

Department of Governor's Office

FY 2016-17

Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Governor's Office</b>						
<b>(1) Governor's Office</b>						
<b>Administration of Governor's Office and Residence</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,231,463	31.4	\$2,212,334	\$0	\$19,129	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$211,430	0.0	\$0	\$211,430	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,442,893</b>	<b>31.4</b>	<b>\$2,212,334</b>	<b>\$211,430</b>	<b>\$19,129</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$547,993	0.0	\$547,993	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,990,886</b>	<b>31.4</b>	<b>\$2,760,327</b>	<b>\$211,430</b>	<b>\$19,129</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,854,961	31.4	\$2,760,379	\$75,453	\$19,129	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$135,925</b>	<b>0.0</b>	<b>(\$52)</b>	<b>\$135,977</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,326,735</b>	<b>31.4</b>	<b>\$2,307,606</b>	<b>\$0</b>	<b>\$19,129</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,062,823</b>	<b>31.4</b>	<b>\$2,043,694</b>	<b>\$0</b>	<b>\$19,129</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$263,912</b>	<b>0.0</b>	<b>\$263,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$31,244	0.0	\$31,244	\$0	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$31,381	0.0	\$31,381	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,389,360</b>	<b>31.4</b>	<b>\$2,370,231</b>	<b>\$0</b>	<b>\$19,129</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,389,360</b>	<b>31.4</b>	<b>\$2,370,231</b>	<b>\$0</b>	<b>\$19,129</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,125,448</b>	<b>31.4</b>	<b>\$2,106,319</b>	<b>\$0</b>	<b>\$19,129</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$263,912</b>	<b>0.0</b>	<b>\$263,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Discretionary Fund**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$19,500	0.0	\$19,500	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$19,500	0.0	\$19,500	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$19,500	0.0	\$19,500	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Mansion Activity Fund**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$122,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,468</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$77,532</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,532</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
R-01 (GOV) FY 2016-17 Mansion Activity Fund	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$220,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$122,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,468</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$97,532</b>	<b>0.0</b>	<b>\$0</b>	<b>\$97,532</b>	<b>\$0</b>	<b>\$0</b>

**(A) Governor's Office**

FY 2015-16 Initial Appropriation	\$2,546,235	31.4	\$2,327,106	\$200,000	\$19,129	\$0
FY 2016-17 Base Request	\$2,608,860	31.4	\$2,389,731	\$200,000	\$19,129	\$0
FY 2016-17 Governor's Budget Request	\$2,628,860	31.4	\$2,389,731	\$220,000	\$19,129	\$0

**(B) Special Purpose**

**(1) Special Purpose**

**Health, Life, and Dental**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,417,650	0.0	\$539,734	\$324,562	\$6,464,873	\$88,481
<b>FY 2014-15 Final Appropriation</b>	<b>\$7,417,650</b>	<b>0.0</b>	<b>\$539,734</b>	<b>\$324,562</b>	<b>\$6,464,873</b>	<b>\$88,481</b>
FY 2014-15 Total Compensation POTS Transfers	(\$7,285,432)	0.0	(\$539,734)	(\$324,562)	(\$6,332,655)	(\$88,481)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$132,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,218</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$132,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,218</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,322,136	0.0	\$525,046	\$494,945	\$192,740	\$109,405
--	-------------	-----	-----------	-----------	-----------	-----------

<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,322,136</b>	<b>0.0</b>	<b>\$525,046</b>	<b>\$494,945</b>	<b>\$192,740</b>	<b>\$109,405</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,322,136</b>	<b>0.0</b>	<b>\$525,046</b>	<b>\$494,945</b>	<b>\$192,740</b>	<b>\$109,405</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,322,136	0.0	\$525,046	\$494,945	\$192,740	\$109,405
TA-04 (GOV) FY 2016-17 Total Compensation Request	(\$118,243)	0.0	(\$57,173)	(\$52,253)	(\$27,340)	\$18,523
<b>FY 2016-17 Base Request</b>	<b>\$1,203,893</b>	<b>0.0</b>	<b>\$467,873</b>	<b>\$442,692</b>	<b>\$165,400</b>	<b>\$127,928</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,203,893</b>	<b>0.0</b>	<b>\$467,873</b>	<b>\$442,692</b>	<b>\$165,400</b>	<b>\$127,928</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,203,893</b>	<b>0.0</b>	<b>\$467,873</b>	<b>\$442,692</b>	<b>\$165,400</b>	<b>\$127,928</b>

**Short-term Disability**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$164,289	0.0	\$11,121	\$7,411	\$143,633	\$2,124
<b>FY 2014-15 Final Appropriation</b>	<b>\$164,289</b>	<b>0.0</b>	<b>\$11,121</b>	<b>\$7,411</b>	<b>\$143,633</b>	<b>\$2,124</b>
FY 2014-15 State Controller Information Only - Restriction	(\$961)	0.0	\$0	\$0	\$0	(\$961)
FY 2014-15 Total Compensation POTS Transfers	(\$162,428)	0.0	(\$11,121)	(\$6,511)	(\$143,633)	(\$1,163)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$28,125	0.0	\$11,716	\$10,183	\$3,645	\$2,581
<b>FY 2015-16 Initial Appropriation</b>	<b>\$28,125</b>	<b>0.0</b>	<b>\$11,716</b>	<b>\$10,183</b>	<b>\$3,645</b>	<b>\$2,581</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$28,125</b>	<b>0.0</b>	<b>\$11,716</b>	<b>\$10,183</b>	<b>\$3,645</b>	<b>\$2,581</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$28,125	0.0	\$11,716	\$10,183	\$3,645	\$2,581
TA-04 (GOV) FY 2016-17 Total Compensation Request	(\$3,586)	0.0	(\$914)	(\$1,582)	(\$722)	(\$368)
<b>FY 2016-17 Base Request</b>	<b>\$24,539</b>	<b>0.0</b>	<b>\$10,802</b>	<b>\$8,601</b>	<b>\$2,923</b>	<b>\$2,213</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$24,539</b>	<b>0.0</b>	<b>\$10,802</b>	<b>\$8,601</b>	<b>\$2,923</b>	<b>\$2,213</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$24,539</b>	<b>0.0</b>	<b>\$10,802</b>	<b>\$8,601</b>	<b>\$2,923</b>	<b>\$2,213</b>

**Amortization Equalization Disbursement**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,999,560	0.0	\$202,970	\$135,176	\$2,622,679	\$38,735
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,999,560</b>	<b>0.0</b>	<b>\$202,970</b>	<b>\$135,176</b>	<b>\$2,622,679</b>	<b>\$38,735</b>
FY 2014-15 State Controller Information Only - Restriction	(\$17,528)	0.0	\$0	\$0	\$0	(\$17,528)
FY 2014-15 Total Compensation POTS Transfers	(\$2,965,620)	0.0	(\$202,969)	(\$118,764)	(\$2,622,680)	(\$21,207)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$16,412</b>	<b>0.0</b>	<b>\$1</b>	<b>\$16,412</b>	<b>(\$1)</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$16,412</b>	<b>0.0</b>	<b>\$1</b>	<b>\$16,412</b>	<b>(\$1)</b>	<b>\$0</b>

<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$565,522	0.0	\$235,632	\$204,740	\$73,319	\$51,831
<b>FY 2015-16 Initial Appropriation</b>	<b>\$565,522</b>	<b>0.0</b>	<b>\$235,632</b>	<b>\$204,740</b>	<b>\$73,319</b>	<b>\$51,831</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$565,522</b>	<b>0.0</b>	<b>\$235,632</b>	<b>\$204,740</b>	<b>\$73,319</b>	<b>\$51,831</b>

<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$565,522	0.0	\$235,632	\$204,740	\$73,319	\$51,831
TA-04 (GOV) FY 2016-17 Total Compensation Request	\$80,621	0.0	\$48,800	\$21,733	\$3,637	\$6,451
<b>FY 2016-17 Base Request</b>	<b>\$646,143</b>	<b>0.0</b>	<b>\$284,432</b>	<b>\$226,473</b>	<b>\$76,956</b>	<b>\$58,282</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$646,143</b>	<b>0.0</b>	<b>\$284,432</b>	<b>\$226,473</b>	<b>\$76,956</b>	<b>\$58,282</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$646,143</b>	<b>0.0</b>	<b>\$284,432</b>	<b>\$226,473</b>	<b>\$76,956</b>	<b>\$58,282</b>

**Supplemental Amortization Equalization Disbursement**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,812,088	0.0	\$190,284	\$126,727	\$2,458,762	\$36,315
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,812,088</b>	<b>0.0</b>	<b>\$190,284</b>	<b>\$126,727</b>	<b>\$2,458,762</b>	<b>\$36,315</b>
FY 2014-15 State Controller Information Only - Restriction	(\$16,434)	0.0	\$0	\$0	\$0	(\$16,434)
FY 2014-15 Total Compensation POTS Transfers	(\$2,720,000)	0.0	(\$190,285)	(\$111,340)	(\$2,398,494)	(\$19,881)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$75,654</b>	<b>0.0</b>	<b>(\$1)</b>	<b>\$15,387</b>	<b>\$60,268</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$75,654</b>	<b>0.0</b>	<b>(\$1)</b>	<b>\$15,387</b>	<b>\$60,268</b>	<b>\$0</b>

<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$546,248	0.0	\$227,599	\$197,760	\$70,825	\$50,064

<b>FY 2015-16 Initial Appropriation</b>	<b>\$546,248</b>	<b>0.0</b>	<b>\$227,599</b>	<b>\$197,760</b>	<b>\$70,825</b>	<b>\$50,064</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$546,248</b>	<b>0.0</b>	<b>\$227,599</b>	<b>\$197,760</b>	<b>\$70,825</b>	<b>\$50,064</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$546,248	0.0	\$227,599	\$197,760	\$70,825	\$50,064
TA-04 (GOV) FY 2016-17 Total Compensation Request	\$93,164	0.0	\$53,870	\$26,354	\$5,329	\$7,611
<b>FY 2016-17 Base Request</b>	<b>\$639,412</b>	<b>0.0</b>	<b>\$281,469</b>	<b>\$224,114</b>	<b>\$76,154</b>	<b>\$57,675</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$639,412</b>	<b>0.0</b>	<b>\$281,469</b>	<b>\$224,114</b>	<b>\$76,154</b>	<b>\$57,675</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$639,412</b>	<b>0.0</b>	<b>\$281,469</b>	<b>\$224,114</b>	<b>\$76,154</b>	<b>\$57,675</b>

**Salary Survey**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,016,472	0.0	\$136,732	\$91,117	\$1,762,510	\$26,113
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,016,472</b>	<b>0.0</b>	<b>\$136,732</b>	<b>\$91,117</b>	<b>\$1,762,510</b>	<b>\$26,113</b>
FY 2014-15 State Controller Information Only - Restriction	(\$11,817)	0.0	\$0	\$0	\$0	(\$11,817)
FY 2014-15 Total Compensation POTS Transfers	(\$1,993,593)	0.0	(\$136,732)	(\$80,054)	(\$1,762,511)	(\$14,296)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$11,062</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,063</b>	<b>(\$1)</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$11,062</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,063</b>	<b>(\$1)</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$140,695	0.0	\$58,589	\$50,917	\$18,280	\$12,909
<b>FY 2015-16 Initial Appropriation</b>	<b>\$140,695</b>	<b>0.0</b>	<b>\$58,589</b>	<b>\$50,917</b>	<b>\$18,280</b>	<b>\$12,909</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$140,695</b>	<b>0.0</b>	<b>\$58,589</b>	<b>\$50,917</b>	<b>\$18,280</b>	<b>\$12,909</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$140,695	0.0	\$58,589	\$50,917	\$18,280	\$12,909
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	(\$140,695)	0.0	(\$58,589)	(\$50,917)	(\$18,280)	(\$12,909)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Merit Pay**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$789,829	0.0	\$56,422	\$37,160	\$686,002	\$10,245
<b>FY 2014-15 Final Appropriation</b>	<b>\$789,829</b>	<b>0.0</b>	<b>\$56,422</b>	<b>\$37,160</b>	<b>\$686,002</b>	<b>\$10,245</b>
FY 2014-15 State Controller Information Only - Restriction	(\$4,636)	0.0	\$0	\$0	\$0	(\$4,636)
FY 2014-15 Total Compensation POTS Transfers	(\$780,681)	0.0	(\$56,422)	(\$32,648)	(\$686,002)	(\$5,609)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,512</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,512</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,512</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,512</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,258	0.0	\$59,178	\$50,005	\$16,818	\$11,257
<b>FY 2015-16 Initial Appropriation</b>	<b>\$137,258</b>	<b>0.0</b>	<b>\$59,178</b>	<b>\$50,005</b>	<b>\$16,818</b>	<b>\$11,257</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$137,258</b>	<b>0.0</b>	<b>\$59,178</b>	<b>\$50,005</b>	<b>\$16,818</b>	<b>\$11,257</b>

<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$137,258	0.0	\$59,178	\$50,005	\$16,818	\$11,257
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	(\$137,258)	0.0	(\$59,178)	(\$50,005)	(\$16,818)	(\$11,257)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$89,289	0.0	\$0	\$0	\$89,289	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$89,289</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,289</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$89,289</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,289</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$89,289</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,289</b>	<b>\$0</b>

**Workers' Compensation**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$392,682</b>	<b>0.0</b>	<b>\$41,695</b>	<b>\$0</b>	<b>\$350,987</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$392,682</b>	<b>0.0</b>	<b>\$41,695</b>	<b>\$0</b>	<b>\$350,987</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$48,926	0.0	\$40,502	\$0	\$8,424	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$48,926</b>	<b>0.0</b>	<b>\$40,502</b>	<b>\$0</b>	<b>\$8,424</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$48,926</b>	<b>0.0</b>	<b>\$40,502</b>	<b>\$0</b>	<b>\$8,424</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$48,926	0.0	\$40,502	\$0	\$8,424	\$0
TA-03 (GOV) FY 2016-17 Operating Common Policies	\$14,895	0.0	\$12,331	\$0	\$2,564	\$0
<b>FY 2016-17 Base Request</b>	<b>\$63,821</b>	<b>0.0</b>	<b>\$52,833</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$63,821</b>	<b>0.0</b>	<b>\$52,833</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$63,821</b>	<b>0.0</b>	<b>\$52,833</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>

**Legal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$540,687	0.0	\$540,687	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$540,687</b>	<b>0.0</b>	<b>\$540,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$540,687</b>	<b>0.0</b>	<b>\$540,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$381,547	0.0	\$381,547	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$159,140</b>	<b>0.0</b>	<b>\$159,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$479,896	0.0	\$351,781	\$0	\$128,115	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$479,896</b>	<b>0.0</b>	<b>\$351,781</b>	<b>\$0</b>	<b>\$128,115</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$479,896</b>	<b>0.0</b>	<b>\$351,781</b>	<b>\$0</b>	<b>\$128,115</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$479,896	0.0	\$351,781	\$0	\$128,115	\$0
TA-03 (GOV) FY 2016-17 Operating Common Policies	\$5,758	0.0	\$4,221	\$0	\$1,537	\$0
<b>FY 2016-17 Base Request</b>	<b>\$485,654</b>	<b>0.0</b>	<b>\$356,002</b>	<b>\$0</b>	<b>\$129,652</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$485,654</b>	<b>0.0</b>	<b>\$356,002</b>	<b>\$0</b>	<b>\$129,652</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$485,654</b>	<b>0.0</b>	<b>\$356,002</b>	<b>\$0</b>	<b>\$129,652</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$287,212</b>	<b>0.0</b>	<b>\$91,451</b>	<b>\$0</b>	<b>\$195,761</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$287,212</b>	<b>0.0</b>	<b>\$91,451</b>	<b>\$0</b>	<b>\$195,761</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$107,244	0.0	\$102,004	\$0	\$5,240	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$107,244</b>	<b>0.0</b>	<b>\$102,004</b>	<b>\$0</b>	<b>\$5,240</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$107,244</b>	<b>0.0</b>	<b>\$102,004</b>	<b>\$0</b>	<b>\$5,240</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$107,244	0.0	\$102,004	\$0	\$5,240	\$0
TA-03 (GOV) FY 2016-17 Operating Common Policies	\$60,802	0.0	\$57,831	\$0	\$2,971	\$0
<b>FY 2016-17 Base Request</b>	<b>\$168,046</b>	<b>0.0</b>	<b>\$159,835</b>	<b>\$0</b>	<b>\$8,211</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$168,046</b>	<b>0.0</b>	<b>\$159,835</b>	<b>\$0</b>	<b>\$8,211</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$168,046</b>	<b>0.0</b>	<b>\$159,835</b>	<b>\$0</b>	<b>\$8,211</b>	<b>\$0</b>

**Vehicle Lease Payments**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$80,548	0.0	\$0	\$0	\$80,548	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$80,548</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,548</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$80,548</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,548</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$80,548	0.0	\$0	\$0	\$80,548	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

NP-01 (GOV) Annual Fleet Vehicle Request	\$2,077	0.0	\$0	\$0	\$2,077	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,077</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,077</b>	<b>\$0</b>

**Leased Space**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,148,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,148,018</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,148,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,148,018</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,043,275	0.0	\$0	\$0	\$3,043,275	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$104,743</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,743</b>	<b>\$0</b>

**Capitol Complex Leased Space**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$527,813	0.0	\$331,419	\$0	\$196,394	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$527,813</b>	<b>0.0</b>	<b>\$331,419</b>	<b>\$0</b>	<b>\$196,394</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$527,813</b>	<b>0.0</b>	<b>\$331,419</b>	<b>\$0</b>	<b>\$196,394</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$435,346	0.0	\$258,904	\$0	\$176,442	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$92,467</b>	<b>0.0</b>	<b>\$72,515</b>	<b>\$0</b>	<b>\$19,952</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$485,166	0.0	\$408,842	\$0	\$76,324	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$485,166</b>	<b>0.0</b>	<b>\$408,842</b>	<b>\$0</b>	<b>\$76,324</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$485,166</b>	<b>0.0</b>	<b>\$408,842</b>	<b>\$0</b>	<b>\$76,324</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$485,166	0.0	\$408,842	\$0	\$76,324	\$0
TA-03 (GOV) FY 2016-17 Operating Common Policies	(\$164,484)	0.0	(\$138,608)	\$0	(\$25,876)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$320,682</b>	<b>0.0</b>	<b>\$270,234</b>	<b>\$0</b>	<b>\$50,448</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$320,682</b>	<b>0.0</b>	<b>\$270,234</b>	<b>\$0</b>	<b>\$50,448</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$320,682</b>	<b>0.0</b>	<b>\$270,234</b>	<b>\$0</b>	<b>\$50,448</b>	<b>\$0</b>

**Payments to OIT****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,076,665	0.0	\$1,626,294	\$0	\$1,450,371	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$19,501	0.0	\$19,501	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,096,166</b>	<b>0.0</b>	<b>\$1,645,795</b>	<b>\$0</b>	<b>\$1,450,371</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,096,166</b>	<b>0.0</b>	<b>\$1,645,795</b>	<b>\$0</b>	<b>\$1,450,371</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,645,795	0.0	\$1,645,795	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,450,371</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,371</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,540,635	0.0	\$1,469,323	\$0	\$71,312	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,540,635</b>	<b>0.0</b>	<b>\$1,469,323</b>	<b>\$0</b>	<b>\$71,312</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,540,635</b>	<b>0.0</b>	<b>\$1,469,323</b>	<b>\$0</b>	<b>\$71,312</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,540,635	0.0	\$1,469,323	\$0	\$71,312	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,540,635</b>	<b>0.0</b>	<b>\$1,469,323</b>	<b>\$0</b>	<b>\$71,312</b>	<b>\$0</b>
NP-02 (GOV) FY 2016-17 Secure Colorado	\$4,930	0.0	\$4,702	\$0	\$228	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,545,565</b>	<b>0.0</b>	<b>\$1,474,025</b>	<b>\$0</b>	<b>\$71,540</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,545,565</b>	<b>0.0</b>	<b>\$1,474,025</b>	<b>\$0</b>	<b>\$71,540</b>	<b>\$0</b>

**COFRS Modernization**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$67,179</b>	<b>0.0</b>	<b>\$22,407</b>	<b>\$23,019</b>	<b>\$0</b>	<b>\$21,753</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$67,179</b>	<b>0.0</b>	<b>\$22,407</b>	<b>\$23,019</b>	<b>\$0</b>	<b>\$21,753</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$67,179</b>	<b>0.0</b>	<b>\$22,407</b>	<b>\$23,019</b>	<b>\$0</b>	<b>\$21,753</b>

**CORE Operations**

**FY 2014-15 Actual**

SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$98,526	0.0	\$42,609	\$43,773	\$0	\$12,144
<b>FY 2014-15 Final Appropriation</b>	<b>\$98,526</b>	<b>0.0</b>	<b>\$42,609</b>	<b>\$43,773</b>	<b>\$0</b>	<b>\$12,144</b>
FY 2014-15 State Controller Information Only - Restriction	(\$33,897)	0.0	\$0	\$0	\$0	(\$33,897)

<b>FY 2014-15 Expenditure Authority</b>	<b>\$64,629</b>	<b>0.0</b>	<b>\$42,609</b>	<b>\$43,773</b>	<b>\$0</b>	<b>(\$21,753)</b>
FY 2014-15 Actual Expenditures	\$131,808	0.0	\$65,016	\$66,792	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$67,179)</b>	<b>0.0</b>	<b>(\$22,407)</b>	<b>(\$23,019)</b>	<b>\$0</b>	<b>(\$21,753)</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$174,701	0.0	\$57,036	\$58,594	\$0	\$59,071
<b>FY 2015-16 Initial Appropriation</b>	<b>\$174,701</b>	<b>0.0</b>	<b>\$57,036</b>	<b>\$58,594</b>	<b>\$0</b>	<b>\$59,071</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$174,701</b>	<b>0.0</b>	<b>\$57,036</b>	<b>\$58,594</b>	<b>\$0</b>	<b>\$59,071</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$174,701	0.0	\$57,036	\$58,594	\$0	\$59,071
TA-03 (GOV) FY 2016-17 Operating Common Policies	\$203,247	0.0	\$14,539	\$14,937	\$158,713	\$15,058
<b>FY 2016-17 Base Request</b>	<b>\$377,948</b>	<b>0.0</b>	<b>\$71,575</b>	<b>\$73,531</b>	<b>\$158,713</b>	<b>\$74,129</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$377,948</b>	<b>0.0</b>	<b>\$71,575</b>	<b>\$73,531</b>	<b>\$158,713</b>	<b>\$74,129</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$377,948</b>	<b>0.0</b>	<b>\$71,575</b>	<b>\$73,531</b>	<b>\$158,713</b>	<b>\$74,129</b>

**(B) Special Purpose**

FY 2015-16 Initial Appropriation	\$5,576,552	0.0	\$3,547,248	\$1,067,144	\$665,042	\$297,118
FY 2016-17 Base Request	\$5,470,773	0.0	\$3,424,378	\$975,411	\$750,757	\$320,227
FY 2016-17 Governor's Budget Request	\$5,477,780	0.0	\$3,429,080	\$975,411	\$753,062	\$320,227

**(C) Colorado Energy Office**

**(1) Colorado Energy Office**

**Program Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,425,019	32.3	\$0	\$2,900,688	\$0	\$3,524,331
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,425,019</b>	<b>32.3</b>	<b>\$0</b>	<b>\$2,900,688</b>	<b>\$0</b>	<b>\$3,524,331</b>
FY 2014-15 Other Legal Spending Authority	\$32,187,606	0.0	\$0	\$24,933,208	\$0	\$7,254,398
FY 2014-15 State Controller Information Only - Restriction	(\$3,642,214)	0.0	\$0	\$0	\$0	(\$3,642,214)
FY 2014-15 Total Compensation POTS Transfers	\$327,586	0.0	\$0	\$209,703	\$0	\$117,883

<b>FY 2014-15 Expenditure Authority</b>	<b>\$35,297,997</b>	<b>32.3</b>	<b>\$0</b>	<b>\$28,043,599</b>	<b>\$0</b>	<b>\$7,254,398</b>
FY 2014-15 Actual Expenditures	\$10,113,059	28.5	\$0	\$4,022,724	\$0	\$6,090,335
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$25,184,938</b>	<b>3.8</b>	<b>\$0</b>	<b>\$24,020,875</b>	<b>\$0</b>	<b>\$1,164,063</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,495,813</b>	<b>32.3</b>	<b>\$0</b>	<b>\$2,959,296</b>	<b>\$0</b>	<b>\$3,536,517</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,205,515</b>	<b>32.3</b>	<b>\$0</b>	<b>\$1,943,329</b>	<b>\$0</b>	<b>\$1,262,186</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,290,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,015,967</b>	<b>\$0</b>	<b>\$2,274,331</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$27,782	0.0	\$0	\$18,664	\$0	\$9,118
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$26,129	0.0	\$0	\$18,222	\$0	\$7,907
<b>FY 2016-17 Base Request</b>	<b>\$6,549,724</b>	<b>32.3</b>	<b>\$0</b>	<b>\$2,996,182</b>	<b>\$0</b>	<b>\$3,553,542</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,549,724</b>	<b>32.3</b>	<b>\$0</b>	<b>\$2,996,182</b>	<b>\$0</b>	<b>\$3,553,542</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,259,426</b>	<b>32.3</b>	<b>\$0</b>	<b>\$1,980,215</b>	<b>\$0</b>	<b>\$1,279,211</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,290,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,015,967</b>	<b>\$0</b>	<b>\$2,274,331</b>

**Low-Income Energy Assistance**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$7,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$5,261,678	0.0	\$0	\$5,261,678	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$12,361,678</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,361,678</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$10,074,356	1.3	\$0	\$10,074,356	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,287,322</b>	<b>(1.3)</b>	<b>\$0</b>	<b>\$2,287,322</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,100,000</b>	<b>1.3</b>	<b>\$0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$171,539</b>	<b>1.3</b>	<b>\$0</b>	<b>\$171,539</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$6,928,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,928,461</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,100,000</b>	<b>1.3</b>	<b>\$0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$171,539</b>	<b>1.3</b>	<b>\$0</b>	<b>\$171,539</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,928,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,928,461</b>	<b>\$0</b>	<b>\$0</b>

**School Energy Efficiency**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$210,318	1.4	\$0	\$210,318	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$210,318</b>	<b>1.4</b>	<b>\$0</b>	<b>\$210,318</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$210,318</b>	<b>1.4</b>	<b>\$0</b>	<b>\$210,318</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$71,902	0.5	\$0	\$71,902	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$138,416</b>	<b>0.9</b>	<b>\$0</b>	<b>\$138,416</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$210,318	1.4	\$0	\$210,318	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$210,318</b>	<b>1.4</b>	<b>\$0</b>	<b>\$210,318</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$150,318</b>	<b>1.4</b>	<b>\$0</b>	<b>\$150,318</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$210,318	1.4	\$0	\$210,318	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$210,318</b>	<b>1.4</b>	<b>\$0</b>	<b>\$210,318</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$210,318</b>	<b>1.4</b>	<b>\$0</b>	<b>\$210,318</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$150,318</b>	<b>1.4</b>	<b>\$0</b>	<b>\$150,318</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>

**Electric Vehicle Charging Station Grants**

\$0	0.0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$313,000	0.0	\$0	\$313,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$313,000	0.0	\$0	\$313,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,000</b>	<b>\$0</b>	<b>\$0</b>

**Legal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$108,911	0.0	\$0	\$73,088	\$0	\$35,823
<b>FY 2014-15 Final Appropriation</b>	<b>\$108,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,088</b>	<b>\$0</b>	<b>\$35,823</b>
FY 2014-15 State Controller Information Only - Restriction	(\$35,823)	0.0	\$0	\$0	\$0	(\$35,823)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$73,088</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,088</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$73,088</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,088</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$104,511	0.0	\$0	\$70,135	\$0	\$34,376
<b>FY 2015-16 Initial Appropriation</b>	<b>\$104,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,135</b>	<b>\$0</b>	<b>\$34,376</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$104,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,135</b>	<b>\$0</b>	<b>\$34,376</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$104,511	0.0	\$0	\$70,135	\$0	\$34,376
<b>FY 2016-17 Base Request</b>	<b>\$104,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,135</b>	<b>\$0</b>	<b>\$34,376</b>



<b>FY 2016-17 Governor's Budget Request</b>	<b>\$104,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,135</b>	<b>\$0</b>	<b>\$34,376</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$104,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,135</b>	<b>\$0</b>	<b>\$34,376</b>

**Indirect Cost Assessment**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$80,593	0.0	\$0	\$0	\$0	\$80,593
<b>FY 2014-15 Final Appropriation</b>	<b>\$80,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,593</b>
FY 2014-15 State Controller Information Only - Restriction	(\$80,593)	0.0	\$0	\$0	\$0	(\$80,593)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$94,255	0.0	\$0	\$94,255	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$94,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,255</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$94,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,255</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$94,255	0.0	\$0	\$94,255	\$0	\$0
TA-03 (GOV) FY 2016-17 Operating Common Policies	(\$62,725)	0.0	\$0	(\$62,725)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$31,530</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,530</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$31,530</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,530</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$31,530</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,530</b>	<b>\$0</b>	<b>\$0</b>

**(C) Colorado Energy Office**

FY 2015-16 Initial Appropriation	\$14,317,897	33.7	\$0	\$10,747,004	\$0	\$3,570,893
FY 2016-17 Base Request	\$14,309,083	33.7	\$0	\$10,721,165	\$0	\$3,587,918
FY 2016-17 Governor's Budget Request	\$14,309,083	33.7	\$0	\$10,721,165	\$0	\$3,587,918

**(D) Other Programs and Grants**

**(1) Other Programs and Grants**

**Disabled Parking Fund**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$499,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$499,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$436,996	0.0	\$436,996	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$63,004</b>	<b>0.0</b>	<b>\$62,004</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$251,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$246,000</b>	<b>0.0</b>	<b>\$246,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$251,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$251,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$246,000</b>	<b>0.0</b>	<b>\$246,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Marijuana Coordination**

**FY 2014-15 Actual**

SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$190,097	2.0	\$0	\$190,097	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$190,097</b>	<b>2.0</b>	<b>\$0</b>	<b>\$190,097</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$190,097</b>	<b>2.0</b>	<b>\$0</b>	<b>\$190,097</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$187,798	2.0	\$0	\$187,798	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,299</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,299</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$190,097	2.0	\$0	\$190,097	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$190,097</b>	<b>2.0</b>	<b>\$0</b>	<b>\$190,097</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$188,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$188,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,097</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,097</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$190,097	2.0	\$0	\$190,097	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$745	0.0	\$0	\$745	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$748	0.0	\$0	\$748	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$191,590</b>	<b>2.0</b>	<b>\$0</b>	<b>\$191,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$191,590</b>	<b>2.0</b>	<b>\$0</b>	<b>\$191,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$189,493</b>	<b>2.0</b>	<b>\$0</b>	<b>\$189,493</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,097</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,097</b>	<b>\$0</b>	<b>\$0</b>

**(D) Other Programs and Grants**

FY 2015-16 Initial Appropriation	\$441,097	2.0	\$250,000	\$191,097	\$0	\$0
FY 2016-17 Base Request	\$442,590	2.0	\$250,000	\$192,590	\$0	\$0
FY 2016-17 Governor's Budget Request	\$442,590	2.0	\$250,000	\$192,590	\$0	\$0

**Department of Governor's Office**

**FY 2016-17**

**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**

**Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$232,491	2.7	\$232,491	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$232,491</b>	<b>2.7</b>	<b>\$232,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$53,905	0.0	\$53,905	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$286,396</b>	<b>2.7</b>	<b>\$286,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$286,396	2.7	\$286,396	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$342,254	2.7	\$342,254	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$342,254</b>	<b>2.7</b>	<b>\$342,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$326,897</b>	<b>2.7</b>	<b>\$326,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$15,357</b>	<b>0.0</b>	<b>\$15,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$342,254	2.7	\$342,254	\$0	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$3,932	0.0	\$3,932	\$0	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$3,949	0.0	\$3,949	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$350,135</b>	<b>2.7</b>	<b>\$350,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$350,135</b>	<b>2.7</b>	<b>\$350,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$334,778</b>	<b>2.7</b>	<b>\$334,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$15,357</b>	<b>0.0</b>	<b>\$15,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Discretionary Fund**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,875	0.0	\$2,875	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,875	0.0	\$2,875	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,875	0.0	\$2,875	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$875</b>	<b>0.0</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$875</b>	<b>0.0</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Commission Of Indian Affairs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$82,041	2.3	\$80,857	\$1,184	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$82,041</b>	<b>2.3</b>	<b>\$80,857</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$23,742	0.0	\$23,742	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$105,783</b>	<b>2.3</b>	<b>\$104,599</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$104,599	1.0	\$104,599	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,184</b>	<b>1.3</b>	<b>(\$0)</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$85,441</b>	<b>2.3</b>	<b>\$84,257</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$84,991</b>	<b>2.3</b>	<b>\$83,807</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$450</b>	<b>0.0</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$878	0.0	\$878	\$0	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$882	0.0	\$882	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$87,201</b>	<b>2.3</b>	<b>\$86,017</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$87,201</b>	<b>2.3</b>	<b>\$86,017</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$84,991</b>	<b>2.3</b>	<b>\$83,807</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,210</b>	<b>0.0</b>	<b>\$2,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Student Leaders Institute Pilot**

	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-290 Colorado Student Leaders Institute	\$218,825	1.0	\$0	\$0	\$218,825	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$218,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
<b>FY 2016-17 Base Request</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$218,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>

<b>(A) Office of the Lieutenant Governor</b>						
FY 2015-16 Initial Appropriation	\$649,395	6.0	\$429,386	\$1,184	\$218,825	\$0
FY 2016-17 Base Request	\$659,036	6.0	\$439,027	\$1,184	\$218,825	\$0
FY 2016-17 Governor's Budget Request	\$659,036	6.0	\$439,027	\$1,184	\$218,825	\$0

**Department of Governor's Office**

**FY 2016-17**

**Schedule 3**

**03. Office of State Planning and Budgeting**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Office of State Planning and Budgeting</b>						
<b>(1) Office of State Planning and Budgeting</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,859,042</b>	<b>19.5</b>	<b>\$406,627</b>	<b>\$0</b>	<b>\$1,452,415</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$297,380	0.0	\$0	\$0	\$297,380	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,156,422</b>	<b>19.5</b>	<b>\$406,627</b>	<b>\$0</b>	<b>\$1,749,795</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,131,422	19.5	\$406,627	\$0	\$1,724,795	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,055,580	19.5	\$576,232	\$0	\$1,479,348	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,055,580</b>	<b>19.5</b>	<b>\$576,232</b>	<b>\$0</b>	<b>\$1,479,348</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,055,580</b>	<b>19.5</b>	<b>\$576,232</b>	<b>\$0</b>	<b>\$1,479,348</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,055,580	19.5	\$576,232	\$0	\$1,479,348	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$16,273	0.0	\$520	\$0	\$15,753	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$16,203	0.0	\$522	\$0	\$15,681	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,088,056</b>	<b>19.5</b>	<b>\$577,274</b>	<b>\$0</b>	<b>\$1,510,782</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,088,056</b>	<b>19.5</b>	<b>\$577,274</b>	<b>\$0</b>	<b>\$1,510,782</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,088,056</b>	<b>19.5</b>	<b>\$577,274</b>	<b>\$0</b>	<b>\$1,510,782</b>	<b>\$0</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0

<b>FY 2014-15 Final Appropriation</b>	<b>\$61,614</b>	<b>0.0</b>	<b>\$10,670</b>	<b>\$0</b>	<b>\$50,944</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$61,614</b>	<b>0.0</b>	<b>\$10,670</b>	<b>\$0</b>	<b>\$50,944</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$61,844</b>	<b>0.0</b>	<b>\$10,900</b>	<b>\$0</b>	<b>\$50,944</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$61,844</b>	<b>0.0</b>	<b>\$10,900</b>	<b>\$0</b>	<b>\$50,944</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
<b>FY 2016-17 Base Request</b>	<b>\$61,844</b>	<b>0.0</b>	<b>\$10,900</b>	<b>\$0</b>	<b>\$50,944</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$61,844</b>	<b>0.0</b>	<b>\$10,900</b>	<b>\$0</b>	<b>\$50,944</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$61,844</b>	<b>0.0</b>	<b>\$10,900</b>	<b>\$0</b>	<b>\$50,944</b>	<b>\$0</b>

**Economic Forecasting Subscriptions**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$16,362	0.0	\$0	\$0	\$16,362	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,362</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,362</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$15,940	0.0	\$0	\$0	\$15,940	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$422</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,362	0.0	\$0	\$0	\$16,362	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,362</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,362</b>	<b>\$0</b>

**FY 2016-17 Request**



FY 2015-16 Initial Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
<b>FY 2016-17 Base Request</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,362</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,362</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,362</b>	<b>\$0</b>

**Regional Tourism Projects -- OSPB Expenses (HB 14-1350)**

**FY 2014-15 Actual**

HB 14-1350 Modifications To Regional Tourism Act	\$50,000	0.0	\$50,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Regional Tourism Projects -- Outside Contractor (HB 14-1350)**

**FY 2014-15 Actual**

HB 14-1350 Modifications To Regional Tourism Act	\$176,454	0.0	\$0	\$176,454	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$176,454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,454</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$176,454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,454</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$14,755	0.0	\$0	\$14,755	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$161,699</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,699</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Office of State Planning and Budgeting</b>						
FY 2015-16 Initial Appropriation	\$2,133,786	19.5	\$587,132	\$0	\$1,546,654	\$0
FY 2016-17 Base Request	\$2,166,262	19.5	\$588,174	\$0	\$1,578,088	\$0
FY 2016-17 Governor's Budget Request	\$2,166,262	19.5	\$588,174	\$0	\$1,578,088	\$0

**Department of Governor's Office**

**FY 2016-17**

**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**

**Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
<b>FY 2014-15 Final Appropriation</b>	<b>\$611,535</b>	<b>6.0</b>	<b>\$599,466</b>	<b>\$2,435</b>	<b>\$7,484</b>	<b>\$2,150</b>
FY 2014-15 State Controller Information Only - Restriction	(\$34,904)	0.0	\$0	\$0	\$0	(\$34,904)
FY 2014-15 Total Compensation POTS Transfers	\$1,029,046	0.0	\$511,624	\$464,176	\$20,492	\$32,754
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,605,677</b>	<b>6.0</b>	<b>\$1,111,090</b>	<b>\$466,611</b>	<b>\$27,976</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$527,099	6.0	\$527,099	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,078,578</b>	<b>0.0</b>	<b>\$583,991</b>	<b>\$466,611</b>	<b>\$27,976</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
<b>FY 2015-16 Initial Appropriation</b>	<b>\$649,164</b>	<b>6.0</b>	<b>\$637,095</b>	<b>\$2,435</b>	<b>\$7,484</b>	<b>\$2,150</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$562,700</b>	<b>6.0</b>	<b>\$562,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$86,464</b>	<b>0.0</b>	<b>\$74,395</b>	<b>\$2,435</b>	<b>\$7,484</b>	<b>\$2,150</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
----------------------------------	-----------	-----	-----------	---------	---------	---------

TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$4,221	0.0	\$4,221	\$0	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$4,239	0.0	\$4,239	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$657,624</b>	<b>6.0</b>	<b>\$645,555</b>	<b>\$2,435</b>	<b>\$7,484</b>	<b>\$2,150</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$657,624</b>	<b>6.0</b>	<b>\$645,555</b>	<b>\$2,435</b>	<b>\$7,484</b>	<b>\$2,150</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$571,160</b>	<b>6.0</b>	<b>\$571,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$86,464</b>	<b>0.0</b>	<b>\$74,395</b>	<b>\$2,435</b>	<b>\$7,484</b>	<b>\$2,150</b>

**Vehicle Lease Payments**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,516	0.0	\$9,516	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$9,516</b>	<b>0.0</b>	<b>\$9,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$9,516</b>	<b>0.0</b>	<b>\$9,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$9,515	0.0	\$9,515	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,516	0.0	\$9,516	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,516</b>	<b>0.0</b>	<b>\$9,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$9,516</b>	<b>0.0</b>	<b>\$9,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$9,516	0.0	\$9,516	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,516</b>	<b>0.0</b>	<b>\$9,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 (GOV) Annual Fleet Vehicle Request	\$2,928	0.0	\$2,928	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,444</b>	<b>0.0</b>	<b>\$12,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$12,444</b>	<b>0.0</b>	<b>\$12,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Leased Space**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$346,525	0.0	\$346,525	\$0	\$0	\$0
--	-----------	-----	-----------	-----	-----	-----

<b>FY 2014-15 Final Appropriation</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$304,395	0.0	\$304,395	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$42,130</b>	<b>0.0</b>	<b>\$42,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$346,525	0.0	\$346,525	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Global Business Development**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,411,988	21.2	\$2,501,309	\$540,000	\$0	\$370,679
SB 14-166 Create By Colorado App To Promote Businesses In CO	\$86,600	0.0	\$86,600	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,498,588</b>	<b>21.2</b>	<b>\$2,587,909</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$370,679</b>
FY 2014-15 State Controller Information Only - Restriction	(\$370,679)	0.0	\$0	\$0	\$0	(\$370,679)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,127,909</b>	<b>21.2</b>	<b>\$2,587,909</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,186,738	21.2	\$2,186,738	(\$0)	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$941,171</b>	<b>0.0</b>	<b>\$401,171</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

HB 15-1366 Expand Job Growth Tax Credit for Higher Ed Prj	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,848,092	23.4	\$3,935,610	\$540,408	\$0	\$372,074
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,848,092</b>	<b>23.4</b>	<b>\$3,935,610</b>	<b>\$540,408</b>	<b>\$0</b>	<b>\$372,074</b>

<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,836,104</b>	<b>23.4</b>	<b>\$1,834,301</b>	<b>\$408</b>	<b>\$0</b>	<b>\$1,395</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,011,988</b>	<b>0.0</b>	<b>\$2,101,309</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$370,679</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,848,092	23.4	\$3,935,610	\$540,408	\$0	\$372,074
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$18,811	0.0	\$13,365	\$4,158	\$0	\$1,288
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$18,601	0.0	\$13,425	\$4,060	\$0	\$1,116
TA-06 (GOV) FY17 Annualize HB 15-1366	(\$14,703)	0.0	\$0	(\$14,703)	\$0	\$0

<b>FY 2016-17 Base Request</b>	<b>\$4,870,801</b>	<b>23.4</b>	<b>\$3,962,400</b>	<b>\$533,923</b>	<b>\$0</b>	<b>\$374,478</b>
--------------------------------	--------------------	-------------	--------------------	------------------	------------	------------------

<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,870,801</b>	<b>23.4</b>	<b>\$3,962,400</b>	<b>\$533,923</b>	<b>\$0</b>	<b>\$374,478</b>
---	--------------------	-------------	--------------------	------------------	------------	------------------

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,873,516</b>	<b>23.4</b>	<b>\$1,861,091</b>	<b>\$8,626</b>	<b>\$0</b>	<b>\$3,799</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,997,285</b>	<b>0.0</b>	<b>\$2,101,309</b>	<b>\$525,297</b>	<b>\$0</b>	<b>\$370,679</b>

**Leading Edge Program Grants**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
--	-----------	-----	----------	----------	-----	-----

<b>FY 2014-15 Final Appropriation</b>	<b>\$126,407</b>	<b>0.0</b>	<b>\$50,976</b>	<b>\$75,431</b>	<b>\$0</b>	<b>\$0</b>
---------------------------------------	------------------	------------	-----------------	-----------------	------------	------------

	\$0	0.0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----	-----

<b>FY 2014-15 Expenditure Authority</b>	<b>\$126,407</b>	<b>0.0</b>	<b>\$50,976</b>	<b>\$75,431</b>	<b>\$0</b>	<b>\$0</b>
---	------------------	------------	-----------------	-----------------	------------	------------

FY 2014-15 Actual Expenditures	\$50,976	0.0	\$50,976	\$0	\$0	\$0
--------------------------------	----------	-----	----------	-----	-----	-----

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$75,431</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,431</b>	<b>\$0</b>	<b>\$0</b>
---	-----------------	------------	------------	-----------------	------------	------------

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
--	-----------	-----	----------	----------	-----	-----

<b>FY 2015-16 Initial Appropriation</b>	<b>\$151,407</b>	<b>0.0</b>	<b>\$75,976</b>	<b>\$75,431</b>	<b>\$0</b>	<b>\$0</b>
---	------------------	------------	-----------------	-----------------	------------	------------

<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$151,407</b>	<b>0.0</b>	<b>\$75,976</b>	<b>\$75,431</b>	<b>\$0</b>	<b>\$0</b>
--	------------------	------------	-----------------	-----------------	------------	------------

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
----------------------------------	-----------	-----	----------	----------	-----	-----

<b>FY 2016-17 Base Request</b>	<b>\$151,407</b>	<b>0.0</b>	<b>\$75,976</b>	<b>\$75,431</b>	<b>\$0</b>	<b>\$0</b>
--------------------------------	------------------	------------	-----------------	-----------------	------------	------------

<b>FY 2016-17 Governor's Budget Request</b>	<b>\$151,407</b>	<b>0.0</b>	<b>\$75,976</b>	<b>\$75,431</b>	<b>\$0</b>	<b>\$0</b>
---	------------------	------------	-----------------	-----------------	------------	------------

<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$151,407</b>	<b>0.0</b>	<b>\$75,976</b>	<b>\$75,431</b>	<b>\$0</b>	<b>\$0</b>
--	------------------	------------	-----------------	-----------------	------------	------------

**Small Business Development Centers**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,639,189	4.0	\$386,397	\$0	\$0	\$1,252,792
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$18,750	0.0	\$0	\$18,750	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,657,939</b>	<b>4.0</b>	<b>\$386,397</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$1,252,792</b>
FY 2014-15 Other Legal Spending Authority	\$2,727,059	0.0	\$0	\$0	\$0	\$2,727,059
FY 2014-15 State Controller Information Only - Restriction	(\$1,252,792)	0.0	\$0	\$0	\$0	(\$1,252,792)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,132,206</b>	<b>4.0</b>	<b>\$386,397</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$2,727,059</b>
FY 2014-15 Actual Expenditures	\$2,328,560	4.0	\$383,692	\$0	\$0	\$1,944,868
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$803,646</b>	<b>0.0</b>	<b>\$2,706</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$782,191</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,686,416	4.0	\$392,029	\$18,750	\$0	\$1,275,637
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,686,416</b>	<b>4.0</b>	<b>\$392,029</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$1,275,637</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$404,287</b>	<b>4.0</b>	<b>\$127,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,439</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,282,129</b>	<b>0.0</b>	<b>\$264,181</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$999,198</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,686,416	4.0	\$392,029	\$18,750	\$0	\$1,275,637
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$2,842	0.0	\$1,055	\$0	\$0	\$1,787
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$2,612	0.0	\$1,060	\$0	\$0	\$1,552
<b>FY 2016-17 Base Request</b>	<b>\$1,691,870</b>	<b>4.0</b>	<b>\$394,144</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$1,278,976</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,691,870</b>	<b>4.0</b>	<b>\$394,144</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$1,278,976</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$410,372</b>	<b>4.0</b>	<b>\$129,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,409</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,281,498</b>	<b>0.0</b>	<b>\$264,181</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$998,567</b>

**Colorado Office of Film, Television, and Media**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,500,000	4.5	\$5,000,000	\$500,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,500,000</b>	<b>4.5</b>	<b>\$5,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15 Other Legal Spending Authority	\$3,477,463	0.0	\$0	\$3,477,463	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,977,463</b>	<b>4.5</b>	<b>\$5,000,000</b>	<b>\$3,977,463</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$9,493,444	4.5	\$5,515,982	\$3,977,462	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$515,981)</b>	<b>0.0</b>	<b>(\$515,982)</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,500,000</b>	<b>4.5</b>	<b>\$3,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$265,000</b>	<b>4.5</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,235,000</b>	<b>0.0</b>	<b>\$2,735,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$7,197	0.0	\$0	\$7,197	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$7,026	0.0	\$0	\$7,026	\$0	\$0
TA-08 (GOV) FY17 Annualization of FY 2015-16 R-6 COFTM	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$514,223</b>	<b>4.5</b>	<b>\$0</b>	<b>\$514,223</b>	<b>\$0</b>	<b>\$0</b>
R-02 (GOV) COFTM Incentive Rebate Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,514,223</b>	<b>4.5</b>	<b>\$3,000,000</b>	<b>\$514,223</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$271,403</b>	<b>4.5</b>	<b>\$0</b>	<b>\$271,403</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,242,820</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$242,820</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Promotion - Colorado Welcome Centers**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$500,000</b>	<b>3.3</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$500,000</b>	<b>3.3</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$500,000	3.3	\$0	\$500,000	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$500,000</b>	<b>3.3</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$213,705</b>	<b>3.3</b>	<b>\$0</b>	<b>\$213,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$286,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$286,295</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$5,277	0.0	\$0	\$5,277	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$5,153	0.0	\$0	\$5,153	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$510,430</b>	<b>3.3</b>	<b>\$0</b>	<b>\$510,430</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$510,430</b>	<b>3.3</b>	<b>\$0</b>	<b>\$510,430</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$217,839</b>	<b>3.3</b>	<b>\$0</b>	<b>\$217,839</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$292,591</b>	<b>0.0</b>	<b>\$0</b>	<b>\$292,591</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Promotion - Other Program Costs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$16,500,000</b>	<b>4.0</b>	<b>\$2,000,000</b>	<b>\$14,500,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$807,749	0.0	\$0	\$807,749	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$17,307,749</b>	<b>4.0</b>	<b>\$2,000,000</b>	<b>\$15,307,749</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$16,433,498	4.0	\$1,999,950	\$14,433,548	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$874,251</b>	<b>0.0</b>	<b>\$50</b>	<b>\$874,201</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$18,500,000</b>	<b>4.0</b>	<b>\$4,000,000</b>	<b>\$14,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$15,047,102</b>	<b>4.0</b>	<b>\$4,000,000</b>	<b>\$11,047,102</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,452,898</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,452,898</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$6,398	0.0	\$0	\$6,398	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$6,246	0.0	\$0	\$6,246	\$0	\$0



<b>FY 2016-17 Base Request</b>	<b>\$18,512,644</b>	<b>4.0</b>	<b>\$4,000,000</b>	<b>\$14,512,644</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$18,512,644</b>	<b>4.0</b>	<b>\$4,000,000</b>	<b>\$14,512,644</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$15,131,719</b>	<b>4.0</b>	<b>\$4,000,000</b>	<b>\$11,131,719</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,380,925</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,380,925</b>	<b>\$0</b>	<b>\$0</b>

**EDC - General Economic Incentives & Marketing**

**FY 2014-15 Actual**

HB 14-1012 Advanced Industry Investment Income Tax Credit	\$80,307	0.5	\$0	\$80,307	\$0	\$0
HB 14-1311 Job Creation & Main Street Revitalization Act	\$106,283	0.5	\$106,283	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,298,516	4.0	\$5,220,000	\$78,516	\$0	\$0
SB 14-223 Payment Claims Lower North Fork Wildfire	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,485,106</b>	<b>5.0</b>	<b>\$4,326,283</b>	<b>\$158,823</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,485,106</b>	<b>5.0</b>	<b>\$4,326,283</b>	<b>\$158,823</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$750,633	5.0	\$690,611	\$60,021	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,734,473</b>	<b>0.0</b>	<b>\$3,635,672</b>	<b>\$98,802</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

HB 15-1366 Expand Job Growth Tax Credit for Higher Ed Prj	\$94,251	1.0	\$94,251	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,833,482	5.5	\$5,696,280	\$137,202	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,927,733</b>	<b>6.5</b>	<b>\$5,790,531</b>	<b>\$137,202</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$307,971</b>	<b>6.5</b>	<b>\$302,240</b>	<b>\$5,731</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$5,619,762</b>	<b>0.0</b>	<b>\$5,488,291</b>	<b>\$131,471</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,927,733	6.5	\$5,790,531	\$137,202	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$5,213	0.0	\$2,814	\$2,399	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$5,169	0.0	\$2,828	\$2,341	\$0	\$0
TA-09 (GOV) FY17 Annualization of HB 14-1311	(\$9,320)	0.0	(\$9,320)	\$0	\$0	\$0
TA-10 (GOV) FY17 Annualization of HB-1366	(\$14,703)	0.0	(\$14,703)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,914,092</b>	<b>6.5</b>	<b>\$5,772,150</b>	<b>\$141,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,914,092</b>	<b>6.5</b>	<b>\$5,772,150</b>	<b>\$141,942</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$318,353</b>	<b>6.5</b>	<b>\$307,882</b>	<b>\$10,471</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,595,739</b>	<b>0.0</b>	<b>\$5,464,268</b>	<b>\$131,471</b>	<b>\$0</b>	<b>\$0</b>

**Colorado First Customized Job Training**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
--	-------------	-----	-------------	-----	-----	-----

**FY 2014-15 Final Appropriation**

<b>\$2,725,022</b>	<b>0.0</b>	<b>\$2,725,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--------------------	------------	--------------------	------------	------------	------------

FY 2014-15 Other Legal Spending Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
---	----------	-----	-----	----------	-----	-----

**FY 2014-15 Expenditure Authority**

<b>\$2,775,022</b>	<b>0.0</b>	<b>\$2,725,022</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
--------------------	------------	--------------------	-----------------	------------	------------

FY 2014-15 Actual Expenditures	\$2,774,943	0.0	\$2,725,022	\$49,921	\$0	\$0
--------------------------------	-------------	-----	-------------	----------	-----	-----

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$79</b>	<b>0.0</b>	<b>\$0</b>	<b>\$79</b>	<b>\$0</b>	<b>\$0</b>
---	-------------	------------	------------	-------------	------------	------------

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
--	-------------	-----	-------------	-----	-----	-----

<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
---	--------------------	------------	--------------------	------------	------------	------------

<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--	--------------------	------------	--------------------	------------	------------	------------

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
----------------------------------	-------------	-----	-------------	-----	-----	-----

**FY 2016-17 Base Request**

<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--------------------	------------	--------------------	------------	------------	------------

<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
---	--------------------	------------	--------------------	------------	------------	------------

<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--	--------------------	------------	--------------------	------------	------------	------------

**CAPCO Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$81,852	2.0	\$0	\$0	\$81,852	\$0
--	----------	-----	-----	-----	----------	-----

**FY 2014-15 Final Appropriation**

<b>\$81,852</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,852</b>	<b>\$0</b>
-----------------	------------	------------	------------	-----------------	------------

FY 2014-15 Other Legal Spending Authority	\$39,798	0.0	\$0	\$39,798	\$0	\$0
---	----------	-----	-----	----------	-----	-----

**FY 2014-15 Expenditure Authority**

<b>\$121,650</b>	<b>2.0</b>	<b>\$0</b>	<b>\$39,798</b>	<b>\$81,852</b>	<b>\$0</b>
------------------	------------	------------	-----------------	-----------------	------------

FY 2014-15 Actual Expenditures	\$114,915	2.0	\$0	\$36,037	\$78,878	\$0
--------------------------------	-----------	-----	-----	----------	----------	-----

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$6,735</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,761</b>	<b>\$2,974</b>	<b>\$0</b>
---	----------------	------------	------------	----------------	----------------	------------

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$84,036	2.0	\$0	\$0	\$84,036	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$84,036</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,036</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$66,636</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,636</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$17,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,400</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$84,036	2.0	\$0	\$0	\$84,036	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$629	0.0	\$0	\$0	\$629	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$626	0.0	\$0	\$0	\$626	\$0
<b>FY 2016-17 Base Request</b>	<b>\$85,291</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,291</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$85,291</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,291</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$68,347</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,347</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$16,944</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,944</b>	<b>\$0</b>

**Council on Creative Industries**

**FY 2014-15 Actual**

HB 14-1093 Establish Creative District Community Loan Fund	\$200,000	0.0	\$100,000	\$0	\$100,000	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,964,397</b>	<b>3.0</b>	<b>\$100,000</b>	<b>\$2,000,000</b>	<b>\$100,000</b>	<b>\$764,397</b>
FY 2014-15 Other Legal Spending Authority	\$3,670,357	0.0	\$0	\$2,981,157	\$0	\$689,200
FY 2014-15 State Controller Information Only - Restriction	(\$764,397)	0.0	\$0	\$0	\$0	(\$764,397)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,870,357</b>	<b>3.0</b>	<b>\$100,000</b>	<b>\$4,981,157</b>	<b>\$100,000</b>	<b>\$689,200</b>
FY 2014-15 Actual Expenditures	\$2,767,401	3.0	\$0	\$2,078,259	\$0	\$689,141
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,102,956</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$2,902,898</b>	<b>\$100,000</b>	<b>\$59</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,764,397</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$764,397</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$764,397</b>	<b>3.0</b>	<b>\$0</b>	<b>\$764,397</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,235,603</b>	<b>\$0</b>	<b>\$764,397</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$3,915	0.0	\$0	\$3,198	\$0	\$717
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$3,743	0.0	\$0	\$3,123	\$0	\$620
<b>FY 2016-17 Base Request</b>	<b>\$2,772,055</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,006,321</b>	<b>\$0</b>	<b>\$765,734</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,772,055</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,006,321</b>	<b>\$0</b>	<b>\$765,734</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$772,055</b>	<b>3.0</b>	<b>\$0</b>	<b>\$770,718</b>	<b>\$0</b>	<b>\$1,337</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,235,603</b>	<b>\$0</b>	<b>\$764,397</b>

**Bioscience Discovery Evaluation**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,500,000</b>	<b>1.1</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$4,706,967	0.0	\$0	\$4,706,967	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$10,206,967</b>	<b>1.1</b>	<b>\$0</b>	<b>\$10,206,967</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$10,206,967	1.1	\$0	\$10,206,967	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
---	------------	------------	------------	------------	------------	------------

**Advanced Industries**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,000,000	0.0	\$5,000,000	\$5,000,000	\$0	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$0	1.5	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$10,000,000</b>	<b>1.5</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$7,216,162	0.0	\$0	\$7,216,162	\$0	\$0

<b>FY 2014-15 Expenditure Authority</b>	<b>\$17,216,162</b>	<b>1.5</b>	<b>\$5,000,000</b>	<b>\$12,216,162</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$6,248,178	1.5	\$5,000,000	\$1,248,178	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$10,967,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,967,984</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,507,580	2.6	\$5,000,000	\$10,507,580	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$15,507,580</b>	<b>2.6</b>	<b>\$5,000,000</b>	<b>\$10,507,580</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$400,596</b>	<b>2.6</b>	<b>\$0</b>	<b>\$400,596</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$15,106,984</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>\$10,106,984</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$15,507,580	2.6	\$5,000,000	\$10,507,580	\$0	\$0
TA-01 (GOV) FY 2015-16 Salary Survey Annualization	\$3,440	0.0	\$562	\$2,878	\$0	\$0
TA-02 (GOV) FY 2015-16 Merit Pay Annualization	\$3,376	0.0	\$565	\$2,811	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$15,514,396</b>	<b>2.6</b>	<b>\$5,001,127</b>	<b>\$10,513,269</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,514,396</b>	<b>2.6</b>	<b>\$5,001,127</b>	<b>\$10,513,269</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$405,508</b>	<b>2.6</b>	<b>\$1,127</b>	<b>\$404,381</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$15,108,888</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>\$10,108,888</b>	<b>\$0</b>	<b>\$0</b>

**Creative District Community Loan Fund**

**FY 2014-15 Actual**

HB 14-1093 Establish Creative District Community Loan Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$100,000)</b>	<b>0.0</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Rural Jump Start

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-282 Jump-start Prog Econ Dev Distressed Counties	\$125,983	1.0	\$125,983	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$125,983</b>	<b>1.0</b>	<b>\$125,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$120,330</b>	<b>1.0</b>	<b>\$120,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$5,653</b>	<b>0.0</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$125,983	1.0	\$125,983	\$0	\$0	\$0
TA-07 (GOV) FY17 Annualization of SB 15-282	(\$45,000)	0.0	(\$45,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$80,983</b>	<b>1.0</b>	<b>\$80,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$80,983</b>	<b>1.0</b>	<b>\$80,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$75,330</b>	<b>1.0</b>	<b>\$75,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,653</b>	<b>0.0</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Enterprise Zone Investment Tax Credit

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$20,000	0.0	\$20,000	\$0	\$0	\$0
----------------------------------	----------	-----	----------	-----	-----	-----

TA-05 (GOV) FY17 Annualization of HB 15-1219	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$52,696	0.0	\$0	\$0	\$0	\$52,696
<b>FY 2014-15 Final Appropriation</b>	<b>\$52,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,696</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$52,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,696</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$52,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,696</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$89,340	0.0	\$0	\$0	\$0	\$89,340
<b>FY 2015-16 Initial Appropriation</b>	<b>\$89,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,340</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$89,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,340</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$89,340	0.0	\$0	\$0	\$0	\$89,340
TA-03 (GOV) FY 2016-17 Operating Common Policies	(\$27,956)	0.0	\$0	\$0	\$0	(\$27,956)
<b>FY 2016-17 Base Request</b>	<b>\$61,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,384</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$61,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,384</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$61,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,384</b>

**(A) Economic Development Programs**

FY 2015-16 Initial Appropriation	\$59,210,189	60.3	\$27,833,265	\$28,781,806	\$91,520	\$2,503,598
FY 2016-17 Base Request	\$56,193,241	60.3	\$24,788,376	\$28,829,368	\$92,775	\$2,482,722
FY 2016-17 Governor's Budget Request	\$59,196,169	60.3	\$27,791,304	\$28,829,368	\$92,775	\$2,482,722

Department of Governor's Office

FY 2016-17

Schedule 3

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) OIT Central Administration</b>						
<b>(1) OIT Central Administration</b>						
<b>Central Administration</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,185,433	82.0	\$0	\$0	\$11,185,433	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$1,134,955	13.0	\$0	\$0	\$1,134,955	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$12,320,388</b>	<b>95.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,320,388</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$1,711,013	0.0	\$0	\$0	\$1,711,013	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$14,031,401</b>	<b>95.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,031,401</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$14,033,481	95.0	\$0	\$0	\$14,033,481	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$2,080)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,080)</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,796,505	95.0	\$0	\$0	\$9,796,505	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,796,505</b>	<b>95.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,796,505</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$8,340,375</b>	<b>95.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,340,375</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,456,130</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,456,130</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$9,796,505	95.0	\$0	\$0	\$9,796,505	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$66,642	0.0	\$0	\$0	\$66,642	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$59,390	0.0	\$0	\$0	\$59,390	\$0
TA-11 (OIT) Ann of FY 2014-15 R-6: IT Service Mgmt Ecosyst	(\$300,000)	0.0	\$0	\$0	(\$300,000)	\$0



TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,622,537</b>	<b>95.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,622,537</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,622,537</b>	<b>95.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,622,537</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,679,435</b>	<b>95.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,679,435</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,943,102</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,943,102</b>	<b>\$0</b>

**Project Management**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,147,229	30.0	\$0	\$0	\$3,147,229	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$1,895,570	20.0	\$0	\$0	\$1,895,570	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,042,799</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,042,799</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$947,280	0.0	\$0	\$0	\$947,280	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,990,079</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,990,079</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,930,824	50.0	\$0	\$0	\$5,930,824	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$59,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,255</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-014 Medical Marijuana	\$118,560	0.0	\$0	\$0	\$118,560	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,230,522	50.0	\$0	\$0	\$5,230,522	\$0
SB 15-239 General Fund Exempt Institutions Of Higher Ed Uses	\$59,280	0.0	\$0	\$0	\$59,280	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,408,362</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,408,362</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$5,408,362</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,408,362</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,408,362	50.0	\$0	\$0	\$5,408,362	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$46,301	0.0	\$0	\$0	\$46,301	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$40,652	0.0	\$0	\$0	\$40,652	\$0
TA-14 (OIT) Ann of SB 15-014 Medical Marijuana	(\$118,560)	0.0	\$0	\$0	(\$118,560)	\$0
TA-22 (OIT) Ann of SB 15-239 Transfr VocReh from DHS to CDLE	(\$59,280)	0.0	\$0	\$0	(\$59,280)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,317,475</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,317,475</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,317,475</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,317,475</b>	<b>\$0</b>

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,717,039</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,717,039</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$600,436</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,436</b>	<b>\$0</b>

**Health, Life, and Dental**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,838,099	0.0	\$0	\$0	\$7,838,099	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,838,099</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,838,099</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$7,838,099</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,838,099</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$7,838,099	0.0	\$0	\$0	\$7,838,099	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$195,145	0.0	\$49,241	\$0	\$145,904	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,033,244</b>	<b>0.0</b>	<b>\$49,241</b>	<b>\$0</b>	<b>\$7,984,003</b>	<b>\$0</b>
R-04 (OIT) Niche Records Management System	\$7,927	0.0	\$0	\$0	\$7,927	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,041,171</b>	<b>0.0</b>	<b>\$49,241</b>	<b>\$0</b>	<b>\$7,991,930</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$8,041,171</b>	<b>0.0</b>	<b>\$49,241</b>	<b>\$0</b>	<b>\$7,991,930</b>	<b>\$0</b>

**Short-term Disability**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$148,236	0.0	\$0	\$0	\$148,236	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$148,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,236</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$148,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,236</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$148,236	0.0	\$0	\$0	\$148,236	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	(\$14,419)	0.0	\$602	\$0	(\$15,021)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$133,817</b>	<b>0.0</b>	<b>\$602</b>	<b>\$0</b>	<b>\$133,215</b>	<b>\$0</b>
R-04 (OIT) Niche Records Management System	\$229	0.0	\$0	\$0	\$229	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$134,046</b>	<b>0.0</b>	<b>\$602</b>	<b>\$0</b>	<b>\$133,444</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$134,046</b>	<b>0.0</b>	<b>\$602</b>	<b>\$0</b>	<b>\$133,444</b>	<b>\$0</b>

**Amoritization Equalization Disbursement**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,981,646	0.0	\$0	\$0	\$2,981,646	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,981,646</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,981,646</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,981,646</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,981,646</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,981,646	0.0	\$0	\$0	\$2,981,646	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$405,966	0.0	\$15,221	\$0	\$390,745	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,387,612</b>	<b>0.0</b>	<b>\$15,221</b>	<b>\$0</b>	<b>\$3,372,391</b>	<b>\$0</b>
R-04 (OIT) Niche Records Management System	\$4,576	0.0	\$0	\$0	\$4,576	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,392,188</b>	<b>0.0</b>	<b>\$15,221</b>	<b>\$0</b>	<b>\$3,376,967</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,392,188</b>	<b>0.0</b>	<b>\$15,221</b>	<b>\$0</b>	<b>\$3,376,967</b>	<b>\$0</b>

**Supplemental Amoritization Equalization Disbursement**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,880,236	0.0	\$0	\$0	\$2,880,236	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,880,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,880,236</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,880,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,880,236</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,880,236	0.0	\$0	\$0	\$2,880,236	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$472,089	0.0	\$15,063	\$0	\$457,026	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,352,325</b>	<b>0.0</b>	<b>\$15,063</b>	<b>\$0</b>	<b>\$3,337,262</b>	<b>\$0</b>
R-04 (OIT) Niche Records Management System	\$4,420	0.0	\$0	\$0	\$4,420	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,356,745</b>	<b>0.0</b>	<b>\$15,063</b>	<b>\$0</b>	<b>\$3,341,682</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,356,745</b>	<b>0.0</b>	<b>\$15,063</b>	<b>\$0</b>	<b>\$3,341,682</b>	<b>\$0</b>

**Salary Survey**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$743,395	0.0	\$0	\$0	\$743,395	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$743,395</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$743,395</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$743,395</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$743,395</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$743,395	0.0	\$0	\$0	\$743,395	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$24,320	0.0	\$0	\$0	\$24,320	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	(\$743,395)	0.0	\$0	\$0	(\$743,395)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$24,320</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,320</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$24,320</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,320</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$24,320</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,320</b>	<b>\$0</b>

**Merit Pay**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$683,941	0.0	\$0	\$0	\$683,941	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$683,941</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,941</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$683,941</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,941</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$683,941	0.0	\$0	\$0	\$683,941	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	(\$683,941)	0.0	\$0	\$0	(\$683,941)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$74,362	0.0	\$0	\$0	\$74,362	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$74,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,362</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$74,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,362</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$74,362	0.0	\$0	\$0	\$74,362	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$20,310	0.0	\$0	\$0	\$20,310	\$0
<b>FY 2016-17 Base Request</b>	<b>\$94,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,672</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$94,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,672</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$94,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,672</b>	<b>\$0</b>

**Workers' Compensation**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$342,563	0.0	\$0	\$0	\$342,563	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$342,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$342,563</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$342,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$342,563</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$342,563	0.0	\$0	\$0	\$342,563	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$104,292	0.0	\$0	\$0	\$104,292	\$0
<b>FY 2016-17 Base Request</b>	<b>\$446,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,855</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$446,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,855</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$446,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,855</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Legal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$48,416	0.0	\$0	\$0	\$48,416	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$48,416</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,416</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$48,416</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,416</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$43,821	0.0	\$0	\$0	\$43,821	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,595</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$46,460	0.0	\$0	\$0	\$46,460	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$46,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,460</b>	<b>\$0</b>

<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$46,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,460</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$46,460	0.0	\$0	\$0	\$46,460	\$0
<b>FY 2016-17 Base Request</b>	<b>\$46,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,460</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$46,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,460</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$46,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,460</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

\$0	0.0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----	-----

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$213,108	0.0	\$0	\$0	\$213,108	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$213,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,108</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$213,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,108</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$213,108	0.0	\$0	\$0	\$213,108	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$120,821	0.0	\$0	\$0	\$120,821	\$0
<b>FY 2016-17 Base Request</b>	<b>\$333,929</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,929</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$333,929</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,929</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$333,929</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,929</b>	<b>\$0</b>

**Vehicle Lease Payments**

\$0	0.0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----	-----

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,634	0.0	\$0	\$0	\$88,634	\$0
--	----------	-----	-----	-----	----------	-----

<b>FY 2015-16 Initial Appropriation</b>	<b>\$88,634</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,634</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$88,634</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,634</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$88,634	0.0	\$0	\$0	\$88,634	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	(\$55,586)	0.0	\$0	\$0	(\$55,586)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$33,048</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,048</b>	<b>\$0</b>
NP-01 (OIT) Annual Fleet Vehicle Request	\$5,215	0.0	\$0	\$0	\$5,215	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$38,263</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,263</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$38,263</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,263</b>	<b>\$0</b>

**Leased Space**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,148,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,148,018</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,148,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,148,018</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$24,000	0.0	\$0	\$0	\$24,000	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,172,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,172,018</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,172,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,172,018</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,172,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,172,018</b>	<b>\$0</b>

**Capitol Complex Leased Space**



\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$165,932	0.0	\$0	\$0	\$165,932	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$165,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,932</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$165,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,932</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$165,932	0.0	\$0	\$0	\$165,932	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$77,024	0.0	\$0	\$0	\$77,024	\$0
<b>FY 2016-17 Base Request</b>	<b>\$242,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,956</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$242,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,956</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$242,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,956</b>	<b>\$0</b>

**Payments to OIT**

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,050,114	0.0	\$0	\$0	\$4,050,114	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,050,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,050,114</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,050,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,050,114</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,050,114	0.0	\$0	\$0	\$4,050,114	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$16,137,582	0.0	\$0	\$0	\$16,137,582	\$0
<b>FY 2016-17 Base Request</b>	<b>\$20,187,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,187,696</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$20,187,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,187,696</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$20,187,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,187,696</b>	<b>\$0</b>

**Indirect Cost Assessment**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$350,223	0.0	\$0	\$0	\$350,223	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$350,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,223</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$350,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,223</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$316,509	0.0	\$0	\$0	\$316,509	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$33,714</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,714</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$378,861	0.0	\$0	\$0	\$378,861	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$378,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,861</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$378,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,861</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$378,861	0.0	\$0	\$0	\$378,861	\$0
TA-23 (OIT) FY 2016-17 Operating Common Policy Adjustments	\$8,972	0.0	\$0	\$0	\$8,972	\$0
<b>FY 2016-17 Base Request</b>	<b>\$387,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,833</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$387,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,833</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$387,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,833</b>	<b>\$0</b>

<b>(A) OIT Central Administration</b>						
FY 2015-16 Initial Appropriation	\$38,988,472	145.0	\$0	\$0	\$38,988,472	\$0
FY 2016-17 Base Request	\$54,816,797	145.0	\$80,127	\$0	\$54,736,670	\$0
FY 2016-17 Governor's Budget Request	\$54,839,164	145.0	\$80,127	\$0	\$54,759,037	\$0

**(B) IT Infrastructure**

**(1) IT Infrastructure**

**Infrastructure Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$558,085	7.0	\$0	\$0	\$558,085	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$2,943,610	13.0	\$0	\$0	\$2,943,610	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,501,695</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,501,695</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$870,693	0.0	\$0	\$0	\$870,693	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,372,388</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,372,388</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,373,042	20.0	\$0	\$0	\$4,373,042	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$654)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$654)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,589,426	20.0	\$0	\$0	\$5,589,426	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,589,426</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,589,426</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$5,535,084</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,535,084</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$54,342</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,342</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,589,426	20.0	\$0	\$0	\$5,589,426	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$15,649	0.0	\$0	\$0	\$15,649	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$12,988	0.0	\$0	\$0	\$12,988	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,618,063</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,618,063</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,618,063</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,618,063</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,647,854</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,647,854</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,970,209</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,970,209</b>	<b>\$0</b>

**Data Center Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$709,403	8.0	\$0	\$0	\$709,403	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$54,480	0.0	\$54,480	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$763,883</b>	<b>8.0</b>	<b>\$54,480</b>	<b>\$0</b>	<b>\$709,403</b>	<b>\$0</b>

FY 2014-15 Total Compensation POTS Transfers	\$388,983	0.0	\$0	\$0	\$388,983	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,152,866</b>	<b>8.0</b>	<b>\$54,480</b>	<b>\$0</b>	<b>\$1,098,386</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,152,566	8.0	\$54,180	\$0	\$1,098,386	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$300</b>	<b>0.0</b>	<b>\$300</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$800,180	8.0	\$0	\$0	\$800,180	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$800,180</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,180</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$642,412</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,412</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$157,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,768</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$800,180	8.0	\$0	\$0	\$800,180	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$4,985	0.0	\$0	\$0	\$4,985	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$3,480	0.0	\$0	\$0	\$3,480	\$0
TA-12 (OIT) Ann of FY2015-16 S4/BA3: BackUp CO Ph II	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$788,645</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,645</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$788,645</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,645</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$506,939</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,939</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$281,706</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,706</b>	<b>\$0</b>

**Mainframe Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,073,445	52.0	\$0	\$2,328	\$8,071,117	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$3,809,565)	(21.0)	\$0	\$0	(\$3,809,565)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,263,880</b>	<b>31.0</b>	<b>\$0</b>	<b>\$2,328</b>	<b>\$4,261,552</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$1,274,755	0.0	\$0	\$0	\$1,274,755	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,538,635</b>	<b>31.0</b>	<b>\$0</b>	<b>\$2,328</b>	<b>\$5,536,307</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,536,307	31.0	\$0	\$0	\$5,536,307	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,328</b>	<b>(\$0)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,319,532	31.0	\$0	\$2,328	\$4,317,204	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,319,532</b>	<b>31.0</b>	<b>\$0</b>	<b>\$2,328</b>	<b>\$4,317,204</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$0</b>	<b>31.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,319,532</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,328</b>	<b>\$4,317,204</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,319,532	31.0	\$0	\$2,328	\$4,317,204	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$18,700	0.0	\$0	\$0	\$18,700	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$13,589	0.0	\$0	\$0	\$13,589	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,351,821</b>	<b>31.0</b>	<b>\$0</b>	<b>\$2,328</b>	<b>\$4,349,493</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,351,821</b>	<b>31.0</b>	<b>\$0</b>	<b>\$2,328</b>	<b>\$4,349,493</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,904,589</b>	<b>31.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,904,589</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,447,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,328</b>	<b>\$2,444,904</b>	<b>\$0</b>

**Service Management**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,658,545	44.0	\$0	\$0	\$4,658,545	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$3,611,496	17.0	\$500,000	\$0	\$3,111,496	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,270,041</b>	<b>61.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$7,770,041</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$994,362	0.0	\$0	\$0	\$994,362	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$9,264,403</b>	<b>61.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$8,764,403</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$9,252,514	61.0	\$488,111	\$0	\$8,764,403	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$11,889</b>	<b>0.0</b>	<b>\$11,889</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-014 Medical Marijuana	\$50,000	0.0	\$0	\$0	\$50,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,482,101	68.3	\$0	\$0	\$12,482,101	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$12,532,101</b>	<b>68.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,532,101</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$11,309,626</b>	<b>68.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,309,626</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,222,475</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,222,475</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$12,532,101	68.3	\$0	\$0	\$12,532,101	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$41,291	0.0	\$0	\$0	\$41,291	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$41,561	0.0	\$0	\$0	\$41,561	\$0
TA-04 (OIT) Ann of FY 2015-16 R-02: Systems Infrastruc Staff	\$20,374	0.7	\$0	\$0	\$20,374	\$0
TA-05 (OIT) Ann of FY 2015-16 R-03: Active Directory Consoli	(\$128,376)	0.0	\$0	\$0	(\$128,376)	\$0
TA-12 (OIT) Ann of FY2015-16 S4/BA3: BackUp CO Ph II	(\$745,050)	0.0	\$0	\$0	(\$745,050)	\$0
TA-14 (OIT) Ann of SB 15-014 Medical Marijuana	(\$40,000)	0.0	\$0	\$0	(\$40,000)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$11,721,901</b>	<b>69.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,721,901</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$11,721,901</b>	<b>69.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,721,901</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$5,634,284</b>	<b>69.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,634,284</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,087,617</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,087,617</b>	<b>\$0</b>

<b>(B) IT Infrastructure</b>						
FY 2015-16 Initial Appropriation	\$23,241,239	127.3	\$0	\$2,328	\$23,238,911	\$0
FY 2016-17 Base Request	\$22,480,430	128.0	\$0	\$2,328	\$22,478,102	\$0
FY 2016-17 Governor's Budget Request	\$22,480,430	128.0	\$0	\$2,328	\$22,478,102	\$0

**(C) Network**

**(1) Network**

**Network Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,098,558	9.6	\$0	\$0	\$3,098,558	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$1,241,841)	(6.0)	\$0	\$0	(\$1,241,841)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,856,717</b>	<b>3.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,856,717</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,856,717</b>	<b>3.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,856,717</b>	<b>\$0</b>

FY 2014-15 Actual Expenditures	\$1,820,308	3.6	\$0	\$0	\$1,820,308	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$36,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,409</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,635,580	4.0	\$0	\$0	\$4,635,580	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,635,580</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,635,580</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,123,827</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,123,827</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,511,753</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,511,753</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,635,580	4.0	\$0	\$0	\$4,635,580	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$1,028	0.0	\$0	\$0	\$1,028	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$1,661	0.0	\$0	\$0	\$1,661	\$0
TA-03 (OIT) Annualization of FY 2015-16 R-01: IT Infrastruct	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 (OIT) Annualization of FY 2015-16 R-04: Ent Wireless	(\$228,000)	0.0	\$0	\$0	(\$228,000)	\$0
TA-08 (OIT) Ann of FY 2015-16 R-06: CDPHE Network Infrastruc	(\$240,000)	0.0	\$0	\$0	(\$240,000)	\$0
TA-12 (OIT) Ann of FY2015-16 S4/BA3: BackUp CO Ph II	(\$236,965)	0.0	\$0	\$0	(\$236,965)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,933,304</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,933,304</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,933,304</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,933,304</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$315,481</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,481</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,617,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,617,823</b>	<b>\$0</b>

**CO State Network Core**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,088,942	36.0	\$0	\$0	\$6,088,942	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$33,217	0.0	\$0	\$0	\$33,217	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,122,159</b>	<b>36.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,122,159</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$1,884,057	0.0	\$0	\$0	\$1,884,057	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,006,216</b>	<b>36.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,006,216</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$8,202,738	36.0	\$0	\$0	\$8,202,738	\$0

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$196,522)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$196,522)</b>	<b>\$0</b>
---	--------------------	------------	------------	------------	--------------------	------------

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,657,716	36.0	\$0	\$0	\$5,657,716	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,657,716</b>	<b>36.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,657,716</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,368,810</b>	<b>36.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,368,810</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,288,906</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,288,906</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,657,716	36.0	\$0	\$0	\$5,657,716	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$31,196	0.0	\$0	\$0	\$31,196	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$27,277	0.0	\$0	\$0	\$27,277	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,716,189</b>	<b>36.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,716,189</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,716,189</b>	<b>36.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,716,189</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,925,544</b>	<b>36.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,925,544</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,790,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,790,645</b>	<b>\$0</b>

**CO State Network Circuits**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,016,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,016,138</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$607,685	0.0	\$0	\$607,685	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,623,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$607,685</b>	<b>\$6,016,138</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$6,908,088	0.0	\$0	\$607,685	\$6,300,403	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$284,265)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$284,265)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,016,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,016,138</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$6,016,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,016,138</b>	<b>\$0</b>

**FY 2016-17 Request**



FY 2015-16 Initial Appropriation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,016,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,016,138</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,016,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,016,138</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,016,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,016,138</b>	<b>\$0</b>

**Data Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$219,000	0.0	\$0	\$0	\$219,000	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$94,295	0.0	\$0	\$0	\$94,295	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$313,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,295</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$313,295	0.0	\$0	\$0	\$313,295	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$219,000	0.0	\$0	\$0	\$219,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
<b>FY 2016-17 Base Request</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$0</b>

**Voice Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,213,782	15.0	\$0	\$1,200,000	\$6,013,782	\$0
--	-------------	------	-----	-------------	-------------	-----

SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$453,022)	(3.0)	\$0	\$0	(\$453,022)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,760,760</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$5,560,760</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,760,760</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$5,560,760</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$6,671,480	12.0	\$0	\$1,200,005	\$5,471,475	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$89,280</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$5)</b>	<b>\$89,285</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,224,406	12.0	\$0	\$1,200,000	\$6,024,406	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,224,406</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$6,024,406</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,228,318</b>	<b>12.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,228,318</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$5,996,088</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$4,796,088</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$7,224,406	12.0	\$0	\$1,200,000	\$6,024,406	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$8,177	0.0	\$0	\$0	\$8,177	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$5,972	0.0	\$0	\$0	\$5,972	\$0
TA-03 (OIT) Annualization of FY 2015-16 R-01: IT Infrastruct	(\$235,000)	0.0	\$0	\$0	(\$235,000)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,003,555</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$5,803,555</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,003,555</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$5,803,555</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,242,467</b>	<b>12.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,242,467</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,761,088</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$4,561,088</b>	<b>\$0</b>

**Public Safety Network**

**FY 2014-15 Actual**

HB 14-1203 Funding For Digital Trunked Radio Sys Maintenance	\$7,000,000	0.0	\$3,500,000	\$0	\$3,500,000	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,189,165	45.0	\$0	\$48,600	\$5,019,565	\$121,000
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$2,345)	(1.0)	\$0	\$0	(\$2,345)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$12,186,820</b>	<b>44.0</b>	<b>\$3,500,000</b>	<b>\$48,600</b>	<b>\$8,517,220</b>	<b>\$121,000</b>
FY 2014-15 State Controller Information Only - Restriction	(\$121,000)	0.0	\$0	\$0	\$0	(\$121,000)

FY 2014-15 Total Compensation POTS Transfers	\$85,785	0.0	\$0	\$0	\$85,785	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$12,151,605</b>	<b>44.0</b>	<b>\$3,500,000</b>	<b>\$48,600</b>	<b>\$8,603,005</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$8,606,897	44.0	\$0	\$3,711	\$8,603,186	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,544,708</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>\$44,889</b>	<b>(\$181)</b>	<b>(\$0)</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,277,083	44.0	\$3,500,000	\$48,600	\$8,607,483	\$121,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$12,277,083</b>	<b>44.0</b>	<b>\$3,500,000</b>	<b>\$48,600</b>	<b>\$8,607,483</b>	<b>\$121,000</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$4,121,887</b>	<b>44.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,121,887</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$8,155,196</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>\$48,600</b>	<b>\$4,485,596</b>	<b>\$121,000</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$12,277,083	44.0	\$3,500,000	\$48,600	\$8,607,483	\$121,000
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$31,180	0.0	\$0	\$0	\$31,180	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$26,457	0.0	\$0	\$0	\$26,457	\$0
<b>FY 2016-17 Base Request</b>	<b>\$12,334,720</b>	<b>44.0</b>	<b>\$3,500,000</b>	<b>\$48,600</b>	<b>\$8,665,120</b>	<b>\$121,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,334,720</b>	<b>44.0</b>	<b>\$3,500,000</b>	<b>\$48,600</b>	<b>\$8,665,120</b>	<b>\$121,000</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,179,524</b>	<b>44.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,179,524</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,155,196</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>\$48,600</b>	<b>\$4,485,596</b>	<b>\$121,000</b>

<b>(C) Network</b>						
FY 2015-16 Initial Appropriation	\$36,029,923	96.0	\$3,500,000	\$1,248,600	\$31,160,323	\$121,000
FY 2016-17 Base Request	\$35,222,906	96.0	\$3,500,000	\$1,248,600	\$30,353,306	\$121,000
FY 2016-17 Governor's Budget Request	\$35,222,906	96.0	\$3,500,000	\$1,248,600	\$30,353,306	\$121,000

**(D) Information Security**

**(1) Information Security**

**Security Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$282,083	1.0	\$0	\$0	\$282,083	\$0
--	-----------	-----	-----	-----	-----------	-----

SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$101,328	2.0	\$0	\$0	\$101,328	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$383,411</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,411</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$20,759	0.0	\$0	\$0	\$20,759	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$404,170</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,170</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$399,385	3.0	\$0	\$0	\$399,385	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,785</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,785</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$390,461	3.0	\$0	\$0	\$390,461	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$390,461</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,461</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$291,760</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,760</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$98,701</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,701</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$390,461	3.0	\$0	\$0	\$390,461	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$3,271	0.0	\$0	\$0	\$3,271	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$3,924	0.0	\$0	\$0	\$3,924	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$397,656</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,656</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$397,656</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,656</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$334,395</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,395</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$63,261</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,261</b>	<b>\$0</b>

**Security Governance**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,159,666	9.8	\$0	\$0	\$6,159,666	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$254,926)	(4.0)	\$0	\$0	(\$254,926)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,904,740</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,904,740</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,904,740</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,904,740</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,511,391	5.8	\$0	\$0	\$5,511,391	\$0

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$393,349</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,349</b>	<b>\$0</b>
---	------------------	------------	------------	------------	------------------	------------

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,944,277	6.0	\$0	\$0	\$5,944,277	\$0
--	-------------	-----	-----	-----	-------------	-----

<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,944,277</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,944,277</b>	<b>\$0</b>
---	--------------------	------------	------------	------------	--------------------	------------

<b>FY 2015-16 Personal Services Allocation</b>	<b>\$825,230</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,230</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$5,119,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,119,047</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,944,277	6.0	\$0	\$0	\$5,944,277	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$5,412	0.0	\$0	\$0	\$5,412	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$5,741	0.0	\$0	\$0	\$5,741	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2016-17 Base Request**

R-01 (OIT) FY 2016-17 Secure Colorado	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0
---------------------------------------	-------------	-----	-----	-----	-------------	-----

<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,955,430</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,955,430</b>	<b>\$0</b>
---	--------------------	------------	------------	------------	--------------------	------------

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$591,311</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$591,311</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,364,119</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,364,119</b>	<b>\$0</b>

**Security Operations**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,107,631	13.0	\$0	\$0	\$1,107,631	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$1,264,762	15.0	\$0	\$0	\$1,264,762	\$0

**FY 2014-15 Final Appropriation**

FY 2014-15 Total Compensation POTS Transfers	\$202,469	0.0	\$0	\$0	\$202,469	\$0
--	-----------	-----	-----	-----	-----------	-----

**FY 2014-15 Expenditure Authority**

FY 2014-15 Actual Expenditures	\$2,573,395	28.0	\$0	\$0	\$2,573,395	\$0
--------------------------------	-------------	------	-----	-----	-------------	-----

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,467</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,467</b>	<b>\$0</b>
---	----------------	------------	------------	------------	----------------	------------

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,435,371	28.0	\$0	\$0	\$2,435,371	\$0
--	-------------	------	-----	-----	-------------	-----

<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,435,371</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,435,371</b>	<b>\$0</b>
---	--------------------	-------------	------------	------------	--------------------	------------

<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,376,343</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,376,343</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$59,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,028</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,435,371	28.0	\$0	\$0	\$2,435,371	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$19,677	0.0	\$0	\$0	\$19,677	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$16,556	0.0	\$0	\$0	\$16,556	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2016-17 Base Request**

<b>FY 2016-17 Base Request</b>	<b>\$2,471,604</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,471,604</b>	<b>\$0</b>
--------------------------------	--------------------	-------------	------------	------------	--------------------	------------

**FY 2016-17 Governor's Budget Request**

<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,471,604</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,471,604</b>	<b>\$0</b>
---	--------------------	-------------	------------	------------	--------------------	------------

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,282,958</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,282,958</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$188,646</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,646</b>	<b>\$0</b>

**(D) Information Security**

FY 2015-16 Initial Appropriation	\$8,770,109	37.0	\$0	\$0	\$8,770,109	\$0
FY 2016-17 Base Request	\$8,824,690	37.0	\$0	\$0	\$8,824,690	\$0
FY 2016-17 Governor's Budget Request	\$9,824,690	37.0	\$0	\$0	\$9,824,690	\$0

**(E) Applications**

**(1) Applications**

**Applications Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,246,139	27.0	\$428,866	\$0	\$5,817,273	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$2,993,496)	(19.0)	\$0	\$0	(\$2,993,496)	\$0

**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,252,643</b>	<b>8.0</b>	<b>\$428,866</b>	<b>\$0</b>	<b>\$2,823,777</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,252,643</b>	<b>8.0</b>	<b>\$428,866</b>	<b>\$0</b>	<b>\$2,823,777</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,157,937	8.0	\$296,458	\$0	\$1,861,479	\$0

**FY 2014-15 Reversion (Overexpenditure)**

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,094,706</b>	<b>0.0</b>	<b>\$132,408</b>	<b>\$0</b>	<b>\$962,298</b>	<b>\$0</b>
---	--------------------	------------	------------------	------------	------------------	------------

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,300,929	12.0	\$3,194,063	\$0	\$2,106,866	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,300,929</b>	<b>12.0</b>	<b>\$3,194,063</b>	<b>\$0</b>	<b>\$2,106,866</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,479,606</b>	<b>12.0</b>	<b>\$977,297</b>	<b>\$0</b>	<b>\$502,309</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,821,323</b>	<b>0.0</b>	<b>\$2,216,766</b>	<b>\$0</b>	<b>\$1,604,557</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,300,929	12.0	\$3,194,063	\$0	\$2,106,866	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$122,777	0.0	\$0	\$0	\$122,777	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$126,067	0.0	\$0	\$0	\$126,067	\$0
TA-07 (OIT) Ann of FY 2015-16 R-05: Elev Data Acq and GIS Co	(\$2,122,733)	0.0	(\$2,122,733)	\$0	\$0	\$0
TA-09 (OIT) Ann of FY 2015-16 R-08: Data Gov & Analysis Plan	(\$226,800)	0.0	\$0	\$0	(\$226,800)	\$0
TA-10 (OIT) Ann of FY 2014-15 R-3: Eliminate Redundant App	(\$1,985,000)	0.0	\$0	\$0	(\$1,985,000)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,215,240</b>	<b>12.0</b>	<b>\$1,071,330</b>	<b>\$0</b>	<b>\$143,910</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,215,240</b>	<b>12.0</b>	<b>\$1,071,330</b>	<b>\$0</b>	<b>\$143,910</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,021,207</b>	<b>12.0</b>	<b>\$877,297</b>	<b>\$0</b>	<b>\$143,910</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$194,033</b>	<b>0.0</b>	<b>\$194,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Enterprise System**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,319,712	36.0	\$0	\$0	\$3,319,712	\$0
SB 14-166 Create By Colorado App To Promote Businesses In CO	\$85,000	0.0	\$0	\$0	\$85,000	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$454,425)	(7.0)	\$0	\$0	(\$454,425)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,950,287</b>	<b>29.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,950,287</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$96,398	0.0	\$0	\$0	\$96,398	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,046,685</b>	<b>29.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,046,685</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,046,685	29.0	\$0	\$0	\$3,046,685	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,977,837	29.0	\$0	\$0	\$2,977,837	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,977,837</b>	<b>29.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,977,837</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,507,701</b>	<b>29.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,507,701</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$470,136</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,136</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,977,837	29.0	\$0	\$0	\$2,977,837	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$21,150	0.0	\$0	\$0	\$21,150	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$21,077	0.0	\$0	\$0	\$21,077	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,020,064</b>	<b>29.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,020,064</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,020,064</b>	<b>29.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,020,064</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,290,046</b>	<b>29.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,290,046</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$730,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,018</b>	<b>\$0</b>

**Health Services**

**FY 2014-15 Actual**

HB 14-1317 Colorado Child Care Assistance Program Changes	\$1,387,841	0.0	\$0	\$0	\$1,387,841	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,110,484	99.0	\$0	\$0	\$9,110,484	\$0
HB 14-1360 Sunset Review Licensure Of Home Care Agencies	\$53,560	0.0	\$0	\$0	\$53,560	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$1,819,225	(2.0)	\$0	\$0	\$1,819,225	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$12,371,110</b>	<b>97.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,371,110</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$12,371,110</b>	<b>97.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,371,110</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$11,591,296	97.0	\$0	\$0	\$11,591,296	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$779,814</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,814</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-014 Medical Marijuana	\$900,000	0.0	\$0	\$0	\$900,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,763,717	97.0	\$0	\$0	\$10,763,717	\$0



<b>FY 2015-16 Initial Appropriation</b>	<b>\$11,663,717</b>	<b>97.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,663,717</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$11,207,728</b>	<b>97.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,207,728</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$455,989</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,989</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$11,663,717	97.0	\$0	\$0	\$11,663,717	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$74,613	0.0	\$0	\$0	\$74,613	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$66,894	0.0	\$0	\$0	\$66,894	\$0
TA-14 (OIT) Ann of SB 15-014 Medical Marijuana	(\$725,940)	0.0	\$0	\$0	(\$725,940)	\$0
TA-24 (OIT) Ann of HCPF FY 2015-16 R-18 DDDweb Stabilization	\$96,242	0.0	\$0	\$0	\$96,242	\$0
TA-25 (OIT) Ann of HCPF FY15-16 BA-08 Leg Syst and Tech Sup	\$325,000	0.0	\$0	\$0	\$325,000	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$11,500,526</b>	<b>97.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500,526</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$11,500,526</b>	<b>97.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500,526</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,929,105</b>	<b>97.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,929,105</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,571,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,571,421</b>	<b>\$0</b>

**Colorado Benefits Management System**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$64,842,073	58.5	\$0	\$0	\$64,842,073	\$0
SB 14-012 Aid To The Needy Disabled Program	\$13,764	0.0	\$0	\$0	\$13,764	\$0
SB 14-014 Prop Tax Rent Heat Fuel Grants For Low-income	\$4,092	0.0	\$0	\$0	\$4,092	\$0
SB 14-130 Increase Personal Care Allowance Nursing Facility	\$6,203	0.0	\$0	\$0	\$6,203	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$0	(6.0)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$64,866,132</b>	<b>52.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,866,132</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$64,866,132</b>	<b>52.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,866,132</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$42,527,588	52.5	\$0	\$0	\$42,527,588	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$22,338,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,338,544</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$29,103,800	52.5	\$0	\$0	\$29,103,800	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$29,103,800</b>	<b>52.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,103,800</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$12,753,343</b>	<b>52.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,753,343</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$16,350,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,350,457</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$29,103,800	52.5	\$0	\$0	\$29,103,800	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$0	0.0	\$0	\$0	\$0	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$29,103,800</b>	<b>52.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,103,800</b>	<b>\$0</b>
R-02 (OIT) CBMS/PEAK Annual Base Adjustment Request	\$22,428,801	0.0	\$0	\$0	\$22,428,801	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$51,532,601</b>	<b>52.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,532,601</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$26,282,121</b>	<b>52.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,282,121</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$25,250,480</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,250,480</b>	<b>\$0</b>

**Revenue and Regulatory Services**

**FY 2014-15 Actual**

HB 14-1029 Disabled Parking License Plates Placards	\$4,120	0.0	\$0	\$0	\$4,120	\$0
HB 14-1034 Wine Packaging Permits	\$4,120	0.0	\$0	\$0	\$4,120	\$0
HB 14-1066 County Clerk And Recorder Driver's License Fee	\$6,592	0.0	\$0	\$0	\$6,592	\$0
HB 14-1100 Motor Vehicle Title Branding	\$97,850	0.0	\$0	\$0	\$97,850	\$0
HB 14-1326 Tax Incentives For Alternative Fuel Trucks	\$412	0.0	\$0	\$0	\$412	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,806,856	96.0	\$0	\$0	\$7,806,856	\$0
HB 14-1367 Autocycles, Motorcycles, & Motor Vehicles	\$33,990	0.0	\$0	\$0	\$33,990	\$0
SB 14-030 Distinguished Flying Cross License Plate Waive Fee	\$824	0.0	\$0	\$0	\$824	\$0
SB 14-036 Emergency Medical Services License Plate	\$4,120	0.0	\$0	\$0	\$4,120	\$0
SB 14-041 USS Colorado Submarine Special License Plate	\$4,120	0.0	\$0	\$0	\$4,120	\$0
SB 14-075 Deployed Military Motor Vehicle Fee & Taxes	\$104,030	0.0	\$0	\$0	\$104,030	\$0
SB 14-087 Identification Card Issuance Standards	\$43,260	0.0	\$0	\$0	\$43,260	\$0

SB 14-172 Firefighter Heart Circulatory Malfunction Benefits	\$20,960	0.0	\$0	\$0	\$20,960	\$0
SB 14-194 Driver's License Fee Allocations	\$6,077	0.0	\$0	\$0	\$6,077	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$1,510,693)	(19.0)	\$0	\$0	(\$1,510,693)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,626,638</b>	<b>77.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,626,638</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$1,067,199	0.0	\$0	\$0	\$1,067,199	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$7,693,837</b>	<b>77.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,693,837</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$7,667,129	77.0	\$0	\$0	\$7,667,129	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$26,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,708</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

HB 15-1004 Firefighter Motorcycle License Plate	\$4,120	0.0	\$0	\$0	\$4,120	\$0
HB 15-1026 Reserved Parking Disabled Military License Plates	\$52,942	0.0	\$0	\$0	\$52,942	\$0
HB 15-1313 Rocky Mountain National Park License Plate	\$4,120	0.0	\$0	\$0	\$4,120	\$0
SB 15-029 Volunteer Firefighter Pension Plan Study	\$848	0.0	\$0	\$0	\$848	\$0
SB 15-229 ALS Motor Vehicle License Plate	\$4,120	0.0	\$0	\$0	\$4,120	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,483,728	77.0	\$0	\$0	\$6,483,728	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,549,878</b>	<b>77.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,549,878</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$6,206,870</b>	<b>77.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,206,870</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$343,008</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,008</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$6,549,878	77.0	\$0	\$0	\$6,549,878	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$53,707	0.0	\$0	\$0	\$53,707	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$49,062	0.0	\$0	\$0	\$49,062	\$0
TA-15 (OIT) Ann of SB 15-029 Vol Firefighter Pens Plan Study	(\$848)	0.0	\$0	\$0	(\$848)	\$0
TA-18 (OIT) Ann of SB 15-229 ALS Mtr Veh License Plate	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-19 (OIT) Ann of HB 15-1004 Firefighter Motorcycle Lic PI	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-20 (OIT) Ann of HB 15-1026 Res Parking Dis Mil Lis Plate	(\$52,942)	0.0	\$0	\$0	(\$52,942)	\$0
TA-21 (OIT) Annualization of HB 15-1313 RMNP Licence Plate	(\$4,120)	0.0	\$0	\$0	(\$4,120)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2016-17 Base Request</b>	<b>\$6,586,497</b>	<b>77.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,586,497</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,586,497</b>	<b>77.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,586,497</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$6,020,769</b>	<b>77.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,020,769</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$565,728</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,728</b>	<b>\$0</b>

**Financial Management Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$835,027	9.0	\$0	\$0	\$835,027	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$5,164,566	4.0	\$0	\$0	\$5,164,566	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,999,593</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,999,593</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$175,980	0.0	\$0	\$0	\$175,980	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,175,573</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,175,573</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$6,175,573	13.0	\$0	\$0	\$6,175,573	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,172,771	11.0	\$0	\$0	\$1,172,771	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,172,771</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,172,771</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,002,325</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,002,325</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$170,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,446</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,172,771	11.0	\$0	\$0	\$1,172,771	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$6,013	0.0	\$0	\$0	\$6,013	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$5,213	0.0	\$0	\$0	\$5,213	\$0
TA-13 (OIT) Ann of FY 2014-15 S-5: Grants Mgmt App Support	(\$127,018)	0.0	\$0	\$0	(\$127,018)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,056,979</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,056,979</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,056,979</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,056,979</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$821,595</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821,595</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$235,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,384</b>	<b>\$0</b>

**Personnel Management Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,169,458	7.0	\$0	\$0	\$1,169,458	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$1,104,971	6.0	\$0	\$0	\$1,104,971	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,274,429</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,274,429</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$582,319	0.0	\$0	\$582,319	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,856,748</b>	<b>13.0</b>	<b>\$0</b>	<b>\$582,319</b>	<b>\$2,274,429</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,856,748	13.0	\$0	\$582,319	\$2,274,429	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,679,982	13.0	\$0	\$0	\$1,679,982	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,679,982</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,982</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,320,384</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,320,384</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$359,598</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$359,598</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,679,982	13.0	\$0	\$0	\$1,679,982	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$13,502	0.0	\$0	\$0	\$13,502	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$8,552	0.0	\$0	\$0	\$8,552	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,702,036</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,036</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,702,036</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,036</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,103,497</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,103,497</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$598,539</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$598,539</b>	<b>\$0</b>

**Safety and Transportation Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,351,668	50.0	\$0	\$0	\$4,351,668	\$0
--	-------------	------	-----	-----	-------------	-----

SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$231,490)	(1.0)	\$0	\$0	(\$231,490)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,120,178</b>	<b>49.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,120,178</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$993,787	0.0	\$0	\$0	\$993,787	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,113,965</b>	<b>49.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,113,965</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,963,157	49.0	\$0	\$0	\$4,963,157	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$150,808</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,808</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-185 Police Data Collection And Community Policing	\$9,800	0.0	\$0	\$0	\$9,800	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,252,945	49.0	\$0	\$0	\$4,252,945	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,262,745</b>	<b>49.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,262,745</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$4,166,184</b>	<b>49.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,166,184</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$96,561</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,561</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,262,745	49.0	\$0	\$0	\$4,262,745	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$35,916	0.0	\$0	\$0	\$35,916	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$32,431	0.0	\$0	\$0	\$32,431	\$0
TA-17 (OIT) Ann SB 15-185 - Police Data Coll & Comm Policing	(\$9,800)	0.0	\$0	\$0	(\$9,800)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,321,292</b>	<b>49.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,321,292</b>	<b>\$0</b>
R-04 (OIT) Niche Records Management System	\$141,721	1.0	\$0	\$0	\$141,721	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,463,013</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,463,013</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,040,411</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,040,411</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$422,602</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$422,602</b>	<b>\$0</b>

**Labor and Employment Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,772,186	19.0	\$0	\$0	\$1,772,186	\$0
SB 14-005 Wage Protection Act	\$16,480	0.0	\$0	\$0	\$16,480	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$560,096	6.0	\$0	\$0	\$560,096	\$0

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,348,762</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,348,762</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$416,586	0.0	\$0	\$0	\$416,586	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,765,348</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,765,348</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,765,348	25.0	\$0	\$0	\$2,765,348	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$20,000	0.0	\$0	\$0	\$20,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,417,126	25.0	\$0	\$0	\$2,417,126	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,437,126</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,437,126</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,393,252</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,393,252</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$43,874</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,874</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,437,126	25.0	\$0	\$0	\$2,437,126	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$21,378	0.0	\$0	\$0	\$21,378	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$19,841	0.0	\$0	\$0	\$19,841	\$0
TA-16 (OIT) Ann HB 15-1170 - Incr PostSec and Wrkf Readiness	(\$19,000)	0.0	\$0	\$0	(\$19,000)	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,459,345</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,459,345</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,459,345</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,459,345</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,179,035</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,179,035</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$280,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,310</b>	<b>\$0</b>

**(E) Applications**

FY 2015-16 Initial Appropriation	\$65,148,785	365.5	\$3,194,063	\$0	\$61,954,722	\$0
FY 2016-17 Base Request	\$60,965,779	365.5	\$1,071,330	\$0	\$59,894,449	\$0
FY 2016-17 Governor's Budget Request	\$83,536,301	366.5	\$1,071,330	\$0	\$82,464,971	\$0

**(F) End User Services**

**(1) End User Services**

**End User Personal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$331,745	2.0	\$0	\$0	\$331,745	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$136,657)	0.0	\$0	\$0	(\$136,657)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$195,088</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,088</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$168,322	0.0	\$0	\$0	\$168,322	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$363,410</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,410</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$363,410	2.0	\$0	\$0	\$363,410	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$204,173	2.0	\$0	\$0	\$204,173	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$204,173</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,173</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$204,173</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,173</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$204,173	2.0	\$0	\$0	\$204,173	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$2,148	0.0	\$0	\$0	\$2,148	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$2,089	0.0	\$0	\$0	\$2,089	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$208,410</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,410</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$208,410</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,410</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$208,410</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,410</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Service Desk Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,086,290	61.0	\$0	\$0	\$4,086,290	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	(\$1,161,151)	(13.0)	\$0	\$0	(\$1,161,151)	\$0



<b>FY 2014-15 Final Appropriation</b>	<b>\$2,925,139</b>	<b>48.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,925,139</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$906,867	0.0	\$0	\$0	\$906,867	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,832,006</b>	<b>48.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,832,006</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,832,006	48.0	\$0	\$0	\$3,832,006	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,011,304	48.0	\$0	\$0	\$3,011,304	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,011,304</b>	<b>48.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,011,304</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,917,751</b>	<b>48.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,917,751</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$93,553</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,553</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,011,304	48.0	\$0	\$0	\$3,011,304	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$26,128	0.0	\$0	\$0	\$26,128	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$28,339	0.0	\$0	\$0	\$28,339	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,065,771</b>	<b>48.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,065,771</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,065,771</b>	<b>48.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,065,771</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,855,342</b>	<b>48.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,855,342</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$210,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,429</b>	<b>\$0</b>

**Deskside Support Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,644,398	106.0	\$0	\$0	\$7,644,398	\$0
SB 15-146 Suppl Approp Office of Governor, Lt Gov, OSPB	\$593,173	6.0	\$0	\$0	\$593,173	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,237,571</b>	<b>112.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,237,571</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$1,328,511	0.0	\$0	\$0	\$1,328,511	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$9,566,082</b>	<b>112.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,566,082</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$9,566,082	112.0	\$0	\$0	\$9,566,082	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,455,782	112.0	\$0	\$0	\$8,455,782	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,455,782</b>	<b>112.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,455,782</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$8,455,782</b>	<b>112.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,455,782</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$8,455,782	112.0	\$0	\$0	\$8,455,782	\$0
TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$70,417	0.0	\$0	\$0	\$70,417	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$61,675	0.0	\$0	\$0	\$61,675	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,587,874</b>	<b>112.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,587,874</b>	<b>\$0</b>
R-03 (OIT) End User Configuration Management Tool	\$306,344	0.0	\$0	\$0	\$306,344	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,894,218</b>	<b>112.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,894,218</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,451,627</b>	<b>112.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,451,627</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,442,591</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,442,591</b>	<b>\$0</b>

**Email Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,926,869	3.0	\$0	\$0	\$1,926,869	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,926,869</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,926,869</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,926,869</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,926,869</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,828,823	3.0	\$0	\$0	\$1,828,823	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$98,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,046</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,936,455</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,936,455</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$276,771</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,771</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,659,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,659,684</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
----------------------------------	-------------	-----	-----	-----	-------------	-----

TA-01 (OIT) FY 2015-16 Salary Survey Annualization	\$2,137	0.0	\$0	\$0	\$2,137	\$0
TA-02 (OIT) FY 2015-16 Merit Pay Annualization	\$3,453	0.0	\$0	\$0	\$3,453	\$0
TA-26 (OIT) Object Code Realignment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,942,045</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,942,045</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,942,045</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,942,045</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$219,274</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,274</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,722,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,722,771</b>	<b>\$0</b>

<b>(F) End User Services</b>						
FY 2015-16 Initial Appropriation	\$13,607,714	165.0	\$0	\$0	\$13,607,714	\$0
FY 2016-17 Base Request	\$13,804,100	165.0	\$0	\$0	\$13,804,100	\$0
FY 2016-17 Governor's Budget Request	\$14,110,444	165.0	\$0	\$0	\$14,110,444	\$0