

Department of Governor's Office

FY 2017-18

Schedule 3

01. Office of the Governor

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

(1) Governor's Office

Administration of Governor's Office and Residence

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,442,893	31.4	\$2,212,334	\$211,430	\$19,129	\$0
FY 2014-15 Adjustment to Appropriation	\$547,993	0.0	\$547,993	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,990,886	31.4	\$2,760,327	\$211,430	\$19,129	\$0
FY 2014-15 Actual Expenditures	\$2,854,909	31.4	\$2,760,327	\$75,453	\$19,129	\$0
FY 2014-15 Reversion (Overexpenditure)	\$135,978	0.0	\$0	\$135,977	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0
FY 2015-16 Final Appropriation	\$2,326,735	31.4	\$2,307,606	\$0	\$19,129	\$0
Allocation of Centrally Appropriated Line Items	\$834,021	0.0	\$834,021	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,160,756	31.4	\$3,141,627	\$0	\$19,129	\$0
FY 2015-16 Actual Expenditures	\$3,135,910	31.4	\$3,135,910	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$24,846	0.0	\$5,717	\$0	\$19,129	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,370,231	31.4	\$2,370,231	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,370,231	31.4	\$2,370,231	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,106,319	31.4	\$2,106,319	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$263,912	0.0	\$263,912	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,370,231	31.4	\$2,370,231	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,370,231	31.4	\$2,370,231	\$0	\$0	\$0

Department of Governor's Office

FY 2017-18

Schedule 3

01. Office of the Governor

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

(1) Governor's Office

Administration of Governor's Office and Residence

R-01 (GOV) Marijuana Office Sunset	\$97,199	1.0	\$0	\$97,199	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,467,430	32.4	\$2,370,231	\$97,199	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,203,518	32.4	\$2,106,319	\$97,199	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$263,912	0.0	\$263,912	\$0	\$0	\$0

Department of Governor's Office

FY 2017-18

Schedule 3

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Governor's Office						
(1) Governor's Office						
Discretionary Fund						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$19,500	0.0	\$19,500	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2017-18 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$19,500	0.0	\$19,500	\$0	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Governor's Office						
(1) Governor's Office						
Mansion Activity Fund						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$191,133	0.0	\$0	\$191,133	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,867	0.0	\$0	\$8,867	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$122,468	0.0	\$0	\$122,468	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$97,532	0.0	\$0	\$97,532	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2017-18 Base Request	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$122,468	0.0	\$0	\$122,468	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$97,532	0.0	\$0	\$97,532	\$0	\$0

01. Office of the Governor

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

(1) Governor's Office

(A) Governor's Office						
FY 2016-17 Initial Appropriation	\$2,609,731	31.4	\$2,389,731	\$220,000	\$0	\$0
FY 2017-18 Base Request	\$2,609,731	31.4	\$2,389,731	\$220,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,706,930	32.4	\$2,389,731	\$317,199	\$0	\$0

01. Office of the Governor

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

(1) Special Purpose

Health, Life, and Dental

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$7,417,650	0.0	\$539,734	\$324,562	\$6,464,873	\$88,481
FY 2014-15 Adjustment to Appropriation	(\$7,285,432)	0.0	(\$539,734)	(\$324,562)	(\$6,332,655)	(\$88,481)
FY 2014-15 Final Expenditure Authority	\$132,218	0.0	\$0	\$0	\$132,218	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$132,218	0.0	\$0	\$0	\$132,218	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,322,136	0.0	\$525,046	\$494,945	\$192,740	\$109,405
FY 2015-16 Final Appropriation	\$1,322,136	0.0	\$525,046	\$494,945	\$192,740	\$109,405
Allocation of Centrally Appropriated Line Items	(\$717,786)	0.0	(\$525,046)	\$0	(\$192,740)	\$0
Other Expenditure Authority Adjustments	(\$109,405)	0.0	\$0	\$0	\$0	(\$109,405)
FY 2015-16 Expenditure Authority	\$494,945	0.0	\$0	\$494,945	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$494,945	0.0	\$0	\$494,945	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,203,893	0.0	\$467,873	\$442,692	\$165,400	\$127,928
FY 2016-17 Initial Appropriation	\$1,203,893	0.0	\$467,873	\$442,692	\$165,400	\$127,928
FY 2016-17 Personal Services Allocation	\$1,203,893	0.0	\$467,873	\$442,692	\$165,400	\$127,928

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,203,893	0.0	\$467,873	\$442,692	\$165,400	\$127,928
TA-05 (GOV) FY 2017-18 Total Compensation Request	\$152,868	0.0	\$128,303	(\$1,691)	(\$4,949)	\$31,205
TA-17 (OIT) Statewide Indirect Cost Recoveries Common Policy	\$0	0.0	(\$283,026)	\$0	\$283,026	\$0
FY 2017-18 Base Request	\$1,356,761	0.0	\$313,150	\$441,001	\$443,477	\$159,133

01. Office of the Governor

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

(1) Special Purpose

Health, Life, and Dental

R-01 (GOV) Marijuana Office Sunset	(\$4,097)	0.0	\$0	(\$4,097)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,352,664	0.0	\$313,150	\$436,904	\$443,477	\$159,133
FY 2017-18 Personal Services Allocation	\$1,352,664	0.0	\$313,150	\$436,904	\$443,477	\$159,133

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Short-term Disability						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$164,289	0.0	\$11,121	\$7,411	\$143,633	\$2,124
FY 2014-15 Adjustment to Appropriation	(\$163,389)	0.0	(\$11,121)	(\$6,511)	(\$143,633)	(\$2,124)
FY 2014-15 Final Expenditure Authority	\$900	0.0	\$0	\$900	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$900	0.0	\$0	\$900	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$28,125	0.0	\$11,716	\$10,183	\$3,645	\$2,581
FY 2015-16 Final Appropriation	\$28,125	0.0	\$11,716	\$10,183	\$3,645	\$2,581
Allocation of Centrally Appropriated Line Items	(\$15,361)	0.0	(\$11,716)	\$0	(\$3,645)	\$0
Other Expenditure Authority Adjustments	(\$2,581)	0.0	\$0	\$0	\$0	(\$2,581)
FY 2015-16 Expenditure Authority	\$10,183	0.0	\$0	\$10,183	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$10,183	0.0	\$0	\$10,183	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$24,539	0.0	\$10,802	\$8,601	\$2,923	\$2,213
FY 2016-17 Initial Appropriation	\$24,539	0.0	\$10,802	\$8,601	\$2,923	\$2,213
FY 2016-17 Personal Services Allocation	\$24,539	0.0	\$10,802	\$8,601	\$2,923	\$2,213
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$24,539	0.0	\$10,802	\$8,601	\$2,923	\$2,213
TA-05 (GOV) FY 2017-18 Total Compensation Request	(\$1,716)	0.0	\$91	(\$1,368)	\$94	(\$533)
FY 2017-18 Base Request	\$22,823	0.0	\$10,893	\$7,233	\$3,017	\$1,680
R-01 (GOV) Marijuana Office Sunset	(\$167)	0.0	\$0	(\$167)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,656	0.0	\$10,893	\$7,066	\$3,017	\$1,680

01. Office of the Governor

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

(1) Special Purpose

Short-term Disability

FY 2017-18 Personal Services Allocation	\$22,656	0.0	\$10,893	\$7,066	\$3,017	\$1,680
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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Amortization Equalization Disbursement						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,999,560	0.0	\$202,970	\$135,176	\$2,622,679	\$38,735
FY 2014-15 Adjustment to Appropriation	(\$2,983,148)	0.0	(\$202,969)	(\$118,764)	(\$2,622,680)	(\$38,735)
FY 2014-15 Final Expenditure Authority	\$16,412	0.0	\$1	\$16,412	(\$1)	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$16,412	0.0	\$1	\$16,412	(\$1)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$565,522	0.0	\$235,632	\$204,740	\$73,319	\$51,831
FY 2015-16 Final Appropriation	\$565,522	0.0	\$235,632	\$204,740	\$73,319	\$51,831
Allocation of Centrally Appropriated Line Items	(\$308,951)	0.0	(\$235,632)	\$0	(\$73,319)	\$0
Other Expenditure Authority Adjustments	(\$51,831)	0.0	\$0	\$0	\$0	(\$51,831)
FY 2015-16 Expenditure Authority	\$204,740	0.0	\$0	\$204,740	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$204,740	0.0	\$0	\$204,740	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$646,143	0.0	\$284,432	\$226,473	\$76,956	\$58,282
FY 2016-17 Initial Appropriation	\$646,143	0.0	\$284,432	\$226,473	\$76,956	\$58,282
FY 2016-17 Personal Services Allocation	\$646,143	0.0	\$284,432	\$226,473	\$76,956	\$58,282
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$646,143	0.0	\$284,432	\$226,473	\$76,956	\$58,282
TA-05 (GOV) FY 2017-18 Total Compensation Request	(\$44,144)	0.0	\$2,902	(\$35,700)	\$2,629	(\$13,975)
FY 2017-18 Base Request	\$601,999	0.0	\$287,334	\$190,773	\$79,585	\$44,307
R-01 (GOV) Marijuana Office Sunset	(\$2,300)	0.0	\$0	(\$2,300)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$599,699	0.0	\$287,334	\$188,473	\$79,585	\$44,307

01. Office of the Governor

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

(1) Special Purpose

Amortization Equalization Disbursement

FY 2017-18 Personal Services Allocation	\$599,699	0.0	\$287,334	\$188,473	\$79,585	\$44,307
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01. Office of the Governor

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

(1) Special Purpose

Supplemental Amortization Equalization Disbursement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,812,088	0.0	\$190,284	\$126,727	\$2,458,762	\$36,315
FY 2014-15 Adjustment to Appropriation	(\$2,789,610)	0.0	(\$190,285)	(\$111,340)	(\$2,451,670)	(\$36,315)
FY 2014-15 Final Expenditure Authority	\$22,478	0.0	(\$1)	\$15,387	\$7,092	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$22,478	0.0	(\$1)	\$15,387	\$7,092	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$546,248	0.0	\$227,599	\$197,760	\$70,825	\$50,064
FY 2015-16 Final Appropriation	\$546,248	0.0	\$227,599	\$197,760	\$70,825	\$50,064
Allocation of Centrally Appropriated Line Items	(\$298,424)	0.0	(\$227,599)	\$0	(\$70,825)	\$0
Other Expenditure Authority Adjustments	(\$50,064)	0.0	\$0	\$0	\$0	(\$50,064)
FY 2015-16 Expenditure Authority	\$197,760	0.0	\$0	\$197,760	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$197,760	0.0	\$0	\$197,760	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$639,412	0.0	\$281,469	\$224,114	\$76,154	\$57,675
FY 2016-17 Initial Appropriation	\$639,412	0.0	\$281,469	\$224,114	\$76,154	\$57,675
FY 2016-17 Personal Services Allocation	\$639,412	0.0	\$281,469	\$224,114	\$76,154	\$57,675

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$639,412	0.0	\$281,469	\$224,114	\$76,154	\$57,675
TA-05 (GOV) FY 2017-18 Total Compensation Request	(\$37,413)	0.0	\$5,865	(\$33,341)	\$3,431	(\$13,368)
FY 2017-18 Base Request	\$601,999	0.0	\$287,334	\$190,773	\$79,585	\$44,307
R-01 (GOV) Marijuana Office Sunset	(\$2,075)	0.0	\$0	(\$2,075)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$599,924	0.0	\$287,334	\$188,698	\$79,585	\$44,307

01. Office of the Governor

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

(1) Special Purpose

Supplemental Amortization Equalization Disbursement

FY 2017-18 Personal Services Allocation	\$599,924	0.0	\$287,334	\$188,698	\$79,585	\$44,307
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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Salary Survey						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,016,472	0.0	\$136,732	\$91,117	\$1,762,510	\$26,113
FY 2014-15 Adjustment to Appropriation	(\$2,005,410)	0.0	(\$136,732)	(\$80,054)	(\$1,762,511)	(\$26,113)
FY 2014-15 Final Expenditure Authority	\$11,062	0.0	\$0	\$11,063	(\$1)	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$11,062	0.0	\$0	\$11,063	(\$1)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$140,695	0.0	\$58,589	\$50,917	\$18,280	\$12,909
FY 2015-16 Final Appropriation	\$140,695	0.0	\$58,589	\$50,917	\$18,280	\$12,909
Allocation of Centrally Appropriated Line Items	(\$76,869)	0.0	(\$58,589)	\$0	(\$18,280)	\$0
Other Expenditure Authority Adjustments	(\$12,909)	0.0	\$0	\$0	\$0	(\$12,909)
FY 2015-16 Expenditure Authority	\$50,917	0.0	\$0	\$50,917	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$50,917	0.0	\$0	\$50,917	\$0	\$0
<i>FY 2017-18 Request</i>						
TA-05 (GOV) FY 2017-18 Total Compensation Request	\$327,721	0.0	\$156,430	\$103,841	\$43,339	\$24,111
FY 2017-18 Base Request	\$327,721	0.0	\$156,430	\$103,841	\$43,339	\$24,111
FY 2017-18 Governor's Budget Request	\$327,721	0.0	\$156,430	\$103,841	\$43,339	\$24,111
FY 2017-18 Personal Services Allocation	\$327,721	0.0	\$156,430	\$103,841	\$43,339	\$24,111

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Merit Pay						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$789,829	0.0	\$56,422	\$37,160	\$686,002	\$10,245
FY 2014-15 Adjustment to Appropriation	(\$785,317)	0.0	(\$56,422)	(\$32,648)	(\$686,002)	(\$10,245)
FY 2014-15 Final Expenditure Authority	\$4,512	0.0	\$0	\$4,512	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,512	0.0	\$0	\$4,512	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,258	0.0	\$59,178	\$50,005	\$16,818	\$11,257
FY 2015-16 Final Appropriation	\$137,258	0.0	\$59,178	\$50,005	\$16,818	\$11,257
Allocation of Centrally Appropriated Line Items	(\$75,996)	0.0	(\$59,178)	\$0	(\$16,818)	\$0
Other Expenditure Authority Adjustments	(\$11,257)	0.0	\$0	\$0	\$0	(\$11,257)
FY 2015-16 Expenditure Authority	\$50,005	0.0	\$0	\$50,005	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$50,005	0.0	\$0	\$50,005	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Shift Differential						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$89,289	0.0	\$0	\$0	\$89,289	\$0
FY 2014-15 Adjustment to Appropriation	(\$78,021)	0.0	\$0	\$0	(\$78,021)	\$0
FY 2014-15 Final Expenditure Authority	\$11,268	0.0	\$0	\$0	\$11,268	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$11,268	0.0	\$0	\$0	\$11,268	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Workers' Compensation						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
FY 2014-15 Actual Expenditures	\$392,682	0.0	\$41,695	\$0	\$350,987	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$48,926	0.0	\$40,502	\$0	\$8,424	\$0
FY 2015-16 Final Appropriation	\$48,926	0.0	\$40,502	\$0	\$8,424	\$0
FY 2015-16 Expenditure Authority	\$48,926	0.0	\$40,502	\$0	\$8,424	\$0
FY 2015-16 Actual Expenditures	\$48,926	0.0	\$40,502	\$0	\$8,424	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$60,189	0.0	\$49,826	\$0	\$10,363	\$0
FY 2016-17 Initial Appropriation	\$60,189	0.0	\$49,826	\$0	\$10,363	\$0
FY 2016-17 Personal Services Allocation	\$60,189	0.0	\$49,826	\$0	\$10,363	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$60,189	0.0	\$49,826	\$0	\$10,363	\$0
TA-02 (GOV) Workers' Compensation	\$12,265	0.0	\$10,153	\$0	\$2,112	\$0
FY 2017-18 Base Request	\$72,454	0.0	\$59,979	\$0	\$12,475	\$0
FY 2017-18 Governor's Budget Request	\$72,454	0.0	\$59,979	\$0	\$12,475	\$0
FY 2017-18 Personal Services Allocation	\$72,454	0.0	\$59,979	\$0	\$12,475	\$0

Department of Governor's Office

FY 2017-18

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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Legal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$540,687	0.0	\$540,687	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$540,687	0.0	\$540,687	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$381,547	0.0	\$381,547	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$159,140	0.0	\$159,140	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$479,896	0.0	\$351,781	\$0	\$128,115	\$0
FY 2015-16 Final Appropriation	\$479,896	0.0	\$351,781	\$0	\$128,115	\$0
FY 2015-16 Expenditure Authority	\$479,896	0.0	\$351,781	\$0	\$128,115	\$0
FY 2015-16 Actual Expenditures	\$224,948	0.0	\$212,136	\$0	\$12,812	\$0
FY 2015-16 Reversion (Overexpenditure)	\$254,948	0.0	\$139,645	\$0	\$115,303	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$485,896	0.0	\$356,244	\$0	\$129,652	\$0
FY 2016-17 Initial Appropriation	\$485,896	0.0	\$356,244	\$0	\$129,652	\$0
FY 2016-17 All Other Operating Allocation	\$485,896	0.0	\$356,244	\$0	\$129,652	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$485,896	0.0	\$356,244	\$0	\$129,652	\$0
TA-07 (GOV) Legal Services Common Policy	\$21,507	0.0	\$15,768	\$0	\$5,739	\$0
FY 2017-18 Base Request	\$507,403	0.0	\$372,012	\$0	\$135,391	\$0
FY 2017-18 Governor's Budget Request	\$507,403	0.0	\$372,012	\$0	\$135,391	\$0
FY 2017-18 Personal Services Allocation	\$21,507	0.0	\$15,768	\$0	\$5,739	\$0
FY 2017-18 All Other Operating Allocation	\$485,896	0.0	\$356,244	\$0	\$129,652	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Payment to Risk Management and Property Funds						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
FY 2014-15 Actual Expenditures	\$287,212	0.0	\$91,451	\$0	\$195,761	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$107,244	0.0	\$102,004	\$0	\$5,240	\$0
FY 2015-16 Final Appropriation	\$107,244	0.0	\$102,004	\$0	\$5,240	\$0
FY 2015-16 Expenditure Authority	\$107,244	0.0	\$102,004	\$0	\$5,240	\$0
FY 2015-16 Actual Expenditures	\$107,244	0.0	\$102,004	\$0	\$5,240	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$158,270	0.0	\$150,537	\$0	\$7,733	\$0
FY 2016-17 Initial Appropriation	\$158,270	0.0	\$150,537	\$0	\$7,733	\$0
FY 2016-17 All Other Operating Allocation	\$158,270	0.0	\$150,537	\$0	\$7,733	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$158,270	0.0	\$150,537	\$0	\$7,733	\$0
TA-01 (GOV) Payment to Risk Management and Property Funds	(\$28,884)	0.0	(\$27,473)	\$0	(\$1,411)	\$0
FY 2017-18 Base Request	\$129,386	0.0	\$123,064	\$0	\$6,322	\$0
FY 2017-18 Governor's Budget Request	\$129,386	0.0	\$123,064	\$0	\$6,322	\$0

01. Office of the Governor

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

(1) Special Purpose

Payment to Risk Management and Property Funds

FY 2017-18 Personal Services Allocation	(\$28,884)	0.0	(\$27,473)	\$0	(\$1,411)	\$0
FY 2017-18 All Other Operating Allocation	\$158,270	0.0	\$150,537	\$0	\$7,733	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Vehicle Lease Payments						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$80,548	0.0	\$0	\$0	\$80,548	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$80,548	0.0	\$0	\$0	\$80,548	\$0
FY 2014-15 Actual Expenditures	\$80,548	0.0	\$0	\$0	\$80,548	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	\$0	(\$0)	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$900	0.0	\$900	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$900	0.0	\$900	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$900	0.0	\$900	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$900	0.0	\$900	\$0	\$0	\$0
FY 2017-18 Base Request	\$900	0.0	\$900	\$0	\$0	\$0
NP-01 (GOV) Annual Fleet Request	\$2,312	0.0	\$2,312	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,212	0.0	\$3,212	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,212	0.0	\$3,212	\$0	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Leased Space						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 2014-15 Adjustment to Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 2014-15 Final Expenditure Authority	\$6,296,036	0.0	\$0	\$0	\$6,296,036	\$0
FY 2014-15 Actual Expenditures	\$3,043,255	0.0	\$0	\$0	\$3,043,255	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,252,781	0.0	\$0	\$0	\$3,252,781	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Capitol Complex Leased Space						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$527,813	0.0	\$331,419	\$0	\$196,394	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$527,813	0.0	\$331,419	\$0	\$196,394	\$0
FY 2014-15 Actual Expenditures	\$435,346	0.0	\$258,904	\$0	\$176,442	\$0
FY 2014-15 Reversion (Overexpenditure)	\$92,467	0.0	\$72,515	\$0	\$19,952	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$485,166	0.0	\$408,842	\$0	\$76,324	\$0
FY 2015-16 Final Appropriation	\$485,166	0.0	\$408,842	\$0	\$76,324	\$0
FY 2015-16 Expenditure Authority	\$485,166	0.0	\$408,842	\$0	\$76,324	\$0
FY 2015-16 Actual Expenditures	\$485,166	0.0	\$408,842	\$0	\$76,324	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$328,535	0.0	\$276,852	\$0	\$51,683	\$0
FY 2016-17 Initial Appropriation	\$328,535	0.0	\$276,852	\$0	\$51,683	\$0
FY 2016-17 All Other Operating Allocation	\$328,535	0.0	\$276,852	\$0	\$51,683	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$328,535	0.0	\$276,852	\$0	\$51,683	\$0
TA-03 (GOV) CCLS	\$66,840	0.0	\$56,325	\$0	\$10,515	\$0
FY 2017-18 Base Request	\$395,375	0.0	\$333,177	\$0	\$62,198	\$0
FY 2017-18 Governor's Budget Request	\$395,375	0.0	\$333,177	\$0	\$62,198	\$0
FY 2017-18 Personal Services Allocation	\$66,840	0.0	\$56,325	\$0	\$10,515	\$0
FY 2017-18 All Other Operating Allocation	\$328,535	0.0	\$276,852	\$0	\$51,683	\$0

01. Office of the Governor

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

(1) Special Purpose

Capitol Complex Leased Space

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Payments to OIT						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,096,166	0.0	\$1,645,795	\$0	\$1,450,371	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,096,166	0.0	\$1,645,795	\$0	\$1,450,371	\$0
FY 2014-15 Actual Expenditures	\$1,645,795	0.0	\$1,645,795	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,450,371	0.0	\$0	\$0	\$1,450,371	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,540,635	0.0	\$1,469,323	\$0	\$71,312	\$0
FY 2015-16 Final Appropriation	\$1,540,635	0.0	\$1,469,323	\$0	\$71,312	\$0
FY 2015-16 Expenditure Authority	\$1,540,635	0.0	\$1,469,323	\$0	\$71,312	\$0
FY 2015-16 Actual Expenditures	\$1,540,635	0.0	\$1,469,323	\$0	\$71,312	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,930	0.0	\$4,930	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,930	0.0	\$4,930	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,930	0.0	\$4,930	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$4,930	0.0	\$4,930	\$0	\$0	\$0
TA-06 (GOV) FY 2018 OIT Common Policy Base Adjustment	\$223,573	0.0	\$223,573	\$0	\$0	\$0
FY 2017-18 Base Request	\$228,503	0.0	\$228,503	\$0	\$0	\$0
NP-02- (GOV) Secure Colorado	\$15,652	0.0	\$15,652	\$0	\$0	\$0
NP-03- (GOV) Deskside	\$6,259	0.0	\$6,259	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$250,414	0.0	\$250,414	\$0	\$0	\$0

01. Office of the Governor

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

(1) Special Purpose

Payments to OIT

FY 2017-18 Personal Services Allocation	\$245,484	0.0	\$245,484	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,930	0.0	\$4,930	\$0	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
COFRS Modernization						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
FY 2014-15 Final Expenditure Authority	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$67,179	0.0	\$22,407	\$23,019	\$0	\$21,753
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
CORE Operations						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$98,526	0.0	\$42,609	\$43,773	\$0	\$12,144
FY 2014-15 Adjustment to Appropriation	(\$33,897)	0.0	\$0	\$0	\$0	(\$33,897)
FY 2014-15 Final Expenditure Authority	\$64,629	0.0	\$42,609	\$43,773	\$0	(\$21,753)
FY 2014-15 Actual Expenditures	\$131,808	0.0	\$65,016	\$66,792	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$67,179)	0.0	(\$22,407)	(\$23,019)	\$0	(\$21,753)
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$174,701	0.0	\$57,036	\$58,594	\$0	\$59,071
FY 2015-16 Final Appropriation	\$174,701	0.0	\$57,036	\$58,594	\$0	\$59,071
Other Expenditure Authority Adjustments	(\$59,071)	0.0	\$0	\$0	\$0	(\$59,071)
FY 2015-16 Expenditure Authority	\$115,630	0.0	\$57,036	\$58,594	\$0	\$0
FY 2015-16 Actual Expenditures	\$115,630	0.0	\$57,036	\$58,594	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$370,445	0.0	\$179,943	\$73,531	\$42,842	\$74,129
FY 2016-17 Initial Appropriation	\$370,445	0.0	\$179,943	\$73,531	\$42,842	\$74,129
FY 2016-17 All Other Operating Allocation	\$370,445	0.0	\$179,943	\$73,531	\$42,842	\$74,129
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$370,445	0.0	\$179,943	\$73,531	\$42,842	\$74,129
TA-04 (GOV) CORE	(\$291,278)	0.0	(\$141,488)	(\$57,817)	(\$33,686)	(\$58,287)
FY 2017-18 Base Request	\$79,167	0.0	\$38,455	\$15,714	\$9,156	\$15,842
FY 2017-18 Governor's Budget Request	\$79,167	0.0	\$38,455	\$15,714	\$9,156	\$15,842

01. Office of the Governor

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

(1) Special Purpose

CORE Operations

FY 2017-18 Personal Services Allocation	(\$291,278)	0.0	(\$141,488)	(\$57,817)	(\$33,686)	(\$58,287)
FY 2017-18 All Other Operating Allocation	\$370,445	0.0	\$179,943	\$73,531	\$42,842	\$74,129

(B) Special Purpose

FY 2016-17 Initial Appropriation	\$3,923,152	0.0	\$2,063,808	\$975,411	\$563,706	\$320,227
FY 2017-18 Base Request	\$4,324,491	0.0	\$2,211,231	\$949,335	\$874,545	\$289,380
FY 2017-18 Governor's Budget Request	\$4,340,075	0.0	\$2,235,454	\$940,696	\$874,545	\$289,380

Department of Governor's Office

FY 2017-18

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01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Colorado Energy Office

(1) Colorado Energy Office

Program Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,425,019	32.3	\$0	\$2,900,688	\$0	\$3,524,331
FY 2014-15 Adjustment to Appropriation	\$28,872,978	0.0	\$0	\$25,142,911	\$0	\$3,730,067
FY 2014-15 Final Expenditure Authority	\$35,297,997	32.3	\$0	\$28,043,599	\$0	\$7,254,398
FY 2014-15 Actual Expenditures	\$10,136,381	28.5	\$0	\$4,022,724	\$0	\$6,113,656
FY 2014-15 Reversion (Overexpenditure)	\$25,161,616	3.8	\$0	\$24,020,875	\$0	\$1,140,742

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
FY 2015-16 Final Appropriation	\$6,495,813	32.3	\$0	\$2,959,296	\$0	\$3,536,517
Other Expenditure Authority Adjustments	\$9,347,764	0.0	\$0	\$6,509,473	\$0	\$2,838,291
FY 2015-16 Expenditure Authority	\$15,843,577	32.3	\$0	\$9,468,769	\$0	\$6,374,808
FY 2015-16 Actual Expenditures	\$11,639,672	21.9	\$0	\$5,625,710	\$0	\$6,013,962
FY 2015-16 Reversion (Overexpenditure)	\$4,203,905	10.4	\$0	\$3,843,059	\$0	\$360,846

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,549,724	32.3	\$0	\$2,996,182	\$0	\$3,553,542
FY 2016-17 Initial Appropriation	\$6,549,724	32.3	\$0	\$2,996,182	\$0	\$3,553,542
FY 2016-17 Personal Services Allocation	\$3,259,426	32.3	\$0	\$1,980,215	\$0	\$1,279,211
FY 2016-17 All Other Operating Allocation	\$3,290,298	0.0	\$0	\$1,015,967	\$0	\$2,274,331

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,549,724	32.3	\$0	\$2,996,182	\$0	\$3,553,542
TA-01 EFAA Expiration of Statutory Authority	(\$3,100,000)	(24.0)	\$0	(\$3,100,000)	\$0	\$0
FY 2017-18 Base Request	\$3,449,724	8.3	\$0	(\$103,818)	\$0	\$3,553,542
R-01(CEO) Reauthorization of expired Clean & Innovative Fund	\$3,100,000	24.0	\$0	\$3,100,000	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Colorado Energy Office

(1) Colorado Energy Office

Program Administration

FY 2017-18 Governor's Budget Request	\$6,549,724	32.3	\$0	\$2,996,182	\$0	\$3,553,542
FY 2017-18 Personal Services Allocation	\$3,259,426	32.3	\$0	\$1,980,215	\$0	\$1,279,211
FY 2017-18 All Other Operating Allocation	\$3,290,298	0.0	\$0	\$1,015,967	\$0	\$2,274,331

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
Low-Income Energy Assistance						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$4,661,678	0.0	\$0	\$4,661,678	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$11,761,678	0.0	\$0	\$11,761,678	\$0	\$0
FY 2014-15 Actual Expenditures	\$10,077,985	1.3	\$0	\$10,077,985	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,683,693	(1.3)	\$0	\$1,683,693	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2015-16 Final Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
Other Expenditure Authority Adjustments	\$8,276,000	0.0	\$0	\$8,276,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$15,376,000	0.0	\$0	\$15,376,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$10,440,564	0.0	\$0	\$10,440,564	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,935,436	0.0	\$0	\$4,935,436	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$6,300,000	0.0	\$0	\$6,300,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$7,100,000	0.0	\$0	\$7,100,000	\$0	\$0
TA-01 EFAA Expiration of Statutory Authority	(\$600,000)	0.0	\$0	(\$600,000)	\$0	\$0
FY 2017-18 Base Request	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
R-01(CEO) Reauthorization of expired Clean & Innovative Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Colorado Energy Office

(1) Colorado Energy Office

Low-Income Energy Assistance

FY 2017-18 Governor's Budget Request	\$8,500,000	0.0	\$0	\$8,500,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$8,300,000	0.0	\$0	\$8,300,000	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
School Energy Efficiency						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2014-15 Actual Expenditures	\$71,902	0.5	\$0	\$71,902	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$138,416	0.9	\$0	\$138,416	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2015-16 Final Appropriation	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2015-16 Expenditure Authority	\$210,318	1.4	\$0	\$210,318	\$0	\$0
FY 2015-16 Actual Expenditures	\$207,571	11.8	\$0	\$207,571	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,747	(10.4)	\$0	\$2,747	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
Electric Vehicle Charging Station Grants						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2015-16 Final Appropriation	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$82,750	0.0	\$0	\$82,750	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$230,250	0.0	\$0	\$230,250	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$313,000	0.0	\$0	\$313,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2017-18 Base Request	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$313,000	0.0	\$0	\$313,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$313,000	0.0	\$0	\$313,000	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
Legal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$108,911	0.0	\$0	\$73,088	\$0	\$35,823
FY 2014-15 Adjustment to Appropriation	(\$35,823)	0.0	\$0	\$0	\$0	(\$35,823)
FY 2014-15 Final Expenditure Authority	\$73,088	0.0	\$0	\$73,088	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$73,088	0.0	\$0	\$73,088	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$104,511	0.0	\$0	\$70,135	\$0	\$34,376
FY 2015-16 Final Appropriation	\$104,511	0.0	\$0	\$70,135	\$0	\$34,376
Other Expenditure Authority Adjustments	(\$34,376)	0.0	\$0	\$0	\$0	(\$34,376)
FY 2015-16 Expenditure Authority	\$70,135	0.0	\$0	\$70,135	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$70,135	0.0	\$0	\$70,135	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$104,555	0.0	\$0	\$70,179	\$0	\$34,376
FY 2016-17 Initial Appropriation	\$104,555	0.0	\$0	\$70,179	\$0	\$34,376
FY 2016-17 All Other Operating Allocation	\$104,555	0.0	\$0	\$70,179	\$0	\$34,376
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$104,555	0.0	\$0	\$70,179	\$0	\$34,376
TA-02 EFAA Legal Services Common Policy	\$4,628	0.0	\$1,522	\$1,546	\$1,560	\$0
FY 2017-18 Base Request	\$109,183	0.0	\$1,522	\$71,725	\$1,560	\$34,376
FY 2017-18 Governor's Budget Request	\$109,183	0.0	\$1,522	\$71,725	\$1,560	\$34,376

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Colorado Energy Office

(1) Colorado Energy Office

Legal Services

FY 2017-18 Personal Services Allocation	\$4,628	0.0	\$1,522	\$1,546	\$1,560	\$0
FY 2017-18 All Other Operating Allocation	\$104,555	0.0	\$0	\$70,179	\$0	\$34,376

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Colorado Energy Office						
(1) Colorado Energy Office						
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$80,593	0.0	\$0	\$0	\$0	\$80,593
FY 2014-15 Adjustment to Appropriation	(\$80,593)	0.0	\$0	\$0	\$0	(\$80,593)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$94,255	0.0	\$0	\$94,255	\$0	\$0
FY 2015-16 Final Appropriation	\$94,255	0.0	\$0	\$94,255	\$0	\$0
FY 2015-16 Expenditure Authority	\$94,255	0.0	\$0	\$94,255	\$0	\$0
FY 2015-16 Actual Expenditures	\$94,255	0.0	\$0	\$94,255	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$31,530	0.0	\$0	\$31,530	\$0	\$0
FY 2016-17 Initial Appropriation	\$31,530	0.0	\$0	\$31,530	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$31,530	0.0	\$0	\$31,530	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$31,530	0.0	\$0	\$31,530	\$0	\$0
FY 2017-18 Base Request	\$31,530	0.0	\$0	\$31,530	\$0	\$0
FY 2017-18 Governor's Budget Request	\$31,530	0.0	\$0	\$31,530	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$31,530	0.0	\$0	\$31,530	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Colorado Energy Office

(1) Colorado Energy Office

(C) Colorado Energy Office						
FY 2016-17 Initial Appropriation	\$14,098,809	32.3	\$0	\$10,510,891	\$0	\$3,587,918
FY 2017-18 Base Request	\$10,403,437	8.3	\$1,522	\$6,812,437	\$1,560	\$3,587,918
FY 2017-18 Governor's Budget Request	\$15,503,437	32.3	\$1,522	\$11,912,437	\$1,560	\$3,587,918

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Other Programs and Grants						
(1) Other Programs and Grants						
Disabled Parking Fund						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$500,000	0.0	\$499,000	\$1,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$436,996	0.0	\$436,996	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$63,005	0.0	\$62,005	\$1,000	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2015-16 Final Appropriation	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$202,101	0.0	\$202,101	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$48,900	0.0	\$47,900	\$1,000	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$246,000	0.0	\$246,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,000	0.0	\$4,000	\$1,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2017-18 Base Request	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$246,000	0.0	\$246,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$5,000	0.0	\$4,000	\$1,000	\$0	\$0

01. Office of the Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Other Programs and Grants						
(1) Other Programs and Grants						
Office of Marijuana Coordination						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$190,097	2.0	\$0	\$190,097	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$190,097	2.0	\$0	\$190,097	\$0	\$0
FY 2014-15 Actual Expenditures	\$187,798	2.0	\$0	\$187,798	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,299	0.0	\$0	\$2,299	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$190,097	2.0	\$0	\$190,097	\$0	\$0
FY 2015-16 Final Appropriation	\$190,097	2.0	\$0	\$190,097	\$0	\$0
Other Expenditure Authority Adjustments	(\$998,873)	0.0	\$0	(\$998,873)	\$0	\$0
FY 2015-16 Expenditure Authority	(\$808,776)	2.0	\$0	(\$808,776)	\$0	\$0
FY 2015-16 Actual Expenditures	\$199,774	2.0	\$0	\$199,774	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$1,008,550)	0.0	\$0	(\$1,008,550)	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$191,590	2.0	\$0	\$191,590	\$0	\$0
FY 2016-17 Initial Appropriation	\$191,590	2.0	\$0	\$191,590	\$0	\$0
FY 2016-17 Personal Services Allocation	\$189,493	2.0	\$0	\$189,493	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,097	0.0	\$0	\$2,097	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$191,590	2.0	\$0	\$191,590	\$0	\$0
FY 2017-18 Base Request	\$191,590	2.0	\$0	\$191,590	\$0	\$0
R-01 (GOV) Marijuana Office Sunset	(\$191,590)	(2.0)	\$0	(\$191,590)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

01. Office of the Governor

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

(1) Other Programs and Grants

Office of Marijuana Coordination

FY 2017-18 Personal Services Allocation	(\$2,097)	0.0	\$0	(\$2,097)	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,097	0.0	\$0	\$2,097	\$0	\$0

(D) Other Programs and Grants

FY 2016-17 Initial Appropriation	\$442,590	2.0	\$250,000	\$192,590	\$0	\$0
FY 2017-18 Base Request	\$442,590	2.0	\$250,000	\$192,590	\$0	\$0
FY 2017-18 Governor's Budget Request	\$251,000	0.0	\$250,000	\$1,000	\$0	\$0

02. Office of the Lieutenant Governor

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

(1) Office of the Lieutenant Governor

Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$232,491	2.7	\$232,491	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$53,904	0.0	\$53,904	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$286,395	2.7	\$286,395	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$286,396	2.7	\$286,396	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$342,254	2.7	\$342,254	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$342,254	2.7	\$342,254	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$60,260	0.0	\$60,260	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$402,514	2.7	\$402,514	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$335,091	2.7	\$335,091	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$67,423	0.0	\$67,423	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$350,135	2.7	\$350,135	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$350,135	2.7	\$350,135	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$334,778	2.7	\$334,778	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$15,357	0.0	\$15,357	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$350,135	2.7	\$350,135	\$0	\$0	\$0
FY 2017-18 Base Request	\$350,135	2.7	\$350,135	\$0	\$0	\$0

02. Office of the Lieutenant Governor

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

(1) Office of the Lieutenant Governor

Administration

FY 2017-18 Governor's Budget Request	\$350,135	2.7	\$350,135	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$334,778	2.7	\$334,778	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$15,357	0.0	\$15,357	\$0	\$0	\$0

02. Office of the Lieutenant Governor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of the Lieutenant Governor						
(1) Office of the Lieutenant Governor						
Discretionary Fund						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,747	0.0	\$2,747	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$128	0.0	\$128	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,000	0.0	\$2,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$875	0.0	\$875	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,000	0.0	\$2,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$875	0.0	\$875	\$0	\$0	\$0

Department of Governor's Office

FY 2017-18

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						
Commission Of Indian Affairs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$82,041	2.3	\$80,857	\$1,184	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$23,742	0.0	\$23,742	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$105,783	2.3	\$104,599	\$1,184	\$0	\$0
FY 2014-15 Actual Expenditures	\$104,599	1.0	\$104,599	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,184	1.3	(\$0)	\$1,184	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0
FY 2015-16 Final Appropriation	\$85,441	2.3	\$84,257	\$1,184	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$25,217	0.0	\$25,217	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,184)	0.0	\$0	(\$1,184)	\$0	\$0
FY 2015-16 Expenditure Authority	\$109,474	2.3	\$109,474	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$109,474	2.3	\$109,474	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$87,201	2.3	\$86,017	\$1,184	\$0	\$0
FY 2016-17 Initial Appropriation	\$87,201	2.3	\$86,017	\$1,184	\$0	\$0
FY 2016-17 Personal Services Allocation	\$82,134	2.3	\$80,950	\$1,184	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,067	0.0	\$5,067	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$87,201	2.3	\$86,017	\$1,184	\$0	\$0
FY 2017-18 Base Request	\$87,201	2.3	\$86,017	\$1,184	\$0	\$0
FY 2017-18 Governor's Budget Request	\$87,201	2.3	\$86,017	\$1,184	\$0	\$0

02. Office of the Lieutenant Governor

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

(1) Office of the Lieutenant Governor

Commission Of Indian Affairs

FY 2017-18 Personal Services Allocation	\$82,134	2.3	\$80,950	\$1,184	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$5,067	0.0	\$5,067	\$0	\$0	\$0

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						
Colorado Student Leaders Institute Pilot						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-290 Colorado Student Leaders Institute	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2015-16 Final Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2015-16 Actual Expenditures	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2016-17 Initial Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2016-17 Personal Services Allocation	\$62,000	1.0	\$0	\$0	\$62,000	\$0
FY 2016-17 All Other Operating Allocation	\$156,825	0.0	\$0	\$0	\$156,825	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2017-18 Base Request	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2017-18 Governor's Budget Request	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2017-18 Personal Services Allocation	\$62,000	1.0	\$0	\$0	\$62,000	\$0
FY 2017-18 All Other Operating Allocation	\$156,825	0.0	\$0	\$0	\$156,825	\$0

02. Office of the Lieutenant Governor

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

(1) Office of the Lieutenant Governor

(A) Office of the Lieutenant Governor						
FY 2016-17 Initial Appropriation	\$659,036	6.0	\$439,027	\$1,184	\$218,825	\$0
FY 2017-18 Base Request	\$659,036	6.0	\$439,027	\$1,184	\$218,825	\$0
FY 2017-18 Governor's Budget Request	\$659,036	6.0	\$439,027	\$1,184	\$218,825	\$0

03. Office of State Planning and Budgeting

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

(1) Office of State Planning and Budgeting

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,859,042	19.5	\$406,627	\$0	\$1,452,415	\$0
FY 2014-15 Adjustment to Appropriation	\$297,380	0.0	\$0	\$0	\$297,380	\$0
FY 2014-15 Final Expenditure Authority	\$2,156,422	19.5	\$406,627	\$0	\$1,749,795	\$0
FY 2014-15 Actual Expenditures	\$2,131,422	19.5	\$406,627	\$0	\$1,724,795	\$0
FY 2014-15 Reversion (Overexpenditure)	\$25,000	0.0	\$0	\$0	\$25,000	\$0

FY 2015-16 Actual

HB 16-1239 Suppl Approp Dept of Gov, + Lt Gov, & OSPB	\$200,000	0.0	\$200,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,055,580	19.5	\$576,232	\$0	\$1,479,348	\$0
FY 2015-16 Final Appropriation	\$2,255,580	19.5	\$776,232	\$0	\$1,479,348	\$0
Allocation of Centrally Appropriated Line Items	\$380,889	0.0	\$5,262	\$0	\$375,627	\$0
Roll Forwards	(\$132,834)	0.0	(\$132,834)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,503,635	19.5	\$648,660	\$0	\$1,854,975	\$0
FY 2015-16 Actual Expenditures	\$2,489,707	19.5	\$634,732	\$0	\$1,854,975	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,928	0.0	\$13,928	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,138,056	20.5	\$627,274	\$0	\$1,510,782	\$0
FY 2016-17 Initial Appropriation	\$2,138,056	20.5	\$627,274	\$0	\$1,510,782	\$0
FY 2016-17 Personal Services Allocation	\$2,138,056	20.5	\$627,274	\$0	\$1,510,782	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,138,056	20.5	\$627,274	\$0	\$1,510,782	\$0
FY 2017-18 Base Request	\$2,138,056	20.5	\$627,274	\$0	\$1,510,782	\$0

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Personal Services						
R-02 (GOV) LEAN Initiatives	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,638,056	20.5	\$1,127,274	\$0	\$1,510,782	\$0
FY 2017-18 Personal Services Allocation	\$2,638,056	20.5	\$1,127,274	\$0	\$1,510,782	\$0

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Operating Expenses						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
FY 2014-15 Final Expenditure Authority	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
FY 2014-15 Actual Expenditures	\$61,614	0.0	\$10,670	\$0	\$50,944	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2015-16 Final Appropriation	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2015-16 Expenditure Authority	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2015-16 Actual Expenditures	\$61,610	0.0	\$10,900	\$0	\$50,710	\$0
FY 2015-16 Reversion (Overexpenditure)	\$234	0.0	\$0	\$0	\$234	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2016-17 Initial Appropriation	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2016-17 All Other Operating Allocation	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2017-18 Base Request	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2017-18 Governor's Budget Request	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2017-18 All Other Operating Allocation	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Economic Forecasting Subscriptions						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2014-15 Final Expenditure Authority	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2014-15 Actual Expenditures	\$15,940	0.0	\$0	\$0	\$15,940	\$0
FY 2014-15 Reversion (Overexpenditure)	\$422	0.0	\$0	\$0	\$422	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2015-16 Final Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2015-16 Expenditure Authority	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2015-16 Actual Expenditures	\$13,015	0.0	\$0	\$0	\$13,015	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,347	0.0	\$0	\$0	\$3,347	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2016-17 Initial Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2016-17 All Other Operating Allocation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2017-18 Base Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2017-18 Governor's Budget Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2017-18 All Other Operating Allocation	\$16,362	0.0	\$0	\$0	\$16,362	\$0

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Regional Tourism Projects -- OSPB Expenses (HB 14-1350)						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

03. Office of State Planning and Budgeting

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of State Planning and Budgeting						
(1) Office of State Planning and Budgeting						
Regional Tourism Projects -- Outside Contractor (HB 14-1350)						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$176,454	0.0	\$0	\$176,454	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$176,454	0.0	\$0	\$176,454	\$0	\$0
FY 2014-15 Actual Expenditures	\$14,755	0.0	\$0	\$14,755	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$161,699	0.0	\$0	\$161,699	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(A) Office of State Planning and Budgeting						
FY 2016-17 Initial Appropriation	\$2,216,262	20.5	\$638,174	\$0	\$1,578,088	\$0
FY 2017-18 Base Request	\$2,216,262	20.5	\$638,174	\$0	\$1,578,088	\$0
FY 2017-18 Governor's Budget Request	\$2,716,262	20.5	\$1,138,174	\$0	\$1,578,088	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$611,535	6.0	\$599,466	\$2,435	\$7,484	\$2,150
FY 2014-15 Adjustment to Appropriation	\$994,142	0.0	\$511,624	\$464,176	\$20,492	(\$2,150)
FY 2014-15 Final Expenditure Authority	\$1,605,677	6.0	\$1,111,090	\$466,611	\$27,976	\$0
FY 2014-15 Actual Expenditures	\$527,099	6.0	\$527,099	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,078,578	0.0	\$583,991	\$466,611	\$27,976	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
FY 2015-16 Final Appropriation	\$649,164	6.0	\$637,095	\$2,435	\$7,484	\$2,150
Allocation of Centrally Appropriated Line Items	\$193,000	0.0	\$193,000	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$2,149)	0.0	\$1	\$0	\$0	(\$2,150)
FY 2015-16 Expenditure Authority	\$840,015	6.0	\$830,096	\$2,435	\$7,484	\$0
FY 2015-16 Actual Expenditures	\$832,478	6.0	\$830,043	\$2,435	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,537	0.0	\$53	\$0	\$7,484	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
FY 2016-17 Initial Appropriation	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
FY 2016-17 Personal Services Allocation	\$571,160	6.0	\$571,160	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$78,980	0.0	\$74,395	\$2,435	\$0	\$2,150
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
FY 2017-18 Base Request	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150

04. Economic Development Programs

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

(1) Economic Development Programs

Administration

FY 2017-18 Governor's Budget Request	\$650,140	6.0	\$645,555	\$2,435	\$0	\$2,150
FY 2017-18 Personal Services Allocation	\$571,160	6.0	\$571,160	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$78,980	0.0	\$74,395	\$2,435	\$0	\$2,150

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Vehicle Lease Payments						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$9,516	0.0	\$9,516	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$9,516	0.0	\$9,516	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,515	0.0	\$9,515	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 16-1239 Suppl Approp Dept of Gov, + Lt Gov, & OSPB	\$2,828	0.0	\$2,828	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,516	0.0	\$9,516	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$12,344	0.0	\$12,344	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$12,344	0.0	\$12,344	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$12,340	0.0	\$12,340	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4	0.0	\$4	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,444	0.0	\$12,444	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,444	0.0	\$12,444	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,444	0.0	\$12,444	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$12,444	0.0	\$12,444	\$0	\$0	\$0
FY 2017-18 Base Request	\$12,444	0.0	\$12,444	\$0	\$0	\$0
NP-01 (OEDIT) Annual Fleet Request	(\$1,188)	0.0	(\$1,188)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,256	0.0	\$11,256	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$11,256	0.0	\$11,256	\$0	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Leased Space						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$304,395	0.0	\$304,395	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$42,130	0.0	\$42,130	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$316,883	0.0	\$316,883	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$29,642	0.0	\$29,642	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2017-18 Base Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$346,525	0.0	\$346,525	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$346,525	0.0	\$346,525	\$0	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Global Business Development

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,498,588	21.2	\$2,587,909	\$540,000	\$0	\$370,679
FY 2014-15 Adjustment to Appropriation	(\$670,679)	0.0	\$0	(\$300,000)	\$0	(\$370,679)
FY 2014-15 Final Expenditure Authority	\$2,827,909	21.2	\$2,587,909	\$240,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,186,738	21.2	\$2,186,738	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$641,171	0.0	\$401,171	\$240,000	\$0	\$0

FY 2015-16 Actual

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)	\$4,848,092	23.4	\$3,935,610	\$540,408	\$0	\$372,074
FY 2015-16 Final Appropriation	\$4,942,343	24.4	\$4,029,861	\$540,408	\$0	\$372,074
Other Expenditure Authority Adjustments	(\$566,134)	0.0	(\$194,060)	\$0	\$0	(\$372,074)
FY 2015-16 Expenditure Authority	\$4,376,209	24.4	\$3,835,801	\$540,408	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,825,802	23.4	\$3,825,802	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$550,407	1.0	\$9,999	\$540,408	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
FY 2016-17 Initial Appropriation	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
FY 2016-17 Personal Services Allocation	\$1,873,516	24.4	\$1,861,091	\$8,626	\$0	\$3,799
FY 2016-17 All Other Operating Allocation	\$3,091,536	0.0	\$2,180,857	\$540,000	\$0	\$370,679

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
FY 2017-18 Base Request	\$4,965,052	24.4	\$4,041,948	\$548,626	\$0	\$374,478
R-02 (OEDIT) Outdoor Rec FTE	\$97,500	1.0	\$97,500	\$0	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Global Business Development

FY 2017-18 Governor's Budget Request	\$5,062,552	25.4	\$4,139,448	\$548,626	\$0	\$374,478
FY 2017-18 Personal Services Allocation	\$1,953,516	25.4	\$1,941,091	\$8,626	\$0	\$3,799
FY 2017-18 All Other Operating Allocation	\$3,109,036	0.0	\$2,198,357	\$540,000	\$0	\$370,679

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Leading Edge Program Grants						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$75,431)	0.0	\$0	(\$75,431)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$50,976	0.0	\$50,976	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$50,976	0.0	\$50,976	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2015-16 Final Appropriation	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2015-16 Expenditure Authority	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2015-16 Actual Expenditures	\$75,976	0.0	\$75,976	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$75,431	0.0	\$0	\$75,431	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2016-17 Initial Appropriation	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2017-18 Base Request	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2017-18 Governor's Budget Request	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$151,407	0.0	\$75,976	\$75,431	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Small Business Development Centers						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,657,939	4.0	\$386,397	\$18,750	\$0	\$1,252,792
FY 2014-15 Adjustment to Appropriation	\$1,474,267	0.0	\$0	\$0	\$0	\$1,474,267
FY 2014-15 Final Expenditure Authority	\$3,132,206	4.0	\$386,397	\$18,750	\$0	\$2,727,059
FY 2014-15 Actual Expenditures	\$2,300,278	4.0	\$381,034	\$0	\$0	\$1,919,245
FY 2014-15 Reversion (Overexpenditure)	\$831,928	0.0	\$5,363	\$18,750	\$0	\$807,814
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,686,416	4.0	\$392,029	\$18,750	\$0	\$1,275,637
FY 2015-16 Final Appropriation	\$1,686,416	4.0	\$392,029	\$18,750	\$0	\$1,275,637
Other Expenditure Authority Adjustments	(\$319,826)	0.0	\$0	\$0	\$0	(\$319,826)
FY 2015-16 Expenditure Authority	\$1,366,590	4.0	\$392,029	\$18,750	\$0	\$955,811
FY 2015-16 Actual Expenditures	\$1,256,248	4.0	\$392,029	\$0	\$0	\$864,219
FY 2015-16 Reversion (Overexpenditure)	\$110,342	0.0	\$0	\$18,750	\$0	\$91,592
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,391,870	4.0	\$94,144	\$18,750	\$0	\$1,278,976
FY 2016-17 Initial Appropriation	\$1,391,870	4.0	\$94,144	\$18,750	\$0	\$1,278,976
FY 2016-17 Personal Services Allocation	\$206,147	4.0	\$29,963	\$0	\$0	\$176,184
FY 2016-17 All Other Operating Allocation	\$1,185,723	0.0	\$64,181	\$18,750	\$0	\$1,102,792
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,391,870	4.0	\$94,144	\$18,750	\$0	\$1,278,976
FY 2017-18 Base Request	\$1,391,870	4.0	\$94,144	\$18,750	\$0	\$1,278,976
FY 2017-18 Governor's Budget Request	\$1,391,870	4.0	\$94,144	\$18,750	\$0	\$1,278,976

04. Economic Development Programs

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

(1) Economic Development Programs

Small Business Development Centers

FY 2017-18 Personal Services Allocation	\$206,147	4.0	\$29,963	\$0	\$0	\$176,184
FY 2017-18 All Other Operating Allocation	\$1,185,723	0.0	\$64,181	\$18,750	\$0	\$1,102,792

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Colorado Office of Film, Television, and Media						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,500,000	4.5	\$5,000,000	\$500,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$3,477,463	0.0	\$0	\$3,477,463	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$8,977,463	4.5	\$5,000,000	\$3,977,463	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,493,436	4.5	\$5,515,982	\$3,977,454	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$515,973)	0.0	(\$515,982)	\$9	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
FY 2015-16 Final Appropriation	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
Other Expenditure Authority Adjustments	\$151,678	0.0	(\$515,982)	\$667,660	\$0	\$0
Roll Forwards	(\$1,775,348)	0.0	(\$1,775,348)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,876,330	4.5	\$708,670	\$1,167,660	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,189,661	4.5	\$708,670	\$480,991	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$686,669	0.0	\$0	\$686,669	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	4.5	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,500,000	0.0	\$3,000,000	\$500,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
FY 2017-18 Base Request	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,500,000	4.5	\$3,000,000	\$500,000	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Colorado Office of Film, Television, and Media

FY 2017-18 All Other Operating Allocation	\$3,500,000	0.0	\$3,000,000	\$500,000	\$0	\$0
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04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Colorado Promotion - Colorado Welcome Centers						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2015-16 Final Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$499,999	3.3	\$0	\$499,999	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	3.3	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2017-18 Base Request	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,000	3.3	\$0	\$500,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Colorado Promotion - Other Program Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$16,500,000	4.0	\$2,000,000	\$14,500,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$807,749	0.0	\$0	\$807,749	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$17,307,749	4.0	\$2,000,000	\$15,307,749	\$0	\$0
FY 2014-15 Actual Expenditures	\$16,433,498	4.0	\$1,999,950	\$14,433,548	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$874,251	0.0	\$50	\$874,201	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
FY 2015-16 Final Appropriation	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
Other Expenditure Authority Adjustments	\$458,830	0.0	\$0	\$458,830	\$0	\$0
FY 2015-16 Expenditure Authority	\$18,958,830	4.0	\$4,000,000	\$14,958,830	\$0	\$0
FY 2015-16 Actual Expenditures	\$17,682,778	4.0	\$4,000,000	\$13,682,778	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,276,052	0.0	\$0	\$1,276,052	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,859,119	4.0	\$0	\$1,859,119	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$16,640,881	0.0	\$4,000,000	\$12,640,881	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
FY 2017-18 Base Request	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$18,500,000	4.0	\$4,000,000	\$14,500,000	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Colorado Promotion - Other Program Costs

FY 2017-18 Personal Services Allocation	\$1,859,119	4.0	\$0	\$1,859,119	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$16,640,881	0.0	\$4,000,000	\$12,640,881	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

EDC - General Economic Incentives & Marketing

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,485,106	5.0	\$4,326,283	\$158,823	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$4,635,634)	0.0	(\$3,635,634)	(\$1,000,000)	\$0	\$0
FY 2014-15 Final Expenditure Authority	(\$150,528)	5.0	\$690,649	(\$841,177)	\$0	\$0
FY 2014-15 Actual Expenditures	\$750,670	5.0	\$690,648	\$60,021	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$901,198)	0.0	\$1	(\$901,198)	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,833,482	5.5	\$5,696,280	\$137,202	\$0	\$0
FY 2015-16 Final Appropriation	\$5,833,482	5.5	\$5,696,280	\$137,202	\$0	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	(\$4,512,063)	0.0	(\$4,512,063)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,321,419	5.5	\$1,184,217	\$137,202	\$0	\$0
FY 2015-16 Actual Expenditures	\$964,217	6.5	\$964,217	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$357,202	(1.0)	\$220,000	\$137,202	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,834,544	5.5	\$5,692,602	\$141,942	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,834,544	5.5	\$5,692,602	\$141,942	\$0	\$0
FY 2016-17 Personal Services Allocation	\$224,102	5.5	\$213,631	\$10,471	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,610,442	0.0	\$5,478,971	\$131,471	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,834,544	5.5	\$5,692,602	\$141,942	\$0	\$0
TA-01 OEDIT EDC Repealed Adj	(\$5,000,000)	(4.0)	(\$5,000,000)	\$0	\$0	\$0
FY 2017-18 Base Request	\$834,544	1.5	\$692,602	\$141,942	\$0	\$0
R-01 (OEDIT) EDC Reauthorization	\$5,000,000	5.0	\$5,000,000	\$0	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

EDC - General Economic Incentives & Marketing

FY 2017-18 Governor's Budget Request	\$5,834,544	6.5	\$5,692,602	\$141,942	\$0	\$0
FY 2017-18 Personal Services Allocation	\$310,471	6.5	\$300,000	\$10,471	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$5,524,073	0.0	\$5,392,602	\$131,471	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Colorado First Customized Job Training						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,775,022	0.0	\$2,725,022	\$50,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,774,943	0.0	\$2,725,022	\$49,921	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$79	0.0	\$0	\$79	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$82,645	0.0	\$0	\$82,645	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,582,645	0.0	\$4,500,000	\$82,645	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,582,644	0.0	\$4,500,000	\$82,644	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
CAPCO Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$81,852	2.0	\$0	\$0	\$81,852	\$0
FY 2014-15 Adjustment to Appropriation	\$39,798	0.0	\$0	\$39,798	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$121,650	2.0	\$0	\$39,798	\$81,852	\$0
FY 2014-15 Actual Expenditures	\$114,665	2.0	\$0	\$36,037	\$78,628	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,985	0.0	\$0	\$3,761	\$3,224	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$84,036	2.0	\$0	\$0	\$84,036	\$0
FY 2015-16 Final Appropriation	\$84,036	2.0	\$0	\$0	\$84,036	\$0
Other Expenditure Authority Adjustments	\$3,761	0.0	\$0	\$3,761	\$0	\$0
FY 2015-16 Expenditure Authority	\$87,797	2.0	\$0	\$3,761	\$84,036	\$0
FY 2015-16 Actual Expenditures	\$87,796	2.0	\$0	\$3,761	\$84,036	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2016-17 Initial Appropriation	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2016-17 Personal Services Allocation	\$79,741	2.0	\$0	\$0	\$79,741	\$0
FY 2016-17 All Other Operating Allocation	\$5,550	0.0	\$0	\$0	\$5,550	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2017-18 Base Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2017-18 Governor's Budget Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

CAPCO Administration

FY 2017-18 Personal Services Allocation	\$79,741	2.0	\$0	\$0	\$79,741	\$0
FY 2017-18 All Other Operating Allocation	\$5,550	0.0	\$0	\$0	\$5,550	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Council on Creative Industries						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,964,397	3.0	\$100,000	\$2,000,000	\$100,000	\$764,397
FY 2014-15 Adjustment to Appropriation	\$2,905,960	0.0	\$0	\$2,981,157	\$0	(\$75,197)
FY 2014-15 Final Expenditure Authority	\$5,870,357	3.0	\$100,000	\$4,981,157	\$100,000	\$689,200
FY 2014-15 Actual Expenditures	\$2,767,393	3.0	\$0	\$2,078,251	\$0	\$689,141
FY 2014-15 Reversion (Overexpenditure)	\$3,102,964	0.0	\$100,000	\$2,902,906	\$100,000	\$59
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
FY 2015-16 Final Appropriation	\$2,764,397	3.0	\$0	\$2,000,000	\$0	\$764,397
Other Expenditure Authority Adjustments	\$4,015,441	0.0	\$0	\$4,086,138	\$0	(\$70,697)
FY 2015-16 Expenditure Authority	\$6,779,838	3.0	\$0	\$6,086,138	\$0	\$693,700
FY 2015-16 Actual Expenditures	\$3,842,326	3.0	\$0	\$3,148,626	\$0	\$693,700
FY 2015-16 Reversion (Overexpenditure)	\$2,937,512	0.0	\$0	\$2,937,512	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
FY 2016-17 Initial Appropriation	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
FY 2016-17 Personal Services Allocation	\$765,734	3.0	\$0	\$764,397	\$0	\$1,337
FY 2016-17 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$1,235,603	\$0	\$764,397
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
FY 2017-18 Base Request	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734
FY 2017-18 Governor's Budget Request	\$2,765,734	3.0	\$0	\$2,000,000	\$0	\$765,734

04. Economic Development Programs

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

(1) Economic Development Programs

Council on Creative Industries

FY 2017-18 Personal Services Allocation	\$765,734	3.0	\$0	\$764,397	\$0	\$1,337
FY 2017-18 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$1,235,603	\$0	\$764,397

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Bioscience Discovery Evaluation						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,500,000	1.1	\$0	\$5,500,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$4,706,967	0.0	\$0	\$4,706,967	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$10,206,967	1.1	\$0	\$10,206,967	\$0	\$0
FY 2014-15 Actual Expenditures	\$10,206,967	1.1	\$0	\$10,206,967	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Advanced Industries

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$10,000,000	1.5	\$5,000,000	\$5,000,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$7,216,162	0.0	\$0	\$7,216,162	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$17,216,162	1.5	\$5,000,000	\$12,216,162	\$0	\$0
FY 2014-15 Actual Expenditures	\$6,248,178	1.5	\$5,000,000	\$1,248,178	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,967,984	0.0	\$0	\$10,967,984	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,507,580	2.6	\$5,000,000	\$10,507,580	\$0	\$0
FY 2015-16 Final Appropriation	\$15,507,580	2.6	\$5,000,000	\$10,507,580	\$0	\$0
Other Expenditure Authority Adjustments	\$7,602,410	0.0	\$0	\$7,602,410	\$0	\$0
FY 2015-16 Expenditure Authority	\$23,109,990	2.6	\$5,000,000	\$18,109,990	\$0	\$0
FY 2015-16 Actual Expenditures	\$10,666,030	2.6	\$5,000,000	\$5,666,030	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$12,443,960	0.0	\$0	\$12,443,960	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$15,614,396	2.6	\$3,073,630	\$12,540,766	\$0	\$0
FY 2016-17 Initial Appropriation	\$15,614,396	2.6	\$3,073,630	\$12,540,766	\$0	\$0
FY 2016-17 Personal Services Allocation	\$5,369,396	2.6	\$1,127	\$5,368,269	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$10,245,000	0.0	\$3,072,503	\$7,172,497	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$15,614,396	2.6	\$3,073,630	\$12,540,766	\$0	\$0
TA-02 OEDIT AI Gen Funding Exp HB 14-1011	(\$3,073,630)	0.0	(\$3,073,630)	\$0	\$0	\$0
TA-03 OEDIT AI Cash Funding Informational ONLY	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Base Request	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,040,766	2.6	\$0	\$14,040,766	\$0	\$0

04. Economic Development Programs

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

(1) Economic Development Programs

Advanced Industries

FY 2017-18 Personal Services Allocation	\$5,368,269	2.6	\$0	\$5,368,269	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$8,672,497	0.0	\$0	\$8,672,497	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Creative District Community Loan Fund						
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Rural Jump Start						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-282 Jump-start Prog Econ Dev Distressed Counties	\$125,983	1.0	\$125,983	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$125,983	1.0	\$125,983	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$125,983	1.0	\$125,983	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$125,983	1.0	\$125,983	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$75,330	1.0	\$75,330	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,653	0.0	\$5,653	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2017-18 Base Request	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$80,983	1.0	\$80,983	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$75,330	1.0	\$75,330	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$5,653	0.0	\$5,653	\$0	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Enterprise Zone Investment Tax Credit						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

04. Economic Development Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Economic Development Programs						
(1) Economic Development Programs						
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$52,696	0.0	\$0	\$0	\$0	\$52,696
FY 2014-15 Adjustment to Appropriation	(\$52,696)	0.0	\$0	\$0	\$0	(\$52,696)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$89,340	0.0	\$0	\$0	\$0	\$89,340
FY 2015-16 Final Appropriation	\$89,340	0.0	\$0	\$0	\$0	\$89,340
Other Expenditure Authority Adjustments	(\$89,340)	0.0	\$0	\$0	\$0	(\$89,340)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$61,384	0.0	\$0	\$0	\$0	\$61,384
FY 2016-17 Initial Appropriation	\$61,384	0.0	\$0	\$0	\$0	\$61,384
FY 2016-17 All Other Operating Allocation	\$61,384	0.0	\$0	\$0	\$0	\$61,384
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$61,384	0.0	\$0	\$0	\$0	\$61,384
FY 2017-18 Base Request	\$61,384	0.0	\$0	\$0	\$0	\$61,384
FY 2017-18 Governor's Budget Request	\$61,384	0.0	\$0	\$0	\$0	\$61,384
FY 2017-18 All Other Operating Allocation	\$61,384	0.0	\$0	\$0	\$0	\$61,384

04. Economic Development Programs

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

(1) Economic Development Programs

(A) Economic Development Programs						
FY 2016-17 Initial Appropriation	\$58,959,770	60.3	\$25,563,807	\$30,827,950	\$85,291	\$2,482,722
FY 2017-18 Base Request	\$52,386,140	56.3	\$17,490,177	\$32,327,950	\$85,291	\$2,482,722
FY 2017-18 Governor's Budget Request	\$57,482,452	62.3	\$22,586,489	\$32,327,950	\$85,291	\$2,482,722

05. Office of Information Technology

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

(1) OIT Central Administration

Central Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$12,320,388	95.0	\$0	\$0	\$12,320,388	\$0
FY 2014-15 Adjustment to Appropriation	\$1,711,013	0.0	\$0	\$0	\$1,711,013	\$0
FY 2014-15 Final Expenditure Authority	\$14,031,401	95.0	\$0	\$0	\$14,031,401	\$0
FY 2014-15 Actual Expenditures	\$14,031,401	95.0	\$0	\$0	\$14,031,401	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,796,505	95.0	\$0	\$0	\$9,796,505	\$0
FY 2015-16 Final Appropriation	\$9,796,505	95.0	\$0	\$0	\$9,796,505	\$0
Allocation of Centrally Appropriated Line Items	\$1,529,436	0.0	\$0	\$0	\$1,529,436	\$0
FY 2015-16 Expenditure Authority	\$11,325,941	95.0	\$0	\$0	\$11,325,941	\$0
FY 2015-16 Actual Expenditures	\$11,249,659	81.2	\$0	\$0	\$11,249,659	\$0
FY 2015-16 Reversion (Overexpenditure)	\$76,282	13.8	\$0	\$0	\$76,282	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,622,537	95.0	\$0	\$0	\$9,622,537	\$0
FY 2016-17 Initial Appropriation	\$9,622,537	95.0	\$0	\$0	\$9,622,537	\$0
FY 2016-17 Personal Services Allocation	\$7,679,435	95.0	\$0	\$0	\$7,679,435	\$0
FY 2016-17 All Other Operating Allocation	\$1,943,102	0.0	\$0	\$0	\$1,943,102	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$9,622,537	95.0	\$0	\$0	\$9,622,537	\$0
TA-01 (OIT) Annualization of FY2015-16 Salary Survey	\$2,972	0.0	\$0	\$0	\$2,972	\$0
FY 2017-18 Base Request	\$9,625,509	95.0	\$0	\$0	\$9,625,509	\$0

05. Office of Information Technology

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

(1) OIT Central Administration

Central Administration

R-02 (OIT) CO Technology Advancement and Emergency Fund	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,625,509	95.0	\$2,000,000	\$0	\$9,625,509	\$0
FY 2017-18 Personal Services Allocation	\$9,682,407	95.0	\$2,000,000	\$0	\$7,682,407	\$0
FY 2017-18 All Other Operating Allocation	\$1,943,102	0.0	\$0	\$0	\$1,943,102	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Project Management						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,042,799	50.0	\$0	\$0	\$5,042,799	\$0
FY 2014-15 Adjustment to Appropriation	\$947,280	0.0	\$0	\$0	\$947,280	\$0
FY 2014-15 Final Expenditure Authority	\$5,990,079	50.0	\$0	\$0	\$5,990,079	\$0
FY 2014-15 Actual Expenditures	\$5,941,033	50.0	\$0	\$0	\$5,941,033	\$0
FY 2014-15 Reversion (Overexpenditure)	\$49,046	0.0	\$0	\$0	\$49,046	\$0
<i>FY 2015-16 Actual</i>						
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 Division of Vocational Rehabilitation Transfer	\$59,280	0.0	\$0	\$0	\$59,280	\$0
FY 2015-16 Final Appropriation	\$5,408,362	50.0	\$0	\$0	\$5,408,362	\$0
Allocation of Centrally Appropriated Line Items	\$692,307	0.0	\$0	\$0	\$692,307	\$0
FY 2015-16 Expenditure Authority	\$6,100,669	50.0	\$0	\$0	\$6,100,669	\$0
FY 2015-16 Actual Expenditures	\$5,888,116	50.9	\$0	\$0	\$5,888,116	\$0
FY 2015-16 Reversion (Overexpenditure)	\$212,553	(0.9)	\$0	\$0	\$212,553	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1227 Exemptions Child Support Reqmnts Child Care Asst.	\$69,882	0.0	\$0	\$0	\$69,882	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,317,475	50.0	\$0	\$0	\$5,317,475	\$0
FY 2016-17 Initial Appropriation	\$5,387,357	50.0	\$0	\$0	\$5,387,357	\$0
FY 2016-17 Personal Services Allocation	\$4,786,921	50.0	\$0	\$0	\$4,786,921	\$0
FY 2016-17 All Other Operating Allocation	\$600,436	0.0	\$0	\$0	\$600,436	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$5,387,357	50.0	\$0	\$0	\$5,387,357	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Project Management						
TA-01 (OIT) Annualization of FY2015-16 Salary Survey	\$828	0.0	\$0	\$0	\$828	\$0
TA-02 (OIT) Ann HB 16-1227 Ex from Child Support Enf Req	(\$69,882)	0.0	\$0	\$0	(\$69,882)	\$0
FY 2017-18 Base Request	\$5,318,303	50.0	\$0	\$0	\$5,318,303	\$0
R-05 (OIT) Enterprise Applications Realignment	\$158,604	2.0	\$0	\$0	\$158,604	\$0
R-06 (OIT) Department of Revenue Telephone Replacement	\$135,000	0.0	\$0	\$0	\$135,000	\$0
FY 2017-18 Governor's Budget Request	\$5,611,907	52.0	\$0	\$0	\$5,611,907	\$0
FY 2017-18 Personal Services Allocation	\$5,011,471	52.0	\$0	\$0	\$5,011,471	\$0
FY 2017-18 All Other Operating Allocation	\$600,436	0.0	\$0	\$0	\$600,436	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Health, Life, and Dental						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,838,099	0.0	\$0	\$0	\$7,838,099	\$0
FY 2015-16 Final Appropriation	\$7,838,099	0.0	\$0	\$0	\$7,838,099	\$0
Allocation of Centrally Appropriated Line Items	(\$7,838,099)	0.0	\$0	\$0	(\$7,838,099)	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,033,244	0.0	\$49,241	\$0	\$7,984,003	\$0
FY 2016-17 Initial Appropriation	\$8,033,244	0.0	\$49,241	\$0	\$7,984,003	\$0
FY 2016-17 Personal Services Allocation	\$8,033,244	0.0	\$49,241	\$0	\$7,984,003	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$8,033,244	0.0	\$49,241	\$0	\$7,984,003	\$0
TA-18 (OIT) FY 2017-18 Total Compensation Request	\$381,996	0.0	\$18,684	\$0	\$363,312	\$0
FY 2017-18 Base Request	\$8,415,240	0.0	\$67,925	\$0	\$8,347,315	\$0
R-01 (OIT) Secure Colorado FY18	\$55,490	0.0	\$0	\$0	\$55,490	\$0
R-04 (OIT) Deskside Staffing	\$63,418	0.0	\$0	\$0	\$63,418	\$0
FY 2017-18 Governor's Budget Request	\$8,534,148	0.0	\$67,925	\$0	\$8,466,223	\$0
FY 2017-18 Personal Services Allocation	\$8,534,148	0.0	\$67,925	\$0	\$8,466,223	\$0

Department of Governor's Office

FY 2017-18

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Short-term Disability						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$148,236	0.0	\$0	\$0	\$148,236	\$0
FY 2015-16 Final Appropriation	\$148,236	0.0	\$0	\$0	\$148,236	\$0
Allocation of Centrally Appropriated Line Items	(\$137,054)	0.0	\$0	\$0	(\$137,054)	\$0
FY 2015-16 Expenditure Authority	\$11,182	0.0	\$0	\$0	\$11,182	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$11,182	0.0	\$0	\$0	\$11,182	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$133,817	0.0	\$602	\$0	\$133,215	\$0
FY 2016-17 Initial Appropriation	\$133,817	0.0	\$602	\$0	\$133,215	\$0
FY 2016-17 Personal Services Allocation	\$133,817	0.0	\$602	\$0	\$133,215	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$133,817	0.0	\$602	\$0	\$133,215	\$0
TA-18 (OIT) FY 2017-18 Total Compensation Request	\$4,207	0.0	\$564	\$0	\$3,643	\$0
FY 2017-18 Base Request	\$138,024	0.0	\$1,166	\$0	\$136,858	\$0
R-01 (OIT) Secure Colorado FY18	\$1,165	0.0	\$0	\$0	\$1,165	\$0
R-04 (OIT) Deskside Staffing	\$1,244	0.0	\$0	\$0	\$1,244	\$0
FY 2017-18 Governor's Budget Request	\$140,433	0.0	\$1,166	\$0	\$139,267	\$0
FY 2017-18 Personal Services Allocation	\$140,433	0.0	\$1,166	\$0	\$139,267	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Amortization Equalization Disbursement						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,981,646	0.0	\$0	\$0	\$2,981,646	\$0
FY 2015-16 Final Appropriation	\$2,981,646	0.0	\$0	\$0	\$2,981,646	\$0
Allocation of Centrally Appropriated Line Items	(\$2,968,144)	0.0	\$0	\$0	(\$2,968,144)	\$0
FY 2015-16 Expenditure Authority	\$13,502	0.0	\$0	\$0	\$13,502	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,502	0.0	\$0	\$0	\$13,502	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,387,612	0.0	\$15,221	\$0	\$3,372,391	\$0
FY 2016-17 Initial Appropriation	\$3,387,612	0.0	\$15,221	\$0	\$3,372,391	\$0
FY 2016-17 Personal Services Allocation	\$3,387,612	0.0	\$15,221	\$0	\$3,372,391	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,387,612	0.0	\$15,221	\$0	\$3,372,391	\$0
TA-18 (OIT) FY 2017-18 Total Compensation Request	\$249,733	0.0	\$15,480	\$0	\$234,253	\$0
FY 2017-18 Base Request	\$3,637,345	0.0	\$30,701	\$0	\$3,606,644	\$0
R-01 (OIT) Secure Colorado FY18	\$30,650	0.0	\$0	\$0	\$30,650	\$0
R-04 (OIT) Deskside Staffing	\$32,736	0.0	\$0	\$0	\$32,736	\$0
FY 2017-18 Governor's Budget Request	\$3,700,731	0.0	\$30,701	\$0	\$3,670,030	\$0
FY 2017-18 Personal Services Allocation	\$3,700,731	0.0	\$30,701	\$0	\$3,670,030	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Supplemental Amoritization Equalization Disbursement						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,880,236	0.0	\$0	\$0	\$2,880,236	\$0
FY 2015-16 Final Appropriation	\$2,880,236	0.0	\$0	\$0	\$2,880,236	\$0
Allocation of Centrally Appropriated Line Items	(\$2,732,877)	0.0	\$0	\$0	(\$2,732,877)	\$0
FY 2015-16 Expenditure Authority	\$147,359	0.0	\$0	\$0	\$147,359	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$147,359	0.0	\$0	\$0	\$147,359	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,352,325	0.0	\$15,063	\$0	\$3,337,262	\$0
FY 2016-17 Initial Appropriation	\$3,352,325	0.0	\$15,063	\$0	\$3,337,262	\$0
FY 2016-17 Personal Services Allocation	\$3,352,325	0.0	\$15,063	\$0	\$3,337,262	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,352,325	0.0	\$15,063	\$0	\$3,337,262	\$0
TA-18 (OIT) FY 2017-18 Total Compensation Request	\$285,020	0.0	\$15,638	\$0	\$269,382	\$0
FY 2017-18 Base Request	\$3,637,345	0.0	\$30,701	\$0	\$3,606,644	\$0
R-01 (OIT) Secure Colorado FY18	\$30,650	0.0	\$0	\$0	\$30,650	\$0
R-04 (OIT) Deskside Staffing	\$32,736	0.0	\$0	\$0	\$32,736	\$0
FY 2017-18 Governor's Budget Request	\$3,700,731	0.0	\$30,701	\$0	\$3,670,030	\$0
FY 2017-18 Personal Services Allocation	\$3,700,731	0.0	\$30,701	\$0	\$3,670,030	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Salary Survey						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$743,395	0.0	\$0	\$0	\$743,395	\$0
FY 2015-16 Final Appropriation	\$743,395	0.0	\$0	\$0	\$743,395	\$0
Allocation of Centrally Appropriated Line Items	(\$743,395)	0.0	\$0	\$0	(\$743,395)	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$24,320	0.0	\$0	\$0	\$24,320	\$0
FY 2016-17 Initial Appropriation	\$24,320	0.0	\$0	\$0	\$24,320	\$0
FY 2016-17 Personal Services Allocation	\$24,320	0.0	\$0	\$0	\$24,320	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$24,320	0.0	\$0	\$0	\$24,320	\$0
TA-01 (OIT) Annualization of FY2015-16 Salary Survey	(\$24,320)	0.0	\$0	\$0	(\$24,320)	\$0
TA-18 (OIT) FY 2017-18 Total Compensation Request	\$1,977,883	0.0	\$16,716	\$0	\$1,961,167	\$0
FY 2017-18 Base Request	\$1,977,883	0.0	\$16,716	\$0	\$1,961,167	\$0
FY 2017-18 Governor's Budget Request	\$1,977,883	0.0	\$16,716	\$0	\$1,961,167	\$0
FY 2017-18 Personal Services Allocation	\$1,977,883	0.0	\$16,716	\$0	\$1,961,167	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Merit Pay						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$683,941	0.0	\$0	\$0	\$683,941	\$0
FY 2015-16 Final Appropriation	\$683,941	0.0	\$0	\$0	\$683,941	\$0
Allocation of Centrally Appropriated Line Items	(\$683,941)	0.0	\$0	\$0	(\$683,941)	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Shift Differential						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$74,362	0.0	\$0	\$0	\$74,362	\$0
FY 2015-16 Final Appropriation	\$74,362	0.0	\$0	\$0	\$74,362	\$0
Allocation of Centrally Appropriated Line Items	(\$74,039)	0.0	\$0	\$0	(\$74,039)	\$0
FY 2015-16 Expenditure Authority	\$323	0.0	\$0	\$0	\$323	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$323	0.0	\$0	\$0	\$323	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$94,672	0.0	\$0	\$0	\$94,672	\$0
FY 2016-17 Initial Appropriation	\$94,672	0.0	\$0	\$0	\$94,672	\$0
FY 2016-17 Personal Services Allocation	\$94,672	0.0	\$0	\$0	\$94,672	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$94,672	0.0	\$0	\$0	\$94,672	\$0
TA-18 (OIT) FY 2017-18 Total Compensation Request	(\$2,316)	0.0	\$0	\$0	(\$2,316)	\$0
FY 2017-18 Base Request	\$92,356	0.0	\$0	\$0	\$92,356	\$0
FY 2017-18 Governor's Budget Request	\$92,356	0.0	\$0	\$0	\$92,356	\$0
FY 2017-18 Personal Services Allocation	\$92,356	0.0	\$0	\$0	\$92,356	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Workers' Compensation						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$342,563	0.0	\$0	\$0	\$342,563	\$0
FY 2015-16 Final Appropriation	\$342,563	0.0	\$0	\$0	\$342,563	\$0
FY 2015-16 Expenditure Authority	\$342,563	0.0	\$0	\$0	\$342,563	\$0
FY 2015-16 Actual Expenditures	\$342,563	0.0	\$0	\$0	\$342,563	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$421,427	0.0	\$0	\$0	\$421,427	\$0
FY 2016-17 Initial Appropriation	\$421,427	0.0	\$0	\$0	\$421,427	\$0
FY 2016-17 Personal Services Allocation	\$421,427	0.0	\$0	\$0	\$421,427	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$421,427	0.0	\$0	\$0	\$421,427	\$0
TA-16 (OIT) Operating Common Policy Adjustments	\$85,981	0.0	\$0	\$0	\$85,981	\$0
FY 2017-18 Base Request	\$507,408	0.0	\$0	\$0	\$507,408	\$0
FY 2017-18 Governor's Budget Request	\$507,408	0.0	\$0	\$0	\$507,408	\$0
FY 2017-18 Personal Services Allocation	\$421,427	0.0	\$0	\$0	\$421,427	\$0
FY 2017-18 All Other Operating Allocation	\$85,981	0.0	\$0	\$0	\$85,981	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Legal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$48,416	0.0	\$0	\$0	\$48,416	\$0
FY 2014-15 Final Expenditure Authority	\$48,416	0.0	\$0	\$0	\$48,416	\$0
FY 2014-15 Actual Expenditures	\$43,821	0.0	\$0	\$0	\$43,821	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,595	0.0	\$0	\$0	\$4,595	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$46,460	0.0	\$0	\$0	\$46,460	\$0
FY 2015-16 Final Appropriation	\$46,460	0.0	\$0	\$0	\$46,460	\$0
Allocation of Centrally Appropriated Line Items	\$8,000	0.0	\$0	\$0	\$8,000	\$0
FY 2015-16 Expenditure Authority	\$54,460	0.0	\$0	\$0	\$54,460	\$0
FY 2015-16 Actual Expenditures	\$54,400	0.0	\$0	\$0	\$54,400	\$0
FY 2015-16 Reversion (Overexpenditure)	\$60	0.0	\$0	\$0	\$60	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$46,479	0.0	\$0	\$0	\$46,479	\$0
FY 2016-17 Initial Appropriation	\$46,479	0.0	\$0	\$0	\$46,479	\$0
FY 2016-17 All Other Operating Allocation	\$46,479	0.0	\$0	\$0	\$46,479	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$46,479	0.0	\$0	\$0	\$46,479	\$0
TA-19 (OIT) Legal Services Adjustment	\$2,058	0.0	\$0	\$0	\$2,058	\$0
FY 2017-18 Base Request	\$48,537	0.0	\$0	\$0	\$48,537	\$0
FY 2017-18 Governor's Budget Request	\$48,537	0.0	\$0	\$0	\$48,537	\$0
FY 2017-18 All Other Operating Allocation	\$48,537	0.0	\$0	\$0	\$48,537	\$0

05. Office of Information Technology

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

(1) OIT Central Administration

Payment to Risk Management and Property Funds

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$213,108	0.0	\$0	\$0	\$213,108	\$0
FY 2015-16 Final Appropriation	\$213,108	0.0	\$0	\$0	\$213,108	\$0
FY 2015-16 Expenditure Authority	\$213,108	0.0	\$0	\$0	\$213,108	\$0
FY 2015-16 Actual Expenditures	\$213,108	0.0	\$0	\$0	\$213,108	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$314,504	0.0	\$0	\$0	\$314,504	\$0
FY 2016-17 Initial Appropriation	\$314,504	0.0	\$0	\$0	\$314,504	\$0
FY 2016-17 All Other Operating Allocation	\$314,504	0.0	\$0	\$0	\$314,504	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$314,504	0.0	\$0	\$0	\$314,504	\$0
TA-16 (OIT) Operating Common Policy Adjustments	(\$57,397)	0.0	\$0	\$0	(\$57,397)	\$0
FY 2017-18 Base Request	\$257,107	0.0	\$0	\$0	\$257,107	\$0
FY 2017-18 Governor's Budget Request	\$257,107	0.0	\$0	\$0	\$257,107	\$0
FY 2017-18 All Other Operating Allocation	\$257,107	0.0	\$0	\$0	\$257,107	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Vehicle Lease Payments						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$88,634	0.0	\$0	\$0	\$88,634	\$0
FY 2015-16 Final Appropriation	\$88,634	0.0	\$0	\$0	\$88,634	\$0
Allocation of Centrally Appropriated Line Items	\$27,000	0.0	\$0	\$0	\$27,000	\$0
FY 2015-16 Expenditure Authority	\$115,634	0.0	\$0	\$0	\$115,634	\$0
FY 2015-16 Actual Expenditures	\$115,233	0.0	\$0	\$0	\$115,233	\$0
FY 2015-16 Reversion (Overexpenditure)	\$401	0.0	\$0	\$0	\$401	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$84,366	0.0	\$0	\$0	\$84,366	\$0
FY 2016-17 Initial Appropriation	\$84,366	0.0	\$0	\$0	\$84,366	\$0
FY 2016-17 All Other Operating Allocation	\$84,366	0.0	\$0	\$0	\$84,366	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$84,366	0.0	\$0	\$0	\$84,366	\$0
FY 2017-18 Base Request	\$84,366	0.0	\$0	\$0	\$84,366	\$0
NP-01 (OIT) Annual Fleet Vehicle Request	\$894	0.0	\$0	\$0	\$894	\$0
FY 2017-18 Governor's Budget Request	\$85,260	0.0	\$0	\$0	\$85,260	\$0
FY 2017-18 All Other Operating Allocation	\$85,260	0.0	\$0	\$0	\$85,260	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Leased Space						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
FY 2015-16 Final Appropriation	\$3,148,018	0.0	\$0	\$0	\$3,148,018	\$0
Allocation of Centrally Appropriated Line Items	\$331,632	0.0	\$0	\$0	\$331,632	\$0
FY 2015-16 Expenditure Authority	\$3,479,650	0.0	\$0	\$0	\$3,479,650	\$0
FY 2015-16 Actual Expenditures	\$3,478,734	0.0	\$0	\$0	\$3,478,734	\$0
FY 2015-16 Reversion (Overexpenditure)	\$917	0.0	\$0	\$0	\$917	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,172,018	0.0	\$0	\$0	\$3,172,018	\$0
FY 2016-17 Initial Appropriation	\$3,172,018	0.0	\$0	\$0	\$3,172,018	\$0
FY 2016-17 All Other Operating Allocation	\$3,172,018	0.0	\$0	\$0	\$3,172,018	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,172,018	0.0	\$0	\$0	\$3,172,018	\$0
TA-03(OIT) Leased Space Contract Escalator	\$24,000	0.0	\$0	\$0	\$24,000	\$0
FY 2017-18 Base Request	\$3,196,018	0.0	\$0	\$0	\$3,196,018	\$0
FY 2017-18 Governor's Budget Request	\$3,196,018	0.0	\$0	\$0	\$3,196,018	\$0
FY 2017-18 All Other Operating Allocation	\$3,196,018	0.0	\$0	\$0	\$3,196,018	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Capitol Complex Leased Space						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$165,932	0.0	\$0	\$0	\$165,932	\$0
FY 2015-16 Final Appropriation	\$165,932	0.0	\$0	\$0	\$165,932	\$0
FY 2015-16 Expenditure Authority	\$165,932	0.0	\$0	\$0	\$165,932	\$0
FY 2015-16 Actual Expenditures	\$165,932	0.0	\$0	\$0	\$165,932	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$248,984	0.0	\$0	\$0	\$248,984	\$0
FY 2016-17 Initial Appropriation	\$248,984	0.0	\$0	\$0	\$248,984	\$0
FY 2016-17 All Other Operating Allocation	\$248,984	0.0	\$0	\$0	\$248,984	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$248,984	0.0	\$0	\$0	\$248,984	\$0
TA-16 (OIT) Operating Common Policy Adjustments	\$38,875	0.0	\$0	\$0	\$38,875	\$0
FY 2017-18 Base Request	\$287,859	0.0	\$0	\$0	\$287,859	\$0
FY 2017-18 Governor's Budget Request	\$287,859	0.0	\$0	\$0	\$287,859	\$0
FY 2017-18 All Other Operating Allocation	\$287,859	0.0	\$0	\$0	\$287,859	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Payments to OIT						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,050,114	0.0	\$0	\$0	\$4,050,114	\$0
FY 2015-16 Final Appropriation	\$4,050,114	0.0	\$0	\$0	\$4,050,114	\$0
FY 2015-16 Expenditure Authority	\$4,050,114	0.0	\$0	\$0	\$4,050,114	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,050,114	0.0	\$0	\$0	\$4,050,114	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,049,788	0.0	\$0	\$0	\$20,049,788	\$0
FY 2016-17 Initial Appropriation	\$20,049,788	0.0	\$0	\$0	\$20,049,788	\$0
FY 2016-17 All Other Operating Allocation	\$20,049,788	0.0	\$0	\$0	\$20,049,788	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$20,049,788	0.0	\$0	\$0	\$20,049,788	\$0
TA-16 (OIT) Operating Common Policy Adjustments	(\$2,410,919)	0.0	\$0	\$0	(\$2,410,919)	\$0
FY 2017-18 Base Request	\$17,638,869	0.0	\$0	\$0	\$17,638,869	\$0
FY 2017-18 Governor's Budget Request	\$17,638,869	0.0	\$0	\$0	\$17,638,869	\$0
FY 2017-18 All Other Operating Allocation	\$17,638,869	0.0	\$0	\$0	\$17,638,869	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
CORE Operations						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
TA-16 (OIT) Operating Common Policy Adjustments	\$237,501	0.0	\$0	\$0	\$237,501	\$0
FY 2017-18 Base Request	\$237,501	0.0	\$0	\$0	\$237,501	\$0
FY 2017-18 Governor's Budget Request	\$237,501	0.0	\$0	\$0	\$237,501	\$0
FY 2017-18 All Other Operating Allocation	\$237,501	0.0	\$0	\$0	\$237,501	\$0

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) OIT Central Administration						
(1) OIT Central Administration						
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$350,223	0.0	\$0	\$0	\$350,223	\$0
FY 2014-15 Final Expenditure Authority	\$350,223	0.0	\$0	\$0	\$350,223	\$0
FY 2014-15 Actual Expenditures	\$316,509	0.0	\$0	\$0	\$316,509	\$0
FY 2014-15 Reversion (Overexpenditure)	\$33,714	0.0	\$0	\$0	\$33,714	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$378,861	0.0	\$0	\$0	\$378,861	\$0
FY 2015-16 Final Appropriation	\$378,861	0.0	\$0	\$0	\$378,861	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$378,861	0.0	\$0	\$0	\$378,861	\$0
FY 2015-16 Actual Expenditures	\$378,861	0.0	\$0	\$0	\$378,861	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$387,833	0.0	\$0	\$0	\$387,833	\$0
FY 2016-17 Initial Appropriation	\$387,833	0.0	\$0	\$0	\$387,833	\$0
FY 2016-17 All Other Operating Allocation	\$387,833	0.0	\$0	\$0	\$387,833	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$387,833	0.0	\$0	\$0	\$387,833	\$0
TA-17 (OIT) Statewide Indirect Cost Recoveries Common Policy	\$283,026	0.0	\$0	\$0	\$283,026	\$0
FY 2017-18 Base Request	\$670,859	0.0	\$0	\$0	\$670,859	\$0
FY 2017-18 Governor's Budget Request	\$670,859	0.0	\$0	\$0	\$670,859	\$0
FY 2017-18 All Other Operating Allocation	\$670,859	0.0	\$0	\$0	\$670,859	\$0

05. Office of Information Technology

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

(1) OIT Central Administration

(A) OIT Central Administration						
FY 2016-17 Initial Appropriation	\$54,761,283	145.0	\$80,127	\$0	\$54,681,156	\$0
FY 2017-18 Base Request	\$55,770,529	145.0	\$147,209	\$0	\$55,623,320	\$0
FY 2017-18 Governor's Budget Request	\$58,313,116	147.0	\$2,147,209	\$0	\$56,165,907	\$0

05. Office of Information Technology

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

(1) IT Infrastructure

Infrastructure Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,501,695	20.0	\$0	\$0	\$3,501,695	\$0
FY 2014-15 Adjustment to Appropriation	\$870,693	0.0	\$0	\$0	\$870,693	\$0
FY 2014-15 Final Expenditure Authority	\$4,372,388	20.0	\$0	\$0	\$4,372,388	\$0
FY 2014-15 Actual Expenditures	\$4,372,389	20.0	\$0	\$0	\$4,372,389	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$1)	0.0	\$0	\$0	(\$1)	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,589,426	20.0	\$0	\$0	\$5,589,426	\$0
FY 2015-16 Final Appropriation	\$5,589,426	20.0	\$0	\$0	\$5,589,426	\$0
Allocation of Centrally Appropriated Line Items	\$485,377	0.0	\$0	\$0	\$485,377	\$0
FY 2015-16 Expenditure Authority	\$6,074,803	20.0	\$0	\$0	\$6,074,803	\$0
FY 2015-16 Actual Expenditures	\$5,823,745	18.4	\$0	\$0	\$5,823,745	\$0
FY 2015-16 Reversion (Overexpenditure)	\$251,058	1.6	\$0	\$0	\$251,058	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,618,063	20.0	\$0	\$0	\$5,618,063	\$0
FY 2016-17 Initial Appropriation	\$5,618,063	20.0	\$0	\$0	\$5,618,063	\$0
FY 2016-17 Personal Services Allocation	\$1,647,854	20.0	\$0	\$0	\$1,647,854	\$0
FY 2016-17 All Other Operating Allocation	\$3,970,209	0.0	\$0	\$0	\$3,970,209	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,618,063	20.0	\$0	\$0	\$5,618,063	\$0
TA-07(OIT) Ann of HB16-1047 IntState Med Contr Licensure	\$6,000	0.0	\$0	\$0	\$6,000	\$0
FY 2017-18 Base Request	\$5,624,063	20.0	\$0	\$0	\$5,624,063	\$0
R-05 (OIT) Enterprise Applications Realignment	\$247,048	3.0	\$0	\$0	\$247,048	\$0

05. Office of Information Technology

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

(1) IT Infrastructure

Infrastructure Administration

FY 2017-18 Governor's Budget Request	\$5,871,111	23.0	\$0	\$0	\$5,871,111	\$0
FY 2017-18 Personal Services Allocation	\$1,894,902	23.0	\$0	\$0	\$1,894,902	\$0
FY 2017-18 All Other Operating Allocation	\$3,976,209	0.0	\$0	\$0	\$3,976,209	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) IT Infrastructure						
(1) IT Infrastructure						
Data Center Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$763,883	8.0	\$54,480	\$0	\$709,403	\$0
FY 2014-15 Adjustment to Appropriation	\$405,263	0.0	\$0	\$0	\$405,263	\$0
FY 2014-15 Final Expenditure Authority	\$1,169,146	8.0	\$54,480	\$0	\$1,114,666	\$0
FY 2014-15 Actual Expenditures	\$1,168,846	8.0	\$54,180	\$0	\$1,114,666	\$0
FY 2014-15 Reversion (Overexpenditure)	\$300	0.0	\$300	\$0	(\$0)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$800,180	8.0	\$0	\$0	\$800,180	\$0
FY 2015-16 Final Appropriation	\$800,180	8.0	\$0	\$0	\$800,180	\$0
Allocation of Centrally Appropriated Line Items	\$167,078	0.0	\$0	\$0	\$167,078	\$0
FY 2015-16 Expenditure Authority	\$967,258	8.0	\$0	\$0	\$967,258	\$0
FY 2015-16 Actual Expenditures	\$949,735	7.6	\$0	\$0	\$949,735	\$0
FY 2015-16 Reversion (Overexpenditure)	\$17,523	0.4	\$0	\$0	\$17,523	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$788,645	8.0	\$0	\$0	\$788,645	\$0
FY 2016-17 Initial Appropriation	\$788,645	8.0	\$0	\$0	\$788,645	\$0
FY 2016-17 Personal Services Allocation	\$506,939	8.0	\$0	\$0	\$506,939	\$0
FY 2016-17 All Other Operating Allocation	\$281,706	0.0	\$0	\$0	\$281,706	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$788,645	8.0	\$0	\$0	\$788,645	\$0
FY 2017-18 Base Request	\$788,645	8.0	\$0	\$0	\$788,645	\$0
FY 2017-18 Governor's Budget Request	\$788,645	8.0	\$0	\$0	\$788,645	\$0

05. Office of Information Technology

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

(1) IT Infrastructure

Data Center Services

FY 2017-18 Personal Services Allocation	\$506,939	8.0	\$0	\$0	\$506,939	\$0
FY 2017-18 All Other Operating Allocation	\$281,706	0.0	\$0	\$0	\$281,706	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) IT Infrastructure						
(1) IT Infrastructure						
Mainframe Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$4,263,880	31.0	\$0	\$2,328	\$4,261,552	\$0
FY 2014-15 Adjustment to Appropriation	\$1,274,755	0.0	\$0	\$0	\$1,274,755	\$0
FY 2014-15 Final Expenditure Authority	\$5,538,635	31.0	\$0	\$2,328	\$5,536,307	\$0
FY 2014-15 Actual Expenditures	\$5,536,307	31.0	\$0	\$0	\$5,536,307	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,328	0.0	\$0	\$2,328	(\$0)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,319,532	31.0	\$0	\$2,328	\$4,317,204	\$0
FY 2015-16 Final Appropriation	\$4,319,532	31.0	\$0	\$2,328	\$4,317,204	\$0
Allocation of Centrally Appropriated Line Items	\$656,448	0.0	\$0	\$0	\$656,448	\$0
FY 2015-16 Expenditure Authority	\$4,975,980	31.0	\$0	\$2,328	\$4,973,652	\$0
FY 2015-16 Actual Expenditures	\$4,927,722	29.4	\$0	\$0	\$4,927,722	\$0
FY 2015-16 Reversion (Overexpenditure)	\$48,258	1.6	\$0	\$2,328	\$45,930	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
FY 2016-17 Initial Appropriation	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
FY 2016-17 Personal Services Allocation	\$1,904,589	31.0	\$0	\$0	\$1,904,589	\$0
FY 2016-17 All Other Operating Allocation	\$2,447,232	0.0	\$0	\$2,328	\$2,444,904	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
FY 2017-18 Base Request	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0
FY 2017-18 Governor's Budget Request	\$4,351,821	31.0	\$0	\$2,328	\$4,349,493	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) IT Infrastructure						
(1) IT Infrastructure						
Mainframe Services						
FY 2017-18 Personal Services Allocation	\$1,904,589	31.0	\$0	\$0	\$1,904,589	\$0
FY 2017-18 All Other Operating Allocation	\$2,447,232	0.0	\$0	\$2,328	\$2,444,904	\$0

05. Office of Information Technology

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

(1) IT Infrastructure

Service Management

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$8,270,041	61.0	\$500,000	\$0	\$7,770,041	\$0
FY 2014-15 Adjustment to Appropriation	\$1,047,539	0.0	\$0	\$0	\$1,047,539	\$0
FY 2014-15 Final Expenditure Authority	\$9,317,580	61.0	\$500,000	\$0	\$8,817,580	\$0
FY 2014-15 Actual Expenditures	\$9,112,971	61.0	\$295,391	\$0	\$8,817,580	\$0
FY 2014-15 Reversion (Overexpenditure)	\$204,609	0.0	\$204,609	\$0	\$0	\$0

FY 2015-16 Actual

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
FY 2015-16 Final Appropriation	\$12,532,101	68.3	\$0	\$0	\$12,532,101	\$0
Allocation of Centrally Appropriated Line Items	\$711,201	0.0	\$0	\$0	\$711,201	\$0
Roll Forwards	(\$260,513)	0.0	\$0	\$0	(\$260,513)	\$0
FY 2015-16 Expenditure Authority	\$12,982,789	68.3	\$0	\$0	\$12,982,789	\$0
FY 2015-16 Actual Expenditures	\$11,899,379	55.5	\$0	\$0	\$11,899,379	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,083,410	12.8	\$0	\$0	\$1,083,410	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$11,721,901	69.0	\$0	\$0	\$11,721,901	\$0
FY 2016-17 Initial Appropriation	\$11,721,901	69.0	\$0	\$0	\$11,721,901	\$0
FY 2016-17 Personal Services Allocation	\$5,634,284	69.0	\$0	\$0	\$5,634,284	\$0
FY 2016-17 All Other Operating Allocation	\$6,087,617	0.0	\$0	\$0	\$6,087,617	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$11,721,901	69.0	\$0	\$0	\$11,721,901	\$0
FY 2017-18 Base Request	\$11,721,901	69.0	\$0	\$0	\$11,721,901	\$0
R-05 (OIT) Enterprise Applications Realignment	\$220,978	3.0	\$0	\$0	\$220,978	\$0

05. Office of Information Technology

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

(1) IT Infrastructure

Service Management

FY 2017-18 Governor's Budget Request	\$11,942,879	72.0	\$0	\$0	\$11,942,879	\$0
FY 2017-18 Personal Services Allocation	\$5,855,262	72.0	\$0	\$0	\$5,855,262	\$0
FY 2017-18 All Other Operating Allocation	\$6,087,617	0.0	\$0	\$0	\$6,087,617	\$0

(B) IT Infrastructure

FY 2016-17 Initial Appropriation	\$22,480,430	128.0	\$0	\$2,328	\$22,478,102	\$0
FY 2017-18 Base Request	\$22,486,430	128.0	\$0	\$2,328	\$22,484,102	\$0
FY 2017-18 Governor's Budget Request	\$22,954,456	134.0	\$0	\$2,328	\$22,952,128	\$0

05. Office of Information Technology

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

(1) Network

Network Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,856,717	3.6	\$0	\$0	\$1,856,717	\$0
FY 2014-15 Final Expenditure Authority	\$1,856,717	3.6	\$0	\$0	\$1,856,717	\$0
FY 2014-15 Actual Expenditures	\$1,853,474	3.6	\$0	\$0	\$1,853,474	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,243	0.0	\$0	\$0	\$3,243	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,635,580	4.0	\$0	\$0	\$4,635,580	\$0
FY 2015-16 Final Appropriation	\$4,635,580	4.0	\$0	\$0	\$4,635,580	\$0
Allocation of Centrally Appropriated Line Items	\$522,941	0.0	\$0	\$0	\$522,941	\$0
FY 2015-16 Expenditure Authority	\$5,158,521	4.0	\$0	\$0	\$5,158,521	\$0
FY 2015-16 Actual Expenditures	\$4,422,926	3.8	\$0	\$0	\$4,422,926	\$0
FY 2015-16 Reversion (Overexpenditure)	\$735,595	0.2	\$0	\$0	\$735,595	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
FY 2016-17 Initial Appropriation	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
FY 2016-17 Personal Services Allocation	\$315,481	4.0	\$0	\$0	\$315,481	\$0
FY 2016-17 All Other Operating Allocation	\$3,617,823	0.0	\$0	\$0	\$3,617,823	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
FY 2017-18 Base Request	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
FY 2017-18 Governor's Budget Request	\$3,933,304	4.0	\$0	\$0	\$3,933,304	\$0
FY 2017-18 Personal Services Allocation	\$315,481	4.0	\$0	\$0	\$315,481	\$0
FY 2017-18 All Other Operating Allocation	\$3,617,823	0.0	\$0	\$0	\$3,617,823	\$0

05. Office of Information Technology

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

(1) Network

Network Administration

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
CO State Network Core						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$6,122,159	36.0	\$0	\$0	\$6,122,159	\$0
FY 2014-15 Adjustment to Appropriation	\$1,945,798	0.0	\$0	\$0	\$1,945,798	\$0
FY 2014-15 Final Expenditure Authority	\$8,067,957	36.0	\$0	\$0	\$8,067,957	\$0
FY 2014-15 Actual Expenditures	\$8,067,957	36.0	\$0	\$0	\$8,067,957	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	(\$0)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,657,716	36.0	\$0	\$0	\$5,657,716	\$0
FY 2015-16 Final Appropriation	\$5,657,716	36.0	\$0	\$0	\$5,657,716	\$0
Allocation of Centrally Appropriated Line Items	\$768,028	0.0	\$0	\$0	\$768,028	\$0
FY 2015-16 Expenditure Authority	\$6,425,744	36.0	\$0	\$0	\$6,425,744	\$0
FY 2015-16 Actual Expenditures	\$6,406,357	34.9	\$0	\$0	\$6,406,357	\$0
FY 2015-16 Reversion (Overexpenditure)	\$19,387	1.1	\$0	\$0	\$19,387	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,716,189	36.0	\$0	\$0	\$5,716,189	\$0
FY 2016-17 Initial Appropriation	\$5,716,189	36.0	\$0	\$0	\$5,716,189	\$0
FY 2016-17 Personal Services Allocation	\$2,925,544	36.0	\$0	\$0	\$2,925,544	\$0
FY 2016-17 All Other Operating Allocation	\$2,790,645	0.0	\$0	\$0	\$2,790,645	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$5,716,189	36.0	\$0	\$0	\$5,716,189	\$0
TA-01 (OIT) Annualization of FY2015-16 Salary Survey	\$2,976	0.0	\$0	\$0	\$2,976	\$0
FY 2017-18 Base Request	\$5,719,165	36.0	\$0	\$0	\$5,719,165	\$0
FY 2017-18 Governor's Budget Request	\$5,719,165	36.0	\$0	\$0	\$5,719,165	\$0

05. Office of Information Technology

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

(1) Network

CO State Network Core

FY 2017-18 Personal Services Allocation	\$2,928,520	36.0	\$0	\$0	\$2,928,520	\$0
FY 2017-18 All Other Operating Allocation	\$2,790,645	0.0	\$0	\$0	\$2,790,645	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
CO State Network Circuits						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
FY 2014-15 Adjustment to Appropriation	\$828,205	0.0	\$0	\$828,205	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$6,844,343	0.0	\$0	\$828,205	\$6,016,138	\$0
FY 2014-15 Actual Expenditures	\$6,844,343	0.0	\$0	\$828,205	\$6,016,138	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
FY 2015-16 Final Appropriation	\$6,016,138	0.0	\$0	\$0	\$6,016,138	\$0
Other Expenditure Authority Adjustments	\$900,948	0.0	\$0	\$0	\$900,948	\$0
FY 2015-16 Expenditure Authority	\$6,917,086	0.0	\$0	\$0	\$6,917,086	\$0
FY 2015-16 Actual Expenditures	\$6,917,086	0.0	\$0	\$0	\$6,917,086	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	(\$0)	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,886,814	0.0	\$0	\$0	\$6,886,814	\$0
FY 2016-17 Initial Appropriation	\$6,886,814	0.0	\$0	\$0	\$6,886,814	\$0
FY 2016-17 All Other Operating Allocation	\$6,886,814	0.0	\$0	\$0	\$6,886,814	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$6,886,814	0.0	\$0	\$0	\$6,886,814	\$0
TA-11 (OIT) Ann of FY16-17 BA3 Voice Serv SA	\$137,736	0.0	\$0	\$0	\$137,736	\$0
FY 2017-18 Base Request	\$7,024,550	0.0	\$0	\$0	\$7,024,550	\$0
FY 2017-18 Governor's Budget Request	\$7,024,550	0.0	\$0	\$0	\$7,024,550	\$0
FY 2017-18 All Other Operating Allocation	\$7,024,550	0.0	\$0	\$0	\$7,024,550	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
Data Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2014-15 Adjustment to Appropriation	\$94,295	0.0	\$0	\$0	\$94,295	\$0
FY 2014-15 Final Expenditure Authority	\$313,295	0.0	\$0	\$0	\$313,295	\$0
FY 2014-15 Actual Expenditures	\$313,295	0.0	\$0	\$0	\$313,295	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2015-16 Final Appropriation	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2015-16 Expenditure Authority	\$219,000	0.0	\$0	\$0	\$219,000	\$0
FY 2015-16 Actual Expenditures	\$214,421	0.0	\$0	\$0	\$214,421	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,579	0.0	\$0	\$0	\$4,579	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Network						
(1) Network						
Voice Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$6,760,760	12.0	\$0	\$1,200,000	\$5,560,760	\$0
FY 2014-15 Final Expenditure Authority	\$6,760,760	12.0	\$0	\$1,200,000	\$5,560,760	\$0
FY 2014-15 Actual Expenditures	\$6,365,047	12.0	\$0	\$1,170,343	\$5,194,704	\$0
FY 2014-15 Reversion (Overexpenditure)	\$395,713	0.0	\$0	\$29,657	\$366,056	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,224,406	12.0	\$0	\$1,200,000	\$6,024,406	\$0
FY 2015-16 Final Appropriation	\$7,224,406	12.0	\$0	\$1,200,000	\$6,024,406	\$0
Other Expenditure Authority Adjustments	\$1,400,000	0.0	\$0	\$0	\$1,400,000	\$0
FY 2015-16 Expenditure Authority	\$8,624,406	12.0	\$0	\$1,200,000	\$7,424,406	\$0
FY 2015-16 Actual Expenditures	\$7,300,605	11.0	\$0	\$0	\$7,300,605	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,323,801	1.0	\$0	\$1,200,000	\$123,801	\$0

05. Office of Information Technology

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

(1) Network

Voice and Data Services

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,935,028	12.0	\$0	\$1,200,000	\$6,735,028	\$0
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FY 2016-17 Initial Appropriation	\$7,935,028	12.0	\$0	\$1,200,000	\$6,735,028	\$0
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FY 2016-17 Personal Services Allocation	\$3,332,805	12.0	\$0	\$0	\$3,332,805	\$0
FY 2016-17 All Other Operating Allocation	\$4,602,223	0.0	\$0	\$1,200,000	\$3,402,223	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$7,935,028	12.0	\$0	\$1,200,000	\$6,735,028	\$0
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TA-11 (OIT) Ann of FY16-17 BA3 Voice Serv SA	\$163,118	0.0	\$0	\$0	\$163,118	\$0
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FY 2017-18 Base Request

R-06 (OIT) Department of Revenue Telephone Replacement	\$656,172	0.0	\$0	\$0	\$656,172	\$0
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FY 2017-18 Governor's Budget Request	\$8,754,318	12.0	\$0	\$1,200,000	\$7,554,318	\$0
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FY 2017-18 Personal Services Allocation	\$3,332,805	12.0	\$0	\$0	\$3,332,805	\$0
FY 2017-18 All Other Operating Allocation	\$5,421,513	0.0	\$0	\$1,200,000	\$4,221,513	\$0

05. Office of Information Technology

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

(1) Network

Public Safety Network

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$12,186,820	44.0	\$3,500,000	\$48,600	\$8,517,220	\$121,000
FY 2014-15 Adjustment to Appropriation	(\$35,215)	0.0	\$0	\$0	\$85,785	(\$121,000)
FY 2014-15 Final Expenditure Authority	\$12,151,605	44.0	\$3,500,000	\$48,600	\$8,603,005	\$0
FY 2014-15 Actual Expenditures	\$12,106,715	44.0	\$3,500,000	\$3,503,734	\$5,102,981	\$0
FY 2014-15 Reversion (Overexpenditure)	\$44,890	0.0	\$0	(\$3,455,134)	\$3,500,024	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,277,083	44.0	\$3,500,000	\$48,600	\$8,607,483	\$121,000
FY 2015-16 Final Appropriation	\$12,277,083	44.0	\$3,500,000	\$48,600	\$8,607,483	\$121,000
Allocation of Centrally Appropriated Line Items	\$1,411,611	0.0	\$0	\$0	\$1,411,611	\$0
Other Expenditure Authority Adjustments	(\$121,000)	0.0	\$0	\$0	\$0	(\$121,000)
FY 2015-16 Expenditure Authority	\$13,567,694	44.0	\$3,500,000	\$48,600	\$10,019,094	\$0
FY 2015-16 Actual Expenditures	\$13,519,102	43.1	\$3,500,000	\$922	\$10,018,180	\$0
FY 2015-16 Reversion (Overexpenditure)	\$48,592	0.9	\$0	\$47,678	\$914	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,334,720	44.0	\$3,500,000	\$48,600	\$8,665,120	\$121,000
FY 2016-17 Initial Appropriation	\$12,334,720	44.0	\$3,500,000	\$48,600	\$8,665,120	\$121,000
FY 2016-17 Personal Services Allocation	\$4,179,524	44.0	\$0	\$0	\$4,179,524	\$0
FY 2016-17 All Other Operating Allocation	\$8,155,196	0.0	\$3,500,000	\$48,600	\$4,485,596	\$121,000

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$12,334,720	44.0	\$3,500,000	\$48,600	\$8,665,120	\$121,000
TA-01 (OIT) Annualization of FY2015-16 Salary Survey	\$2,976	0.0	\$0	\$0	\$2,976	\$0
TA-04 (OIT) Ann of HB 14-1203 Funding For Dig Trunked Radio	\$7,400,000	0.0	\$3,700,000	\$0	\$3,700,000	\$0

05. Office of Information Technology

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

(1) Network

Public Safety Network

FY 2017-18 Base Request	\$19,737,696	44.0	\$7,200,000	\$48,600	\$12,368,096	\$121,000
FY 2017-18 Governor's Budget Request	\$19,737,696	44.0	\$7,200,000	\$48,600	\$12,368,096	\$121,000
FY 2017-18 Personal Services Allocation	\$4,182,500	44.0	\$0	\$0	\$4,182,500	\$0
FY 2017-18 All Other Operating Allocation	\$15,555,196	0.0	\$7,200,000	\$48,600	\$8,185,596	\$121,000

(C) Network

FY 2016-17 Initial Appropriation	\$36,806,055	96.0	\$3,500,000	\$1,248,600	\$31,936,455	\$121,000
FY 2017-18 Base Request	\$44,512,861	96.0	\$7,200,000	\$1,248,600	\$35,943,261	\$121,000
FY 2017-18 Governor's Budget Request	\$45,169,033	96.0	\$7,200,000	\$1,248,600	\$36,599,433	\$121,000

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Information Security						
(1) Information Security						
Security Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$383,411	3.0	\$0	\$0	\$383,411	\$0
FY 2014-15 Adjustment to Appropriation	\$20,759	0.0	\$0	\$0	\$20,759	\$0
FY 2014-15 Final Expenditure Authority	\$404,170	3.0	\$0	\$0	\$404,170	\$0
FY 2014-15 Actual Expenditures	\$399,353	3.0	\$0	\$0	\$399,353	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,817	0.0	\$0	\$0	\$4,817	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$390,461	3.0	\$0	\$0	\$390,461	\$0
FY 2015-16 Final Appropriation	\$390,461	3.0	\$0	\$0	\$390,461	\$0
Allocation of Centrally Appropriated Line Items	\$43,892	0.0	\$0	\$0	\$43,892	\$0
FY 2015-16 Expenditure Authority	\$434,353	3.0	\$0	\$0	\$434,353	\$0
FY 2015-16 Actual Expenditures	\$434,040	2.0	\$0	\$0	\$434,040	\$0
FY 2015-16 Reversion (Overexpenditure)	\$313	1.0	\$0	\$0	\$313	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$397,656	3.0	\$0	\$0	\$397,656	\$0
FY 2016-17 Initial Appropriation	\$397,656	3.0	\$0	\$0	\$397,656	\$0
FY 2016-17 Personal Services Allocation	\$334,395	3.0	\$0	\$0	\$334,395	\$0
FY 2016-17 All Other Operating Allocation	\$63,261	0.0	\$0	\$0	\$63,261	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$397,656	3.0	\$0	\$0	\$397,656	\$0
FY 2017-18 Base Request	\$397,656	3.0	\$0	\$0	\$397,656	\$0
FY 2017-18 Governor's Budget Request	\$397,656	3.0	\$0	\$0	\$397,656	\$0

05. Office of Information Technology

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

(1) Information Security

Security Administration

FY 2017-18 Personal Services Allocation	\$334,395	3.0	\$0	\$0	\$334,395	\$0
FY 2017-18 All Other Operating Allocation	\$63,261	0.0	\$0	\$0	\$63,261	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Information Security						
(1) Information Security						
Security Governance						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,904,740	5.8	\$0	\$0	\$5,904,740	\$0
FY 2014-15 Final Expenditure Authority	\$5,904,740	5.8	\$0	\$0	\$5,904,740	\$0
FY 2014-15 Actual Expenditures	\$5,511,391	5.8	\$0	\$0	\$5,511,391	\$0
FY 2014-15 Reversion (Overexpenditure)	\$393,349	0.0	\$0	\$0	\$393,349	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,944,277	6.0	\$0	\$0	\$5,944,277	\$0
FY 2015-16 Final Appropriation	\$5,944,277	6.0	\$0	\$0	\$5,944,277	\$0
Allocation of Centrally Appropriated Line Items	\$117,457	0.0	\$0	\$0	\$117,457	\$0
FY 2015-16 Expenditure Authority	\$6,061,734	6.0	\$0	\$0	\$6,061,734	\$0
FY 2015-16 Actual Expenditures	\$5,974,491	7.9	\$0	\$0	\$5,974,491	\$0
FY 2015-16 Reversion (Overexpenditure)	\$87,243	(1.9)	\$0	\$0	\$87,243	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,955,430	6.0	\$0	\$0	\$6,955,430	\$0
FY 2016-17 Initial Appropriation	\$6,955,430	6.0	\$0	\$0	\$6,955,430	\$0
FY 2016-17 Personal Services Allocation	\$591,311	6.0	\$0	\$0	\$591,311	\$0
FY 2016-17 All Other Operating Allocation	\$6,364,119	0.0	\$0	\$0	\$6,364,119	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$6,955,430	6.0	\$0	\$0	\$6,955,430	\$0
TA-01 (OIT) Annualization of FY2015-16 Salary Survey	\$1,044	0.0	\$0	\$0	\$1,044	\$0
FY 2017-18 Base Request	\$6,956,474	6.0	\$0	\$0	\$6,956,474	\$0
FY 2017-18 Governor's Budget Request	\$6,956,474	6.0	\$0	\$0	\$6,956,474	\$0

05. Office of Information Technology

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

(1) Information Security

Security Governance

FY 2017-18 Personal Services Allocation	\$592,355	6.0	\$0	\$0	\$592,355	\$0
FY 2017-18 All Other Operating Allocation	\$6,364,119	0.0	\$0	\$0	\$6,364,119	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Information Security						
(1) Information Security						
Security Operations						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,372,393	28.0	\$0	\$0	\$2,372,393	\$0
FY 2014-15 Adjustment to Appropriation	\$202,469	0.0	\$0	\$0	\$202,469	\$0
FY 2014-15 Final Expenditure Authority	\$2,574,862	28.0	\$0	\$0	\$2,574,862	\$0
FY 2014-15 Actual Expenditures	\$2,573,395	28.0	\$0	\$0	\$2,573,395	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,467	0.0	\$0	\$0	\$1,467	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,435,371	28.0	\$0	\$0	\$2,435,371	\$0
FY 2015-16 Final Appropriation	\$2,435,371	28.0	\$0	\$0	\$2,435,371	\$0
Allocation of Centrally Appropriated Line Items	\$295,203	0.0	\$0	\$0	\$295,203	\$0
FY 2015-16 Expenditure Authority	\$2,730,574	28.0	\$0	\$0	\$2,730,574	\$0
FY 2015-16 Actual Expenditures	\$2,688,113	25.8	\$0	\$0	\$2,688,113	\$0
FY 2015-16 Reversion (Overexpenditure)	\$42,461	2.2	\$0	\$0	\$42,461	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,471,604	28.0	\$0	\$0	\$2,471,604	\$0
FY 2016-17 Initial Appropriation	\$2,471,604	28.0	\$0	\$0	\$2,471,604	\$0
FY 2016-17 Personal Services Allocation	\$2,282,958	28.0	\$0	\$0	\$2,282,958	\$0
FY 2016-17 All Other Operating Allocation	\$188,646	0.0	\$0	\$0	\$188,646	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,471,604	28.0	\$0	\$0	\$2,471,604	\$0
FY 2017-18 Base Request	\$2,471,604	28.0	\$0	\$0	\$2,471,604	\$0
R-01 (OIT) Secure Colorado FY18	\$2,973,689	7.0	\$0	\$0	\$2,973,689	\$0
R-05 (OIT) Enterprise Applications Realignment	\$217,816	3.0	\$0	\$0	\$217,816	\$0
FY 2017-18 Governor's Budget Request	\$5,663,109	38.0	\$0	\$0	\$5,663,109	\$0

05. Office of Information Technology

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

(1) Information Security

Security Operations

FY 2017-18 Personal Services Allocation	\$3,184,892	38.0	\$0	\$0	\$3,184,892	\$0
FY 2017-18 All Other Operating Allocation	\$2,478,217	0.0	\$0	\$0	\$2,478,217	\$0

(D) Information Security

FY 2016-17 Initial Appropriation	\$9,824,690	37.0	\$0	\$0	\$9,824,690	\$0
FY 2017-18 Base Request	\$9,825,734	37.0	\$0	\$0	\$9,825,734	\$0
FY 2017-18 Governor's Budget Request	\$13,017,239	47.0	\$0	\$0	\$13,017,239	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Applications Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,252,643	8.0	\$428,866	\$0	\$2,823,777	\$0
FY 2014-15 Final Expenditure Authority	\$3,252,643	8.0	\$428,866	\$0	\$2,823,777	\$0
FY 2014-15 Actual Expenditures	\$3,023,859	8.0	\$296,458	\$0	\$2,727,401	\$0
FY 2014-15 Reversion (Overexpenditure)	\$228,784	0.0	\$132,408	\$0	\$96,376	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,300,929	12.0	\$3,194,063	\$0	\$2,106,866	\$0
FY 2015-16 Final Appropriation	\$5,300,929	12.0	\$3,194,063	\$0	\$2,106,866	\$0
Allocation of Centrally Appropriated Line Items	\$970,873	0.0	\$0	\$0	\$970,873	\$0
FY 2015-16 Expenditure Authority	\$6,271,802	12.0	\$3,194,063	\$0	\$3,077,739	\$0
FY 2015-16 Actual Expenditures	\$5,923,573	8.5	\$3,194,063	\$0	\$2,729,510	\$0
FY 2015-16 Reversion (Overexpenditure)	\$348,229	3.5	\$0	\$0	\$348,229	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,215,240	12.0	\$1,071,330	\$0	\$143,910	\$0
FY 2016-17 Initial Appropriation	\$1,215,240	12.0	\$1,071,330	\$0	\$143,910	\$0
FY 2016-17 Personal Services Allocation	\$1,021,207	12.0	\$877,297	\$0	\$143,910	\$0
FY 2016-17 All Other Operating Allocation	\$194,033	0.0	\$194,033	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,215,240	12.0	\$1,071,330	\$0	\$143,910	\$0
FY 2017-18 Base Request	\$1,215,240	12.0	\$1,071,330	\$0	\$143,910	\$0
R-03 (OIT) Marijuana Data Coordination	\$1,109,625	0.0	\$0	\$1,109,625	\$0	\$0
R-05 (OIT) Enterprise Applications Realignment	\$580,086	3.0	\$0	\$0	\$580,086	\$0
FY 2017-18 Governor's Budget Request	\$2,904,951	15.0	\$1,071,330	\$1,109,625	\$723,996	\$0

05. Office of Information Technology

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

(1) Applications

Applications Administration

FY 2017-18 Personal Services Allocation	\$1,527,660	15.0	\$877,297	\$0	\$650,363	\$0
FY 2017-18 All Other Operating Allocation	\$1,377,291	0.0	\$194,033	\$1,109,625	\$73,633	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Enterprise System						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,950,287	29.0	\$0	\$0	\$2,950,287	\$0
FY 2014-15 Adjustment to Appropriation	\$96,398	0.0	\$0	\$0	\$96,398	\$0
FY 2014-15 Final Expenditure Authority	\$3,046,685	29.0	\$0	\$0	\$3,046,685	\$0
FY 2014-15 Actual Expenditures	\$3,046,685	29.0	\$0	\$0	\$3,046,685	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,977,837	29.0	\$0	\$0	\$2,977,837	\$0
FY 2015-16 Final Appropriation	\$2,977,837	29.0	\$0	\$0	\$2,977,837	\$0
Allocation of Centrally Appropriated Line Items	\$469,260	0.0	\$0	\$0	\$469,260	\$0
FY 2015-16 Expenditure Authority	\$3,447,097	29.0	\$0	\$0	\$3,447,097	\$0
FY 2015-16 Actual Expenditures	\$3,442,741	26.1	\$0	\$0	\$3,442,741	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,356	2.9	\$0	\$0	\$4,356	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,020,064	29.0	\$0	\$0	\$3,020,064	\$0
FY 2016-17 Initial Appropriation	\$3,020,064	29.0	\$0	\$0	\$3,020,064	\$0
FY 2016-17 Personal Services Allocation	\$1,180,421	29.0	\$0	\$0	\$1,180,421	\$0
FY 2016-17 All Other Operating Allocation	\$1,839,643	0.0	\$0	\$0	\$1,839,643	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,020,064	29.0	\$0	\$0	\$3,020,064	\$0
FY 2017-18 Base Request	\$3,020,064	29.0	\$0	\$0	\$3,020,064	\$0
R-05 (OIT) Enterprise Applications Realignment	(\$3,020,064)	(29.0)	\$0	\$0	(\$3,020,064)	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

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

(1) Applications

Enterprise System

FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Health Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$12,371,110	97.0	\$0	\$0	\$12,371,110	\$0
FY 2014-15 Final Expenditure Authority	\$12,371,110	97.0	\$0	\$0	\$12,371,110	\$0
FY 2014-15 Actual Expenditures	\$11,591,296	97.0	\$0	\$0	\$11,591,296	\$0
FY 2014-15 Reversion (Overexpenditure)	\$779,814	0.0	\$0	\$0	\$779,814	\$0
<i>FY 2015-16 Actual</i>						
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
FY 2015-16 Final Appropriation	\$11,663,717	97.0	\$0	\$0	\$11,663,717	\$0
Allocation of Centrally Appropriated Line Items	\$1,246,810	0.0	\$0	\$0	\$1,246,810	\$0
FY 2015-16 Expenditure Authority	\$12,910,527	97.0	\$0	\$0	\$12,910,527	\$0
FY 2015-16 Actual Expenditures	\$12,010,332	88.8	\$0	\$0	\$12,010,332	\$0
FY 2015-16 Reversion (Overexpenditure)	\$900,195	8.2	\$0	\$0	\$900,195	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1227 Exemptions Child Support Reqmnts Child Care Asst.	\$198,680	0.0	\$0	\$0	\$198,680	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,473,301	97.0	\$0	\$0	\$12,473,301	\$0
FY 2016-17 Initial Appropriation	\$12,671,981	97.0	\$0	\$0	\$12,671,981	\$0
FY 2016-17 Personal Services Allocation	\$8,127,785	97.0	\$0	\$0	\$8,127,785	\$0
FY 2016-17 All Other Operating Allocation	\$4,544,196	0.0	\$0	\$0	\$4,544,196	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$12,671,981	97.0	\$0	\$0	\$12,671,981	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Health Services						
TA-02 (OIT) Ann HB 16-1227 Ex from Child Support Enf Req	(\$198,680)	0.0	\$0	\$0	(\$198,680)	\$0
TA-10 (OIT) Ann of HCPF FY15-16 SBA-08 Legacy Syst and Tech	(\$325,000)	0.0	\$0	\$0	(\$325,000)	\$0
TA-15 (OIT) Ann of SB16-069 Community Paramedicine Reg	\$38,080	0.0	\$0	\$0	\$38,080	\$0
FY 2017-18 Base Request	\$12,186,381	97.0	\$0	\$0	\$12,186,381	\$0
R-05 (OIT) Enterprise Applications Realignment	(\$12,186,381)	(97.0)	\$0	\$0	(\$12,186,381)	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

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

(1) Applications

Colorado Benefits Management System

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$64,866,132	52.5	\$0	\$0	\$64,866,132	\$0
FY 2014-15 Final Expenditure Authority	\$64,866,132	52.5	\$0	\$0	\$64,866,132	\$0
FY 2014-15 Actual Expenditures	\$42,543,294	52.5	\$0	\$0	\$42,543,294	\$0
FY 2014-15 Reversion (Overexpenditure)	\$22,322,838	0.0	\$0	\$0	\$22,322,838	\$0

FY 2015-16 Actual

HB 16-1239 Suppl Approp Dept of Gov, + Lt Gov, & OSPB	\$1,425,539	0.0	\$0	\$0	\$1,425,539	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$29,103,800	52.5	\$0	\$0	\$29,103,800	\$0
FY 2015-16 Final Appropriation	\$30,529,339	52.5	\$0	\$0	\$30,529,339	\$0
Other Expenditure Authority Adjustments	\$19,792,972	0.0	\$0	\$0	\$19,792,972	\$0
FY 2015-16 Expenditure Authority	\$50,322,311	52.5	\$0	\$0	\$50,322,311	\$0
FY 2015-16 Actual Expenditures	\$48,304,649	50.9	\$0	\$0	\$48,304,649	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,017,662	1.6	\$0	\$0	\$2,017,662	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$53,026,031	52.5	\$0	\$0	\$53,026,031	\$0
FY 2016-17 Initial Appropriation	\$53,026,031	52.5	\$0	\$0	\$53,026,031	\$0
FY 2016-17 Personal Services Allocation	\$26,350,012	52.5	\$0	\$0	\$26,350,012	\$0
FY 2016-17 All Other Operating Allocation	\$26,676,019	0.0	\$0	\$0	\$26,676,019	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$53,026,031	52.5	\$0	\$0	\$53,026,031	\$0
TA-05 (OIT) Ann FY16-17 R-2 CBMS/PEAK Ann Base Adjustment	\$4,009,792	0.0	\$0	\$0	\$4,009,792	\$0
TA-06 (OIT) Ann FY16-17 BA02 CBMS Client Correspondence	\$59,844	0.0	\$0	\$0	\$59,844	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Colorado Benefits Management System						
FY 2017-18 Base Request	\$57,095,667	52.5	\$0	\$0	\$57,095,667	\$0
R-05 (OIT) Enterprise Applications Realignment	(\$217,816)	(3.0)	\$0	\$0	(\$217,816)	\$0
FY 2017-18 Governor's Budget Request	\$56,877,851	49.5	\$0	\$0	\$56,877,851	\$0
FY 2017-18 Personal Services Allocation	\$30,141,988	49.5	\$0	\$0	\$30,141,988	\$0
FY 2017-18 All Other Operating Allocation	\$26,735,863	0.0	\$0	\$0	\$26,735,863	\$0

05. Office of Information Technology

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

(1) Applications

Revenue and Regulatory Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,626,638	77.0	\$0	\$0	\$6,626,638	\$0
FY 2014-15 Adjustment to Appropriation	\$1,067,199	0.0	\$0	\$0	\$1,067,199	\$0
FY 2014-15 Final Expenditure Authority	\$7,693,837	77.0	\$0	\$0	\$7,693,837	\$0
FY 2014-15 Actual Expenditures	\$7,667,129	77.0	\$0	\$0	\$7,667,129	\$0
FY 2014-15 Reversion (Overexpenditure)	\$26,708	0.0	\$0	\$0	\$26,708	\$0

FY 2015-16 Actual

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
HB 15-1367 Retail Marijuana Taxes	\$21,803	0.0	\$0	\$0	\$21,803	\$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
FY 2015-16 Final Appropriation	\$6,571,681	77.0	\$0	\$0	\$6,571,681	\$0
Allocation of Centrally Appropriated Line Items	\$972,097	0.0	\$0	\$0	\$972,097	\$0
FY 2015-16 Expenditure Authority	\$7,543,778	77.0	\$0	\$0	\$7,543,778	\$0
FY 2015-16 Actual Expenditures	\$7,514,692	71.2	\$0	\$0	\$7,514,692	\$0
FY 2015-16 Reversion (Overexpenditure)	\$29,086	5.8	\$0	\$0	\$29,086	\$0

FY 2016-17 Initial Appropriation

HB 16-1047 Interstate Medical Licensure Compact	\$113,300	0.0	\$0	\$0	\$113,300	\$0
HB 16-1097 PUC Permit For Medicaid Transportation Providers	\$8,755	0.0	\$0	\$0	\$8,755	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,611,050	77.0	\$0	\$0	\$6,611,050	\$0
SB 16-030 Motor Vehicle Weight Violation Surcharges	\$12,566	0.0	\$0	\$0	\$12,566	\$0

05. Office of Information Technology

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

(1) Applications

Revenue and Regulatory Services

FY 2016-17 Initial Appropriation	\$6,745,671	77.0	\$0	\$0	\$6,745,671	\$0
FY 2016-17 Personal Services Allocation	\$6,179,943	77.0	\$0	\$0	\$6,179,943	\$0
FY 2016-17 All Other Operating Allocation	\$565,728	0.0	\$0	\$0	\$565,728	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,745,671	77.0	\$0	\$0	\$6,745,671	\$0
TA-07(OIT) Ann of HB16-1047 IntState Med Contr Licensure	(\$72,100)	0.0	\$0	\$0	(\$72,100)	\$0
TA-08 (OIT) Ann of HB 16-1097 Medicaid Non Emerg Tran Prov	(\$8,755)	0.0	\$0	\$0	(\$8,755)	\$0
TA-09 (OIT) Ann of SB 16-030 Surch for Mtr Veh Wgt Limits	(\$12,566)	0.0	\$0	\$0	(\$12,566)	\$0
FY 2017-18 Base Request	\$6,652,250	77.0	\$0	\$0	\$6,652,250	\$0
R-05 (OIT) Enterprise Applications Realignment	(\$6,652,250)	(77.0)	\$0	\$0	(\$6,652,250)	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Financial Management Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,999,593	13.0	\$0	\$0	\$5,999,593	\$0
FY 2014-15 Adjustment to Appropriation	\$175,980	0.0	\$0	\$0	\$175,980	\$0
FY 2014-15 Final Expenditure Authority	\$6,175,573	13.0	\$0	\$0	\$6,175,573	\$0
FY 2014-15 Actual Expenditures	\$6,175,573	13.0	\$0	\$0	\$6,175,573	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	(\$0)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,172,771	11.0	\$0	\$0	\$1,172,771	\$0
FY 2015-16 Final Appropriation	\$1,172,771	11.0	\$0	\$0	\$1,172,771	\$0
Allocation of Centrally Appropriated Line Items	\$83,340	0.0	\$0	\$0	\$83,340	\$0
FY 2015-16 Expenditure Authority	\$1,256,111	11.0	\$0	\$0	\$1,256,111	\$0
FY 2015-16 Actual Expenditures	\$1,156,404	6.3	\$0	\$0	\$1,156,404	\$0
FY 2015-16 Reversion (Overexpenditure)	\$99,707	4.7	\$0	\$0	\$99,707	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,056,979	11.0	\$0	\$0	\$1,056,979	\$0
FY 2016-17 Initial Appropriation	\$1,056,979	11.0	\$0	\$0	\$1,056,979	\$0
FY 2016-17 Personal Services Allocation	\$821,595	11.0	\$0	\$0	\$821,595	\$0
FY 2016-17 All Other Operating Allocation	\$235,384	0.0	\$0	\$0	\$235,384	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,056,979	11.0	\$0	\$0	\$1,056,979	\$0
FY 2017-18 Base Request	\$1,056,979	11.0	\$0	\$0	\$1,056,979	\$0
R-05 (OIT) Enterprise Applications Realignment	(\$1,056,979)	(11.0)	\$0	\$0	(\$1,056,979)	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

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

(1) Applications

Financial Management Services

FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Personnel Management Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,274,429	13.0	\$0	\$0	\$2,274,429	\$0
FY 2014-15 Adjustment to Appropriation	\$582,319	0.0	\$0	\$582,319	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,856,748	13.0	\$0	\$582,319	\$2,274,429	\$0
FY 2014-15 Actual Expenditures	\$2,856,748	13.0	\$0	\$582,319	\$2,274,429	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,679,982	13.0	\$0	\$0	\$1,679,982	\$0
FY 2015-16 Final Appropriation	\$1,679,982	13.0	\$0	\$0	\$1,679,982	\$0
Allocation of Centrally Appropriated Line Items	\$171,919	0.0	\$0	\$0	\$171,919	\$0
FY 2015-16 Expenditure Authority	\$1,851,901	13.0	\$0	\$0	\$1,851,901	\$0
FY 2015-16 Actual Expenditures	\$1,849,556	13.1	\$0	\$0	\$1,849,556	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,345	(0.1)	\$0	\$0	\$2,345	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,702,036	13.0	\$0	\$0	\$1,702,036	\$0
FY 2016-17 Initial Appropriation	\$1,702,036	13.0	\$0	\$0	\$1,702,036	\$0
FY 2016-17 Personal Services Allocation	\$1,103,497	13.0	\$0	\$0	\$1,103,497	\$0
FY 2016-17 All Other Operating Allocation	\$598,539	0.0	\$0	\$0	\$598,539	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,702,036	13.0	\$0	\$0	\$1,702,036	\$0
TA-12 (OIT) Ann of HRIS/KRONOS Capital into Operations	\$3,043,760	0.0	\$0	\$0	\$3,043,760	\$0
FY 2017-18 Base Request	\$4,745,796	13.0	\$0	\$0	\$4,745,796	\$0
R-05 (OIT) Enterprise Applications Realignment	(\$4,745,796)	(13.0)	\$0	\$0	(\$4,745,796)	\$0

05. Office of Information Technology

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

(1) Applications

Personnel Management Services

FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

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

(1) Applications

Safety and Transportation Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,120,178	49.0	\$0	\$0	\$4,120,178	\$0
FY 2014-15 Adjustment to Appropriation	\$993,787	0.0	\$0	\$0	\$993,787	\$0
FY 2014-15 Final Expenditure Authority	\$5,113,965	49.0	\$0	\$0	\$5,113,965	\$0
FY 2014-15 Actual Expenditures	\$4,963,157	49.0	\$0	\$0	\$4,963,157	\$0
FY 2014-15 Reversion (Overexpenditure)	\$150,808	0.0	\$0	\$0	\$150,808	\$0

FY 2015-16 Actual

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
FY 2015-16 Final Appropriation	\$4,262,745	49.0	\$0	\$0	\$4,262,745	\$0
Allocation of Centrally Appropriated Line Items	\$766,054	0.0	\$0	\$0	\$766,054	\$0
FY 2015-16 Expenditure Authority	\$5,028,799	49.0	\$0	\$0	\$5,028,799	\$0
FY 2015-16 Actual Expenditures	\$4,965,948	46.3	\$0	\$0	\$4,965,948	\$0
FY 2015-16 Reversion (Overexpenditure)	\$62,852	2.7	\$0	\$0	\$62,852	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,463,013	50.0	\$0	\$0	\$4,463,013	\$0
FY 2016-17 Initial Appropriation	\$4,463,013	50.0	\$0	\$0	\$4,463,013	\$0
FY 2016-17 Personal Services Allocation	\$4,040,411	50.0	\$0	\$0	\$4,040,411	\$0
FY 2016-17 All Other Operating Allocation	\$422,602	0.0	\$0	\$0	\$422,602	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,463,013	50.0	\$0	\$0	\$4,463,013	\$0
TA-13 (OIT) Ann of FY16-17 R-4 Niche Records Mgmt System	(\$24,703)	0.0	\$0	\$0	(\$24,703)	\$0

05. Office of Information Technology

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

(1) Applications

Safety and Transportation Services

FY 2017-18 Base Request	\$4,438,310	50.0	\$0	\$0	\$4,438,310	\$0
R-05 (OIT) Enterprise Applications Realignment	(\$4,438,310)	(50.0)	\$0	\$0	(\$4,438,310)	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

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

(1) Applications

Labor and Employment Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,348,762	25.0	\$0	\$0	\$2,348,762	\$0
FY 2014-15 Adjustment to Appropriation	\$416,586	0.0	\$0	\$0	\$416,586	\$0
FY 2014-15 Final Expenditure Authority	\$2,765,348	25.0	\$0	\$0	\$2,765,348	\$0
FY 2014-15 Actual Expenditures	\$2,765,348	25.0	\$0	\$0	\$2,765,348	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	(\$0)	\$0

FY 2015-16 Actual

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
FY 2015-16 Final Appropriation	\$2,437,126	25.0	\$0	\$0	\$2,437,126	\$0
Allocation of Centrally Appropriated Line Items	\$331,758	0.0	\$0	\$0	\$331,758	\$0
FY 2015-16 Expenditure Authority	\$2,768,884	25.0	\$0	\$0	\$2,768,884	\$0
FY 2015-16 Actual Expenditures	\$2,716,722	22.5	\$0	\$0	\$2,716,722	\$0
FY 2015-16 Reversion (Overexpenditure)	\$52,162	2.5	\$0	\$0	\$52,162	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,459,345	25.0	\$0	\$0	\$2,459,345	\$0
FY 2016-17 Initial Appropriation	\$2,459,345	25.0	\$0	\$0	\$2,459,345	\$0
FY 2016-17 Personal Services Allocation	\$2,179,035	25.0	\$0	\$0	\$2,179,035	\$0
FY 2016-17 All Other Operating Allocation	\$280,310	0.0	\$0	\$0	\$280,310	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,459,345	25.0	\$0	\$0	\$2,459,345	\$0
FY 2017-18 Base Request	\$2,459,345	25.0	\$0	\$0	\$2,459,345	\$0
R-05 (OIT) Enterprise Applications Realignment	(\$2,459,345)	(25.0)	\$0	\$0	(\$2,459,345)	\$0

05. Office of Information Technology

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

(1) Applications

Labor and Employment Services

FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Agency Services						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
NP-02 (OIT) (DPA) OAC Electronic Case MS	\$54,429	0.0	\$0	\$0	\$54,429	\$0
NP-03 (OIT) HCPF Benefit Utilization System (BUS)	\$325,000	0.0	\$0	\$0	\$325,000	\$0
R-05 (OIT) Enterprise Applications Realignment	\$22,362,717	176.0	\$0	\$0	\$22,362,717	\$0
FY 2017-18 Governor's Budget Request	\$22,742,146	176.0	\$0	\$0	\$22,742,146	\$0
FY 2017-18 Personal Services Allocation	\$15,536,410	176.0	\$0	\$0	\$15,536,410	\$0
FY 2017-18 All Other Operating Allocation	\$7,205,736	0.0	\$0	\$0	\$7,205,736	\$0

Department of Governor's Office

FY 2017-18

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05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Applications						
(1) Applications						
Shared Services						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
R-05 (OIT) Enterprise Applications Realignment	\$10,934,420	114.0	\$0	\$0	\$10,934,420	\$0
FY 2017-18 Governor's Budget Request	\$10,934,420	114.0	\$0	\$0	\$10,934,420	\$0
FY 2017-18 Personal Services Allocation	\$10,206,633	114.0	\$0	\$0	\$10,206,633	\$0
FY 2017-18 All Other Operating Allocation	\$727,787	0.0	\$0	\$0	\$727,787	\$0

(E) Applications						
FY 2016-17 Initial Appropriation	\$86,360,360	366.5	\$1,071,330	\$0	\$85,289,030	\$0
FY 2017-18 Base Request	\$92,870,032	366.5	\$1,071,330	\$0	\$91,798,702	\$0
FY 2017-18 Governor's Budget Request	\$93,459,368	354.5	\$1,071,330	\$1,109,625	\$91,278,413	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) End User Services						
(1) End User Services						
End User Personal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$195,088	2.0	\$0	\$0	\$195,088	\$0
FY 2014-15 Adjustment to Appropriation	\$168,322	0.0	\$0	\$0	\$168,322	\$0
FY 2014-15 Final Expenditure Authority	\$363,410	2.0	\$0	\$0	\$363,410	\$0
FY 2014-15 Actual Expenditures	\$363,410	2.0	\$0	\$0	\$363,410	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	(\$0)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$204,173	2.0	\$0	\$0	\$204,173	\$0
FY 2015-16 Final Appropriation	\$204,173	2.0	\$0	\$0	\$204,173	\$0
Allocation of Centrally Appropriated Line Items	\$174,668	0.0	\$0	\$0	\$174,668	\$0
FY 2015-16 Expenditure Authority	\$378,841	2.0	\$0	\$0	\$378,841	\$0
FY 2015-16 Actual Expenditures	\$371,775	2.0	\$0	\$0	\$371,775	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,066	0.0	\$0	\$0	\$7,066	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$208,410	2.0	\$0	\$0	\$208,410	\$0
FY 2016-17 Initial Appropriation	\$208,410	2.0	\$0	\$0	\$208,410	\$0
FY 2016-17 Personal Services Allocation	\$208,410	2.0	\$0	\$0	\$208,410	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$208,410	2.0	\$0	\$0	\$208,410	\$0
FY 2017-18 Base Request	\$208,410	2.0	\$0	\$0	\$208,410	\$0
FY 2017-18 Governor's Budget Request	\$208,410	2.0	\$0	\$0	\$208,410	\$0
FY 2017-18 Personal Services Allocation	\$208,410	2.0	\$0	\$0	\$208,410	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) End User Services						
(1) End User Services						
Service Desk Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,925,139	48.0	\$0	\$0	\$2,925,139	\$0
FY 2014-15 Adjustment to Appropriation	\$906,867	0.0	\$0	\$0	\$906,867	\$0
FY 2014-15 Final Expenditure Authority	\$3,832,006	48.0	\$0	\$0	\$3,832,006	\$0
FY 2014-15 Actual Expenditures	\$3,832,006	48.0	\$0	\$0	\$3,832,006	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	(\$0)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,011,304	48.0	\$0	\$0	\$3,011,304	\$0
FY 2015-16 Final Appropriation	\$3,011,304	48.0	\$0	\$0	\$3,011,304	\$0
Allocation of Centrally Appropriated Line Items	\$575,636	0.0	\$0	\$0	\$575,636	\$0
FY 2015-16 Expenditure Authority	\$3,586,940	48.0	\$0	\$0	\$3,586,940	\$0
FY 2015-16 Actual Expenditures	\$3,528,875	41.5	\$0	\$0	\$3,528,875	\$0
FY 2015-16 Reversion (Overexpenditure)	\$58,065	6.5	\$0	\$0	\$58,065	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,065,771	48.0	\$0	\$0	\$3,065,771	\$0
FY 2016-17 Initial Appropriation	\$3,065,771	48.0	\$0	\$0	\$3,065,771	\$0
FY 2016-17 Personal Services Allocation	\$2,855,342	48.0	\$0	\$0	\$2,855,342	\$0
FY 2016-17 All Other Operating Allocation	\$210,429	0.0	\$0	\$0	\$210,429	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,065,771	48.0	\$0	\$0	\$3,065,771	\$0
TA-01 (OIT) Annualization of FY2015-16 Salary Survey	\$1,644	0.0	\$0	\$0	\$1,644	\$0
FY 2017-18 Base Request	\$3,067,415	48.0	\$0	\$0	\$3,067,415	\$0
FY 2017-18 Governor's Budget Request	\$3,067,415	48.0	\$0	\$0	\$3,067,415	\$0

05. Office of Information Technology

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

(1) End User Services

Service Desk Services

FY 2017-18 Personal Services Allocation	\$2,856,986	48.0	\$0	\$0	\$2,856,986	\$0
FY 2017-18 All Other Operating Allocation	\$210,429	0.0	\$0	\$0	\$210,429	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) End User Services						
(1) End User Services						
Deskside Support Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$8,237,571	112.0	\$0	\$0	\$8,237,571	\$0
FY 2014-15 Adjustment to Appropriation	\$1,328,511	0.0	\$0	\$0	\$1,328,511	\$0
FY 2014-15 Final Expenditure Authority	\$9,566,082	112.0	\$0	\$0	\$9,566,082	\$0
FY 2014-15 Actual Expenditures	\$9,566,082	112.0	\$0	\$0	\$9,566,082	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,455,782	112.0	\$0	\$0	\$8,455,782	\$0
FY 2015-16 Final Appropriation	\$8,455,782	112.0	\$0	\$0	\$8,455,782	\$0
Allocation of Centrally Appropriated Line Items	\$1,586,318	0.0	\$0	\$0	\$1,586,318	\$0
FY 2015-16 Expenditure Authority	\$10,042,100	112.0	\$0	\$0	\$10,042,100	\$0
FY 2015-16 Actual Expenditures	\$10,034,265	108.0	\$0	\$0	\$10,034,265	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,835	4.0	\$0	\$0	\$7,835	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,894,218	112.0	\$0	\$0	\$8,894,218	\$0
FY 2016-17 Initial Appropriation	\$8,894,218	112.0	\$0	\$0	\$8,894,218	\$0
FY 2016-17 Personal Services Allocation	\$7,451,627	112.0	\$0	\$0	\$7,451,627	\$0
FY 2016-17 All Other Operating Allocation	\$1,442,591	0.0	\$0	\$0	\$1,442,591	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$8,894,218	112.0	\$0	\$0	\$8,894,218	\$0
TA-01 (OIT) Annualization of FY2015-16 Salary Survey	\$11,880	0.0	\$0	\$0	\$11,880	\$0
TA-14 (OIT) Ann of FY16-17 R-3 End User Config Mgmt Tool	\$6,605	0.0	\$0	\$0	\$6,605	\$0
FY 2017-18 Base Request	\$8,912,703	112.0	\$0	\$0	\$8,912,703	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) End User Services						
(1) End User Services						
Deskside Support Services						
R-04 (OIT) Deskside Staffing	\$965,084	8.0	\$0	\$0	\$965,084	\$0
R-05 (OIT) Enterprise Applications Realignment	\$55,272	1.0	\$0	\$0	\$55,272	\$0
FY 2017-18 Governor's Budget Request	\$9,933,059	121.0	\$0	\$0	\$9,933,059	\$0
FY 2017-18 Personal Services Allocation	\$8,466,423	121.0	\$0	\$0	\$8,466,423	\$0
FY 2017-18 All Other Operating Allocation	\$1,466,636	0.0	\$0	\$0	\$1,466,636	\$0

05. Office of Information Technology

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) End User Services						
(1) End User Services						
Email Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,926,869	3.0	\$0	\$0	\$1,926,869	\$0
FY 2014-15 Final Expenditure Authority	\$1,926,869	3.0	\$0	\$0	\$1,926,869	\$0
FY 2014-15 Actual Expenditures	\$1,828,823	3.0	\$0	\$0	\$1,828,823	\$0
FY 2014-15 Reversion (Overexpenditure)	\$98,046	0.0	\$0	\$0	\$98,046	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
FY 2015-16 Final Appropriation	\$1,936,455	3.0	\$0	\$0	\$1,936,455	\$0
Allocation of Centrally Appropriated Line Items	\$61,205	0.0	\$0	\$0	\$61,205	\$0
FY 2015-16 Expenditure Authority	\$1,997,660	3.0	\$0	\$0	\$1,997,660	\$0
FY 2015-16 Actual Expenditures	\$1,993,395	3.0	\$0	\$0	\$1,993,395	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,265	0.0	\$0	\$0	\$4,265	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
FY 2016-17 Initial Appropriation	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
FY 2016-17 Personal Services Allocation	\$219,274	3.0	\$0	\$0	\$219,274	\$0
FY 2016-17 All Other Operating Allocation	\$1,722,771	0.0	\$0	\$0	\$1,722,771	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
FY 2017-18 Base Request	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
FY 2017-18 Governor's Budget Request	\$1,942,045	3.0	\$0	\$0	\$1,942,045	\$0
FY 2017-18 Personal Services Allocation	\$219,274	3.0	\$0	\$0	\$219,274	\$0
FY 2017-18 All Other Operating Allocation	\$1,722,771	0.0	\$0	\$0	\$1,722,771	\$0

05. Office of Information Technology

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

(1) End User Services

Email Services

(F) End User Services						
FY 2016-17 Initial Appropriation	\$14,110,444	165.0	\$0	\$0	\$14,110,444	\$0
FY 2017-18 Base Request	\$14,130,573	165.0	\$0	\$0	\$14,130,573	\$0
FY 2017-18 Governor's Budget Request	\$15,150,929	174.0	\$0	\$0	\$15,150,929	\$0