

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>		Supplemental FY 2010-11 <input type="checkbox"/>		Budget Amendment FY 2011-12 <input type="checkbox"/>					
Request Title: NP X - Printing of Statewide Warrants and Mainframe Documents		Dept. Approval by: <i>[Signature]</i>				Date: 10/2/10					
Department: Regulatory Agencies		OSPB Approval: <i>[Signature]</i>				Date: 10/14/10					
Priority Number:											
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	3,114,323	3,168,749	0	3,168,749	3,182,202	2,133	3,184,216	0	3,184,216	2,133
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	67,025	63,007	0	63,007	67,754	46	67,800	0	67,800	46
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,931,413	3,170,989	0	3,170,989	3,179,516	2,006	3,181,524	0	3,181,524	2,008
	CFE/RF	110,997	111,228	0	111,228	112,902	76	112,978	0	112,978	76
	FF	4,888	41,120	0	41,120	41,120	3	41,123	0	41,123	3
(1) Executive Director's Office, Operating Expenses	Total	110,997	210,344	0	210,344	212,018	76	212,094	0	212,094	76
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	3,689	0	3,689	3,689	0	3,689	0	3,689	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	95,427	0	95,427	95,427	0	95,427	0	95,427	0
	CFE/RF	110,997	111,228	0	111,228	112,902	76	112,978	0	112,978	76
	FF	0	0	0	0	0	0	0	0	0	0
(2) Division of Banking, Operating Expenses	Total	415,540	390,313	0	390,313	387,621	285	387,906	0	387,906	285
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	415,540	390,313	0	390,313	387,621	285	387,906	0	387,906	285
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Civil Rights Division, Operating Expenses	Total	71,913	100,438	0	100,438	105,185	49	105,234	0	105,234	49
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	67,025	59,318	0	59,318	64,065	46	64,111	0	64,111	46
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	4,888	41,120	0	41,120	41,120	3	41,123	0	41,123	3
(4) Office of Consumer Council, Operating Expenses	Total	42,414	55,787	0	55,787	56,322	29	56,351	0	56,351	29
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	42,414	55,787	0	55,787	56,322	29	56,351	0	56,351	29
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>			Supplemental FY 2010-11 <input type="checkbox"/>			Budget Amendment FY 2011-12 <input type="checkbox"/>			
Request Title: NP X – Printing of Statewide Warrants and Mainframe Documents		Department: Regulatory Agencies			Dept. Approval by:			Date:			
Priority Number:		OSPB Approval:			Date:						
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 6) FY 2011-12
(5) Division of Financial Services, Operating Expenses	Total	130,744	161,788	0	161,788	162,763	90	162,853	0	162,853	90
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	130,744	161,788	0	161,788	162,763	90	162,853	0	162,853	90
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(6) Division of Insurance, Operating Expenses	Total	305,622	397,049	0	397,049	400,249	209	400,458	0	400,458	209
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	305,622	397,049	0	397,049	400,249	209	400,458	0	400,458	209
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(7) Public Utilities Commission, Operating Expenses	Total	461,474	451,301	0	451,301	449,535	316	449,851	0	449,851	316
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	461,474	451,301	0	451,301	449,535	316	449,851	0	449,851	316
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(8) Division of Real Estate, Operating Expenses	Total	193,724	220,436	0	220,436	211,031	133	211,164	0	211,164	133
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	193,724	220,436	0	220,436	211,031	133	211,164	0	211,164	133
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(9) Division of Registrations, Operating Expenses	Total	1,311,474	1,342,719	0	1,342,719	1,359,778	898	1,360,676	0	1,360,676	898
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,311,474	1,342,719	0	1,342,719	1,359,778	898	1,360,676	0	1,360,676	898
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>		Supplemental FY 2010-11 <input type="checkbox"/>		Budget Amendment FY 2011-12 <input type="checkbox"/>					
Request Title: NP X – Printing of Statewide Warrants and Mainframe Documents		Department: Regulatory Agencies		Dept. Approval by:		Date:					
Priority Number:		OSPB Approval:		Date:							
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2011-12
(10) Division of Securities, Operating Expenses	Total	70,421	56,149	0	56,149	56,785	48	56,833	0	56,833	48
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	70,421	56,149	0	56,149	56,785	48	56,833	0	56,833	48
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Non-Line Item Request:		None									
Letternote Revised Text:		None									
Cash or Federal Fund Name and COFRS Fund Number:		Various cash funds across the Department.									
Reappropriated Funds Source, by Department and Line Item Name:		Reappropriated funds are supported by indirect costs within the same Department.									
Approval by OIT? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> N/A: <input type="checkbox"/>											
Schedule 13s from Affected Departments:											

Schedule 13
Change Request for FY 11-12 Budget Request Cycle

Decision Item FY 11-12 Base Reduction Item FY 11-12 Supplemental FY 10-11 Budget Request Amendment FY 11-12

Request Title: 2% Across the Board General Fund Personal Services Reduction
 Department: Regulatory Agencies
 Priority Number:

Dept. Approval by: *S. Snuffy* Date: *9-28-10*
 OSPB Approval: _____ Date: *10-20-10*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 09-10	Appropriation FY 10-11	Supplemental Request FY 10-11	Total Revised Request FY 10-11	Base Request FY 11-12	Decision/ Base Reduction FY 11-12	November 1 Request FY 11-12	Budget Amendment FY 11-12	Total Revised Request FY 11-12	Change from Base (Column 5) FY 11-12
Total of All Line Items	Total	18,327,327	15,690,717	0	15,690,717	15,782,085	(26,666)	15,755,429	0	15,755,429	0
	FTE	0.0	243.3	0.0	243.3	245.9	0.0	245.9	0.0	245.9	0.0
	GF	1,076,535	953,538	0	953,538	980,853	(19,617)	961,238	0	961,238	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	12,396,418	9,653,029	0	9,653,029	10,025,741	0	10,025,741	0	10,025,741	0
	CFE/RF	4,529,941	4,736,448	0	4,736,448	4,775,491	(7,039)	4,768,452	0	4,768,452	0
	FF	324,433	347,702	0	347,702	385,950	0	385,950	0	385,950	0
(1) Executive Director's Office Personal Services	Total	4,281,276	2,239,716	0	2,239,716	2,288,785	(160)	2,288,625	0	2,288,625	0
	FTE	0.0	27.5	0.0	27.5	27.5	0.0	27.5	0.0	27.5	0.0
	GF	0	8,000	0	8,000	8,000	(160)	7,840	0	7,840	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	24,088	13,000	0	13,000	13,000	0	13,000	0	13,000	0
	CFE/RF	4,257,188	2,218,716	0	2,218,716	2,267,785	0	2,267,785	0	2,267,785	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Civil Rights Division Personal Services	Total	1,873,721	1,590,869	0	1,590,869	1,281,415	(25,628)	1,255,787	0	1,255,787	0
	FTE	0.0	31.4	0.0	31.4	31.4	0.0	31.4	0.0	31.4	0.0
	GF	1,076,535	945,538	0	945,538	972,853	(19,457)	953,396	0	953,396	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	272,753	287,829	0	297,529	308,562	(6,171)	302,391	0	302,391	0
	FF	324,433	347,702	0	347,702	385,950	0	385,950	0	385,950	0
(9) Division of Registrations Personal Services	Total	12,372,330	11,860,132	0	11,860,132	12,211,885	(668)	12,211,017	0	12,211,017	0
	FTE	0.0	184.4	0.0	184.4	187.0	0.0	187.0	0.0	187.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	12,372,330	9,640,029	0	9,640,029	10,012,741	0	10,012,741	0	10,012,741	0
	CFE/RF	0	2,220,103	0	2,220,103	2,199,144	(668)	2,198,276	0	2,198,276	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:
 Cash Fund name/number, Federal Fund Grant name: _____ Reappropriated Funds from indirect cost recoveries and HCPF Nurse Aides Certification line item
 IT Request: Yes No
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here: _____ HCPF

Schedule 13 Change Request for FY 11-12 Budget Request Cycle											
Request Title: Department: Priority Number:		Decision Item FY 11-12 <input checked="" type="checkbox"/> Base Reduction Item FY 11-12 <input type="checkbox"/>			Supplemental FY 10-11 <input type="checkbox"/> Budget Request Amendment FY 11-12 <input type="checkbox"/>						
		NP X -- Annual Fleet Vehicle Replacement			Regulatory Agencies			Dept. Approval by: <i>[Signature]</i>			Date: 10/7/10
		OSP B Approval: <i>[Signature]</i>						Date: 10-20-10			
	Fund	1 Prior-Year Actual FY 09-10	2 Appropriation FY 10-11	3 Supplemental Request FY 10-11	4 Total Revised Request FY 10-11	5 Base Request FY 11-12	6 Decision/ Base Reduction FY 11-12	7 November 1 Request FY 11-12	8 Budget Amendment FY 11-12	9 Total Revised Request FY 11-12	10 Change from Base (Column 5) FY 11-12
Total of All Line Items	Total	179,079	241,797	0	241,797	241,797	(53,858)	187,939	0	187,939	(53,858)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	179,079	241,797	0	241,797	241,797	(53,858)	187,939	0	187,939	(53,858)
	CFE/RF FF	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
(1) Executive Director's Office Vehicle Lease Payments	Total	179,079	241,797	0	241,797	241,797	(53,858)	187,939	0	187,939	(53,858)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	179,079	241,797	0	241,797	241,797	(53,858)	187,939	0	187,939	(53,858)
	CFE/RF FF	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Non-Line Item Request:		None									
Letternote Revised Text:		None									
Cash or Federal Fund Name and COFRS Fund Number:		Various cash funds across the Department.									
Reappropriated Funds Source, by Department and Line Item Name:											
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
Schedule 13s from Affected Departments:		DPA									

Schedule 13 Change Request for FY 11-12 Budget Request Cycle											
Request Title: Department: Priority Number:		Decision Item FY 11-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 11-12 <input type="checkbox"/>		Supplemental FY 10-11 <input type="checkbox"/>		Budget Request Amendment FY 11-12 <input type="checkbox"/>			
		Pro-Rated Benefits		Regulatory Agencies		Dept. Approval by: <i>[Signature]</i>		Date: 10/14/10			
						OSP/B Approval: <i>[Signature]</i>		Date: 10.15.10			
	Fund	1 Prior-Year Actual FY 09-10	2 Appropriation FY 10-11	3 Supplemental Request FY 10-11	4 Total Revised Request FY 10-11	5 Base Request FY 11-12	6 Decision/ Base Reduction FY 11-12	7 November 1 Request FY 11-12	8 Budget Amendment FY 11-12	9 Total Revised Request FY 11-12	10 Change from Base (Column 5) FY 11-12
Total of All Line Items	Total	2,807,668	2,675,752	0	2,675,752	2,847,021	(4,261)	2,842,760	0	2,842,760	(4,261)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	92,248	89,650	0	89,650	92,463	0	92,463	0	92,463	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,130,863	2,362,287	0	2,362,287	2,489,786	(4,261)	2,485,525	0	2,485,525	(4,261)
	CFE/RF	542,780	181,508	0	181,508	264,772	0	264,772	0	264,772	0
	FF	41,777	42,307	0	42,307	26,867	0	26,867	0	26,867	0
(1) Executive Director's Office Health, Life, and Dental	Total	2,807,668	2,675,752	0	2,675,752	2,847,021	(4,261)	2,842,760	0	2,842,760	(4,261)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	92,248	89,650	0	89,650	92,463	0	92,463	0	92,463	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,130,863	2,362,287	0	2,362,287	2,489,786	(4,261)	2,485,525	0	2,485,525	(4,261)
	CFE/RF	542,780	181,508	0	181,508	264,772	0	264,772	0	264,772	0
	FF	41,777	42,307	0	42,307	26,867	0	26,867	0	26,867	0

Letternote revised text:
 Cash Fund name/number, Federal Fund Grant name: Various sources of cash funds throughout the Department.
 IT Request: Yes No
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here:

Schedule 13 Change Request for FY 11-12 Budget Request Cycle											
Request Title:		Decision Item FY 11-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 11-12 <input type="checkbox"/>		Supplemental FY 10-11 <input type="checkbox"/>		Budget Request Amendment FY 11-12 <input type="checkbox"/>			
Department:		Statewide PERA Adjustment		Regulatory Agencies		Dept. Approval by: <i>[Signature]</i>		Date: 10/7/10			
Priority Number:						OSP Approval: <i>[Signature]</i>		Date: 10-15-10			
	Fund	1 Prior-Year Actual FY 09-10	2 Appropriation FY 10-11	3 Supplemental Request FY 10-11	4 Total Revised Request FY 10-11	5 Base Request FY 11-12	6 Decision/ Base Reduction FY 11-12	7 November 1 Request FY 11-12	8 Budget Amendment FY 11-12	9 Total Revised Request FY 11-12	10 Change from Base (Column 5) FY 11-12
Total of All Line Items	Total	42,995,839	39,237,191	0	39,237,191	41,985,648	(840,724)	41,144,924	0	41,144,924	0
	FTE	535.2	571.4	0.0	571.4	573.5	0.0	573.5	0.0	573.5	0.0
	GF	1,092,155	953,538	0	953,538	961,236	(24,058)	937,178	0	937,178	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	35,244,935	35,199,500	0	35,199,500	35,570,010	(725,567)	35,144,443	0	35,144,443	0
	CFE/RF	6,335,410	2,736,448	0	2,736,448	4,768,452	(86,308)	4,682,144	0	4,682,144	0
	FF	323,339	347,705	0	347,705	385,950	(4,791)	381,159	0	381,159	0
(1) Executive Director's Office, Personal Services	Total	4,298,367	239,716	0	239,716	2,288,625	(47,038)	2,241,587	0	2,241,587	0
	FTE	52.3	27.5	0.0	27.5	27.5	0.0	27.5	0.0	27.5	0.0
	GF	15,619	8,000	0	8,000	7,840	0	7,840	0	7,840	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	25,500	13,000	0	13,000	13,000	0	13,000	0	13,000	0
	CFE/RF	4,257,248	218,716	0	218,716	2,267,785	(47,038)	2,220,747	0	2,220,747	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Division of Banking, Personal Services	Total	2,959,494	3,313,571	0	3,313,571	3,373,874	(59,961)	3,313,913	0	3,313,913	0
	FTE	34.5	44.5	0.0	44.5	44.5	0.0	44.5	0.0	44.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,959,494	3,313,571	0	3,313,571	3,373,874	(59,961)	3,313,913	0	3,313,913	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Civil Rights Division, Personal Services	Total	1,672,627	1,590,872	0	1,590,872	1,641,737	(28,849)	1,612,888	0	1,612,888	0
	FTE	23.6	31.4	0.0	31.4	31.4	0.0	31.4	0.0	31.4	0.0
	GF	1,076,536	945,538	0	945,538	953,396	(24,058)	929,338	0	929,338	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	272,752	297,629	0	297,629	302,391	0	302,391	0	302,391	0
	FF	323,339	347,705	0	347,705	385,950	(4,791)	381,159	0	381,159	0

Schedule 13 Change Request for FY 11-12 Budget Request Cycle											
Request Title:		Decision Item FY 11-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 11-12 <input type="checkbox"/>		Supplemental FY 10-11 <input type="checkbox"/>		Budget Request Amendment FY 11-12 <input type="checkbox"/>			
Department:		Regulatory Agencies				Dept. Approval by:		Date:			
Priority Number:						OSPb Approval:		Date:			
	Fund	1 Prior-Year Actual FY 09-10	2 Appropriation FY 10-11	3 Supplemental Request FY 10-11	4 Total Revised Request FY 10-11	5 Base Request FY 11-12	6 Decision/ Base Reduction FY 11-12	7 November 1 Request FY 11-12	8 Budget Amendment FY 11-12	9 Total Revised Request FY 11-12	10 Change from Base (Column 5) FY 11-12
(4) Office of Consumer Council, Personal Services	Total	785,286	790,393	0	790,393	805,028	(14,782)	790,246	0	790,246	0
	FTE	7.0	7.0	0.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	785,286	790,393	0	790,393	805,028	(14,782)	790,246	0	790,246	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(5) Division of Financial Services, Personal Services	Total	1,144,860	1,128,221	0	1,128,221	1,151,520	(24,833)	1,126,687	0	1,126,687	0
	FTE	13.2	15.0	0.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,144,860	1,128,221	0	1,128,221	1,151,520	(24,833)	1,126,687	0	1,126,687	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(6) Division of Insurance, Personal Services	Total	6,255,070	6,058,774	0	6,058,774	6,189,923	(130,374)	6,059,549	0	6,059,549	0
	FTE	81.7	84.7	0.0	84.7	84.7	0.0	84.7	0.0	84.7	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	6,255,070	6,058,774	0	6,058,774	6,189,923	(130,374)	6,059,549	0	6,059,549	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(7) Public Utilities Commission, Personal Services	Total	8,609,310	8,750,726	0	8,750,726	8,886,929	(183,002)	8,703,927	0	8,703,927	0
	FTE	86.3	101.6	0.0	101.6	101.1	0.0	101.1	0.0	101.1	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	8,609,310	8,750,726	0	8,750,726	8,886,929	(183,002)	8,703,927	0	8,703,927	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(8) Division of Real Estate, Personal Services	Total	3,041,857	3,548,253	0	3,548,253	3,458,398	(56,642)	3,401,756	0	3,401,756	0
	FTE	43.1	52.3	0.0	52.3	52.3	0.0	52.3	0.0	52.3	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,041,857	3,548,253	0	3,548,253	3,458,398	(56,642)	3,401,756	0	3,401,756	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	

Schedule 13 Change Request for FY 11-12 Budget Request Cycle											
Request Title: Department: Priority Number:		Decision Item FY 11-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 11-12 <input type="checkbox"/>		Supplemental FY 10-11 <input type="checkbox"/>		Budget Request Amendment FY 11-12 <input type="checkbox"/>			
		Statewide PERA Adjustment		Regulatory Agencies		Dept. Approval by: <i>[Signature]</i>		Date: 10/2/10			
				OSPB Approval:		Date:					
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 09-10	Appropriation FY 10-11	Supplemental Request FY 10-11	Total Revised Request FY 10-11	Base Request FY 11-12	Decision/ Base Reduction FY 11-12	November 1 Request FY 11-12	Budget Amendment FY 11-12	Total Revised Request FY 11-12	Change from Base (Column 5) FY 11-12
(9) Division of Registrations, Personal Services	Total	12,372,330	11,880,132	0	11,880,132	12,211,017	(253,906)	11,957,111	0	11,957,111	0
	FTE	172.5	184.4	0.0	184.4	187.0	0.0	187.0	0.0	187.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	10,566,920	9,640,029	0	9,640,029	10,012,741	(214,636)	9,798,105	0	9,798,105	0
	CPE/RF	1,805,410	2,220,103	0	2,220,103	2,198,276	(38,270)	2,159,006	0	2,159,006	0
	FF	0	0	0	0	0	0	0	0	0	0
(10) Division of Securities, Personal Services	Total	1,856,638	1,956,533	0	1,956,533	1,978,597	(41,337)	1,937,260	0	1,937,260	0
	FTE	21.0	23.0	0.0	23.0	23.0	0.0	23.0	0.0	23.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,856,638	1,956,533	0	1,956,533	1,978,597	(41,337)	1,937,260	0	1,937,260	0
	CPE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COPRS Fund Number: Various cash funds across the Department.
 Reappropriated Funds Source, by Department and Line Item Name: Reappropriated funds are supported by indirect costs within the same Department.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: