083	1.0	\$0	\$0	\$282,083	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$4,376	0.0	\$0	\$0	\$4,376	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$2,674	0.0	\$0	\$0	\$2,674	\$0
FY 2015-16 Base Request	\$289,133	1.0	\$0	\$0	\$289,133	\$0
Governor's Request FY 2015-16	\$289,133	1.0	\$0	\$0	\$289,133	\$0
Personal Services Allocation	\$190,432	1.0	\$0	\$0	\$190,432	\$0
All Other Operating Allocation	\$98,701	0.0	\$0	\$0	\$98,701	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Information Security						
(1) Information Security						
Security Governance						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$6,159,666	9.8	\$0	\$0	\$6,159,666	\$0
FY 2014-15 Appropriation	\$6,159,666	9.8	\$0	\$0	\$6,159,666	\$0
FY 2014-15 Personal Services Allocation	\$1,040,619	9.8	\$0	\$0	\$1,040,619	\$0
FY 2014-15 All Other Operating Allocation	\$5,119,047	0.0	\$0	\$0	\$5,119,047	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$6,159,666	9.8	\$0	\$0	\$6,159,666	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$13,681	0.0	\$0	\$0	\$13,681	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$6,896	0.0	\$0	\$0	\$6,896	\$0
TA-37 Annualize FY15 NP CDPS	\$18,960	0.2	\$0	\$0	\$18,960	\$0
FY 2015-16 Base Request	\$6,199,203	10.0	\$0	\$0	\$6,199,203	\$0
Governor's Request FY 2015-16	\$6,199,203	10.0	\$0	\$0	\$6,199,203	\$0
Personal Services Allocation	\$1,080,156	10.0	\$0	\$0	\$1,080,156	\$0
All Other Operating Allocation	\$5,119,047	0.0	\$0	\$0	\$5,119,047	\$0

Department of Governor's Office

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Information Security

(1) Information Security

Security Operations

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,107,631	13.0	\$0	\$0	\$1,107,631	\$0
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FY 2014-15 Appropriation	\$1,107,631	13.0	\$0	\$0	\$1,107,631	\$0
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FY 2014-15 Personal Services Allocation	\$1,048,603	13.0	\$0	\$0	\$1,048,603	\$0
FY 2014-15 All Other Operating Allocation	\$59,028	0.0	\$0	\$0	\$59,028	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,107,631	13.0	\$0	\$0	\$1,107,631	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$46,728	0.0	\$0	\$0	\$46,728	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$16,250	0.0	\$0	\$0	\$16,250	\$0

FY 2015-16 Base Request	\$1,170,609	13.0	\$0	\$0	\$1,170,609	\$0
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Governor's Request FY 2015-16	\$1,170,609	13.0	\$0	\$0	\$1,170,609	\$0
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Personal Services Allocation	\$1,111,581	13.0	\$0	\$0	\$1,111,581	\$0
All Other Operating Allocation	\$59,028	0.0	\$0	\$0	\$59,028	\$0

(D) Information Security						
FY 2014-15 Appropriation	\$7,549,380	23.8	\$0	\$0	\$7,549,380	\$0
FY 2015-16 Base Request	\$7,658,945	24.0	\$0	\$0	\$7,658,945	\$0
Governor's Request FY 2015-16	\$7,658,945	24.0	\$0	\$0	\$7,658,945	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Applications Administration						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$6,246,139	27.0	\$428,866	\$0	\$5,817,273	\$0
FY 2014-15 Appropriation	\$6,246,139	27.0	\$428,866	\$0	\$5,817,273	\$0
FY 2014-15 Personal Services Allocation	\$4,641,582	27.0	\$428,866	\$0	\$4,212,716	\$0
FY 2014-15 All Other Operating Allocation	\$1,604,557	0.0	\$0	\$0	\$1,604,557	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$6,246,139	27.0	\$428,866	\$0	\$5,817,273	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$20,817	0.0	\$0	\$0	\$20,817	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$10,472	0.0	\$0	\$0	\$10,472	\$0
TA-38 Annualize FY15 R-5	\$125,481	0.0	\$125,481	\$0	\$0	\$0
TA-39 Annualize FY15 R-3	(\$975,000)	0.0	\$0	\$0	(\$975,000)	\$0
FY 2015-16 Base Request	\$5,427,909	27.0	\$554,347	\$0	\$4,873,562	\$0
R-05 (OIT) Elevation Data Acq. & Comprehensive GIS Coord	\$2,517,443	3.7	\$2,517,443	\$0	\$0	\$0
R-07 (OIT) Colorado Information Marketplace	\$65,000	0.0	\$65,000	\$0	\$0	\$0
R-08 (OIT) Data Governance and Analytics Planning	\$226,800	0.0	\$226,800	\$0	\$0	\$0
Governor's Request FY 2015-16	\$8,237,152	30.7	\$3,363,590	\$0	\$4,873,562	\$0
Personal Services Allocation	\$4,436,783	30.7	\$1,167,778	\$0	\$3,269,005	\$0
All Other Operating Allocation	\$3,800,369	0.0	\$2,195,812	\$0	\$1,604,557	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Enterprise System						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,319,712	36.0	\$0	\$0	\$3,319,712	\$0
Create By Colorado App To Promote Businesses In CO (14-166)	\$85,000	0.0	\$0	\$0	\$85,000	\$0
FY 2014-15 Appropriation	\$3,404,712	36.0	\$0	\$0	\$3,404,712	\$0
FY 2014-15 Personal Services Allocation	\$2,934,576	36.0	\$0	\$0	\$2,934,576	\$0
FY 2014-15 All Other Operating Allocation	\$470,136	0.0	\$0	\$0	\$470,136	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,404,712	36.0	\$0	\$0	\$3,404,712	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$74,329	0.0	\$0	\$0	\$74,329	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$28,221	0.0	\$0	\$0	\$28,221	\$0
TA-31 Annualize FY14-15 SB14-166	(\$75,000)	0.0	\$0	\$0	(\$75,000)	\$0
FY 2015-16 Base Request	\$3,432,262	36.0	\$0	\$0	\$3,432,262	\$0
Governor's Request FY 2015-16	\$3,432,262	36.0	\$0	\$0	\$3,432,262	\$0
Personal Services Allocation	\$2,962,126	36.0	\$0	\$0	\$2,962,126	\$0
All Other Operating Allocation	\$470,136	0.0	\$0	\$0	\$470,136	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Health Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$9,110,484	99.0	\$0	\$0	\$9,110,484	\$0
Colorado Child Care Assistance Program Changes (14-1317)	\$1,387,841	0.0	\$0	\$0	\$1,387,841	\$0
Sunset Review Licensure Of Home Care Agencies (14-1360)	\$53,560	0.0	\$0	\$0	\$53,560	\$0
FY 2014-15 Appropriation	\$10,551,885	99.0	\$0	\$0	\$10,551,885	\$0
FY 2014-15 Personal Services Allocation	\$9,986,631	99.0	\$0	\$0	\$9,986,631	\$0
FY 2014-15 All Other Operating Allocation	\$565,254	0.0	\$0	\$0	\$565,254	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$10,551,885	99.0	\$0	\$0	\$10,551,885	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$206,662	0.0	\$0	\$0	\$206,662	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$77,607	0.0	\$0	\$0	\$77,607	\$0
TA-18 Annualize FY14-15 HB14-1317	(\$1,387,841)	0.0	\$0	\$0	(\$1,387,841)	\$0
TA-20 Annualize FY14-15 HB14-1360	(\$21,424)	0.0	\$0	\$0	(\$21,424)	\$0
FY 2015-16 Base Request	\$9,426,889	99.0	\$0	\$0	\$9,426,889	\$0
Governor's Request FY 2015-16	\$9,426,889	99.0	\$0	\$0	\$9,426,889	\$0
Personal Services Allocation	\$8,970,900	99.0	\$0	\$0	\$8,970,900	\$0
All Other Operating Allocation	\$455,989	0.0	\$0	\$0	\$455,989	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Colorado Benefits Management System						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$64,842,073	58.5	\$0	\$0	\$64,842,073	\$0
Aid To The Needy Disabled Program (14-012)	\$13,764	0.0	\$0	\$0	\$13,764	\$0
Increase Personal Care Allowance Nursing Facility (14-130)	\$6,203	0.0	\$0	\$0	\$6,203	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$4,092	0.0	\$0	\$0	\$4,092	\$0
FY 2014-15 Appropriation	\$64,866,132	58.5	\$0	\$0	\$64,866,132	\$0
FY 2014-15 Personal Services Allocation	\$38,333,612	58.5	\$0	\$0	\$38,333,612	\$0
FY 2014-15 All Other Operating Allocation	\$26,532,520	0.0	\$0	\$0	\$26,532,520	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$64,866,132	58.5	\$0	\$0	\$64,866,132	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$71,204	0.0	\$0	\$0	\$71,204	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$31,996	0.0	\$0	\$0	\$31,996	\$0
TA-23 Annualize FY14-15 SB14-012	(\$13,764)	0.0	\$0	\$0	(\$13,764)	\$0
TA-24 Annualize FY14-15 SB14-014	(\$4,092)	0.0	\$0	\$0	(\$4,092)	\$0
TA-30 Annualize FY14-15 SB14-0130	(\$4,903)	0.0	\$0	\$0	(\$4,903)	\$0
TA-40 Annualize FY15 BA-1	(\$40,159,304)	0.0	\$0	\$0	(\$40,159,304)	\$0
FY 2015-16 Base Request	\$24,787,269	58.5	\$0	\$0	\$24,787,269	\$0
Governor's Request FY 2015-16	\$24,787,269	58.5	\$0	\$0	\$24,787,269	\$0
Personal Services Allocation	\$8,436,812	58.5	\$0	\$0	\$8,436,812	\$0
All Other Operating Allocation	\$16,350,457	0.0	\$0	\$0	\$16,350,457	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Revenue and Regulatory Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$7,806,856	96.0	\$0	\$0	\$7,806,856	\$0
Autocycles, Motorcycles, & Motor Vehicles (14-1367)	\$33,990	0.0	\$0	\$0	\$33,990	\$0
County Clerk And Recorder Driver's License Fee (14-1066)	\$6,592	0.0	\$0	\$0	\$6,592	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$104,030	0.0	\$0	\$0	\$104,030	\$0
Disabled Parking License Plates Placards (14-1029)	\$4,120	0.0	\$0	\$0	\$4,120	\$0
Distinguished Flying Cross License Plate Waive Fee (14-030)	\$824	0.0	\$0	\$0	\$824	\$0
Driver's License Fee Allocations (14-194)	\$6,077	0.0	\$0	\$0	\$6,077	\$0
Emergency Medical Services License Plate (14-036)	\$4,120	0.0	\$0	\$0	\$4,120	\$0
Firefighter Heart Circulatory Malfunction Benefits (14-172)	\$20,960	0.0	\$0	\$0	\$20,960	\$0
Identification Card Issuance Standards (14-087)	\$43,260	0.0	\$0	\$0	\$43,260	\$0
Motor Vehicle Title Branding (14-1100)	\$97,850	0.0	\$0	\$0	\$97,850	\$0
Tax Incentives For Alternative Fuel Trucks (14-1326)	\$412	0.0	\$0	\$0	\$412	\$0
USS Colorado Submarine Special License Plate (14-041)	\$4,120	0.0	\$0	\$0	\$4,120	\$0
Wine Packaging Permits (14-1034)	\$4,120	0.0	\$0	\$0	\$4,120	\$0
FY 2014-15 Appropriation	\$8,137,331	96.0	\$0	\$0	\$8,137,331	\$0
FY 2014-15 Personal Services Allocation	\$7,660,881	96.0	\$0	\$0	\$7,660,881	\$0
FY 2014-15 All Other Operating Allocation	\$476,450	0.0	\$0	\$0	\$476,450	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$8,137,331	96.0	\$0	\$0	\$8,137,331	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Revenue and Regulatory Services						
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$137,431	0.0	\$0	\$0	\$137,431	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$50,134	0.0	\$0	\$0	\$50,134	\$0
TA-14 Annualize HB 14-1029	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-15 Annualize FY14-15 HB14-1034	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-16 Annualize FY14-15 HB14-1066	(\$6,592)	0.0	\$0	\$0	(\$6,592)	\$0
TA-17 Annualize FY14-15 HB14-1100	(\$97,850)	0.0	\$0	\$0	(\$97,850)	\$0
TA-19 Annualize FY14-15 HB14-1326	(\$412)	0.0	\$0	\$0	(\$412)	\$0
TA-21 Annualize FY14-15 HB14-1367	(\$33,990)	0.0	\$0	\$0	(\$33,990)	\$0
TA-25 Annualize FY14-15 SB14-030	(\$824)	0.0	\$0	\$0	(\$824)	\$0
TA-26 Annualize FY14-15 SB14-036	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-27 Annualize FY14-15 SB14-041	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-28 Annualize FY14-15 SB14-075	(\$104,030)	0.0	\$0	\$0	(\$104,030)	\$0
TA-29 Annualize FY14-15 SB14-087	(\$43,260)	0.0	\$0	\$0	(\$43,260)	\$0
TA-32 Annualize FY14-15 SB14-172	(\$20,960)	0.0	\$0	\$0	(\$20,960)	\$0
TA-33 Annualize FY14-15 SB14-194	(\$6,077)	0.0	\$0	\$0	(\$6,077)	\$0
FY 2015-16 Base Request	\$7,994,421	96.0	\$0	\$0	\$7,994,421	\$0
Governor's Request FY 2015-16	\$7,994,421	96.0	\$0	\$0	\$7,994,421	\$0
Personal Services Allocation	\$7,652,237	96.0	\$0	\$0	\$7,652,237	\$0
All Other Operating Allocation	\$342,184	0.0	\$0	\$0	\$342,184	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Financial Management Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$835,027	9.0	\$0	\$0	\$835,027	\$0
FY 2014-15 Appropriation	\$835,027	9.0	\$0	\$0	\$835,027	\$0
FY 2014-15 Personal Services Allocation	\$791,599	9.0	\$0	\$0	\$791,599	\$0
FY 2014-15 All Other Operating Allocation	\$43,428	0.0	\$0	\$0	\$43,428	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$835,027	9.0	\$0	\$0	\$835,027	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$21,894	0.0	\$0	\$0	\$21,894	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$8,039	0.0	\$0	\$0	\$8,039	\$0
FY 2015-16 Base Request	\$864,960	9.0	\$0	\$0	\$864,960	\$0
Governor's Request FY 2015-16	\$864,960	9.0	\$0	\$0	\$864,960	\$0
Personal Services Allocation	\$821,532	9.0	\$0	\$0	\$821,532	\$0
All Other Operating Allocation	\$43,428	0.0	\$0	\$0	\$43,428	\$0

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Personnel Management Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,169,458	7.0	\$0	\$0	\$1,169,458	\$0
FY 2014-15 Appropriation	\$1,169,458	7.0	\$0	\$0	\$1,169,458	\$0
FY 2014-15 Personal Services Allocation	\$809,860	7.0	\$0	\$0	\$809,860	\$0
FY 2014-15 All Other Operating Allocation	\$359,598	0.0	\$0	\$0	\$359,598	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,169,458	7.0	\$0	\$0	\$1,169,458	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$13,931	0.0	\$0	\$0	\$13,931	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$5,497	0.0	\$0	\$0	\$5,497	\$0
FY 2015-16 Base Request	\$1,188,886	7.0	\$0	\$0	\$1,188,886	\$0
Governor's Request FY 2015-16	\$1,188,886	7.0	\$0	\$0	\$1,188,886	\$0
Personal Services Allocation	\$829,288	7.0	\$0	\$0	\$829,288	\$0
All Other Operating Allocation	\$359,598	0.0	\$0	\$0	\$359,598	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Applications

(1) Applications

Safety and Transportation Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,351,668	50.0	\$0	\$0	\$4,351,668	\$0
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FY 2014-15 Appropriation	\$4,351,668	50.0	\$0	\$0	\$4,351,668	\$0
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FY 2014-15 Personal Services Allocation	\$4,255,107	50.0	\$0	\$0	\$4,255,107	\$0
FY 2014-15 All Other Operating Allocation	\$96,561	0.0	\$0	\$0	\$96,561	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$4,351,668	50.0	\$0	\$0	\$4,351,668	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$100,834	0.0	\$0	\$0	\$100,834	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$31,933	0.0	\$0	\$0	\$31,933	\$0

FY 2015-16 Base Request	\$4,484,435	50.0	\$0	\$0	\$4,484,435	\$0
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Governor's Request FY 2015-16	\$4,484,435	50.0	\$0	\$0	\$4,484,435	\$0
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Personal Services Allocation	\$4,387,874	50.0	\$0	\$0	\$4,387,874	\$0
All Other Operating Allocation	\$96,561	0.0	\$0	\$0	\$96,561	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Applications

(1) Applications

Labor and Employment Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,772,186	19.0	\$0	\$0	\$1,772,186	\$0
Wage Protection Act (14-005)	\$16,480	0.0	\$0	\$0	\$16,480	\$0

FY 2014-15 Appropriation	\$1,788,666	19.0	\$0	\$0	\$1,788,666	\$0
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FY 2014-15 Personal Services Allocation	\$1,744,792	19.0	\$0	\$0	\$1,744,792	\$0
FY 2014-15 All Other Operating Allocation	\$43,874	0.0	\$0	\$0	\$43,874	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,788,666	19.0	\$0	\$0	\$1,788,666	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$57,233	0.0	\$0	\$0	\$57,233	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$17,723	0.0	\$0	\$0	\$17,723	\$0
TA-22 Annualize FY14-15 SB14-005	(\$6,592)	0.0	\$0	\$0	(\$6,592)	\$0

FY 2015-16 Base Request	\$1,857,030	19.0	\$0	\$0	\$1,857,030	\$0
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Governor's Request FY 2015-16	\$1,857,030	19.0	\$0	\$0	\$1,857,030	\$0
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Personal Services Allocation	\$1,813,156	19.0	\$0	\$0	\$1,813,156	\$0
All Other Operating Allocation	\$43,874	0.0	\$0	\$0	\$43,874	\$0

(E) Applications						
FY 2014-15 Appropriation	\$101,351,018	401.5	\$428,866	\$0	\$100,922,152	\$0
FY 2015-16 Base Request	\$59,464,061	401.5	\$554,347	\$0	\$58,909,714	\$0
Governor's Request FY 2015-16	\$62,273,304	405.2	\$3,363,590	\$0	\$58,909,714	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) End User Services						
(1) End User Services						
End User Personal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$331,745	2.0	\$0	\$0	\$331,745	\$0
FY 2014-15 Appropriation	\$331,745	2.0	\$0	\$0	\$331,745	\$0
FY 2014-15 Personal Services Allocation	\$263,698	2.0	\$0	\$0	\$263,698	\$0
FY 2014-15 All Other Operating Allocation	\$68,047	0.0	\$0	\$0	\$68,047	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$331,745	2.0	\$0	\$0	\$331,745	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$6,406	0.0	\$0	\$0	\$6,406	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$2,679	0.0	\$0	\$0	\$2,679	\$0
FY 2015-16 Base Request	\$340,830	2.0	\$0	\$0	\$340,830	\$0
Governor's Request FY 2015-16	\$340,830	2.0	\$0	\$0	\$340,830	\$0
Personal Services Allocation	\$272,783	2.0	\$0	\$0	\$272,783	\$0
All Other Operating Allocation	\$68,047	0.0	\$0	\$0	\$68,047	\$0

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) End User Services						
(1) End User Services						
Service Desk Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$4,086,290	61.0	\$0	\$0	\$4,086,290	\$0
FY 2014-15 Appropriation	\$4,086,290	61.0	\$0	\$0	\$4,086,290	\$0
FY 2014-15 Personal Services Allocation	\$3,992,737	61.0	\$0	\$0	\$3,992,737	\$0
FY 2014-15 All Other Operating Allocation	\$93,553	0.0	\$0	\$0	\$93,553	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$4,086,290	61.0	\$0	\$0	\$4,086,290	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$64,688	0.0	\$0	\$0	\$64,688	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$21,477	0.0	\$0	\$0	\$21,477	\$0
FY 2015-16 Base Request	\$4,172,455	61.0	\$0	\$0	\$4,172,455	\$0
Governor's Request FY 2015-16	\$4,172,455	61.0	\$0	\$0	\$4,172,455	\$0
Personal Services Allocation	\$4,078,902	61.0	\$0	\$0	\$4,078,902	\$0
All Other Operating Allocation	\$93,553	0.0	\$0	\$0	\$93,553	\$0

Department of Governor's Office

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) End User Services						
(1) End User Services						
Deskside Support Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$7,644,398	106.0	\$0	\$0	\$7,644,398	\$0
FY 2014-15 Appropriation	\$7,644,398	106.0	\$0	\$0	\$7,644,398	\$0
FY 2014-15 Personal Services Allocation	\$7,644,398	106.0	\$0	\$0	\$7,644,398	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$7,644,398	106.0	\$0	\$0	\$7,644,398	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$164,367	0.0	\$0	\$0	\$164,367	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$53,844	0.0	\$0	\$0	\$53,844	\$0
FY 2015-16 Base Request	\$7,862,609	106.0	\$0	\$0	\$7,862,609	\$0
Governor's Request FY 2015-16	\$7,862,609	106.0	\$0	\$0	\$7,862,609	\$0
Personal Services Allocation	\$7,862,609	106.0	\$0	\$0	\$7,862,609	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) End User Services

(1) End User Services

Email Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,926,869	3.0	\$0	\$0	\$1,926,869	\$0
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FY 2014-15 Appropriation	\$1,926,869	3.0	\$0	\$0	\$1,926,869	\$0
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FY 2014-15 Personal Services Allocation	\$267,185	3.0	\$0	\$0	\$267,185	\$0
FY 2014-15 All Other Operating Allocation	\$1,659,684	0.0	\$0	\$0	\$1,659,684	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,926,869	3.0	\$0	\$0	\$1,926,869	\$0
TA-01 (OIT) Annualize FY14-15 Salary Survey	\$5,602	0.0	\$0	\$0	\$5,602	\$0
TA-02 (OIT) Annualize FY14-15 Merit Pay	\$3,984	0.0	\$0	\$0	\$3,984	\$0

FY 2015-16 Base Request	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
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Governor's Request FY 2015-16	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
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Personal Services Allocation	\$276,771	3.0	\$0	\$0	\$276,771	\$0
All Other Operating Allocation	\$1,659,684	0.0	\$0	\$0	\$1,659,684	\$0

(F) End User Services						
FY 2014-15 Appropriation	\$13,989,302	172.0	\$0	\$0	\$13,989,302	\$0
FY 2015-16 Base Request	\$14,312,349	172.0	\$0	\$0	\$14,312,349	\$0
Governor's Request FY 2015-16	\$14,312,349	172.0	\$0	\$0	\$14,312,349	\$0