

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$47,038)	0.0	\$0	\$0	(\$47,038)	\$0
FY 11-12 Total Appropriation	\$2,207,730	27.5	\$3,500	\$29,000	\$2,175,230	\$0
Sunset Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$47,038	0.0	\$0	\$0	\$47,038	\$0
FY 12-13 Base Request	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
FY 12-13 November 1 Request	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
Health, Life, and Dental						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
FY 11-12 Total Appropriation	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
Common Policy Requested Adjustment	\$83,124	0.0	\$11,932	\$61,500	(\$9,672)	\$19,364
FY 12-13 Base Request	\$2,957,012	0.0	\$104,395	\$2,658,390	\$147,996	\$46,231
FY 12-13 November 1 Request	\$2,957,012	0.0	\$104,395	\$2,658,390	\$147,996	\$46,231
Short-term Disability						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
FY 11-12 Total Appropriation	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
Common Policy Requested Adjustment	\$4,023	0.0	\$19	\$4,538	(\$823)	\$289
FY 12-13 Base Request	\$60,597	0.0	\$1,975	\$54,427	\$3,502	\$693
FY 12-13 November 1 Request	\$60,597	0.0	\$1,975	\$54,427	\$3,502	\$693
S.B. 04-257 Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
FY 11-12 Total Appropriation	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
Common Policy Requested Adjustment	\$215,159	0.0	\$5,133	\$194,779	\$9,120	\$6,127
FY 12-13 Base Request	\$1,095,520	0.0	\$35,706	\$983,984	\$63,307	\$12,523
FY 12-13 November 1 Request	\$1,095,520	0.0	\$35,706	\$983,984	\$63,307	\$12,523
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
FY 11-12 Total Appropriation	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
Common Policy Requested Adjustment	\$234,195	0.0	\$6,282	\$211,429	\$10,861	\$5,623
FY 12-13 Base Request	\$941,462	0.0	\$30,685	\$845,611	\$54,404	\$10,762
FY 12-13 November 1 Request	\$941,462	0.0	\$30,685	\$845,611	\$54,404	\$10,762

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
FY 11-12 Total Appropriation	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
Common Policy Requested Adjustment	\$6,370	0.0	\$210	\$5,849	\$211	\$100
FY 12-13 Base Request	\$76,436	0.0	\$2,538	\$70,145	\$2,548	\$1,205
FY 12-13 November 1 Request	\$76,436	0.0	\$2,538	\$70,145	\$2,548	\$1,205
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 11-12 Total Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 12-13 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 12-13 November 1 Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Legal Services for 103,203 hours						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,813,499	0.0	\$153,464	\$7,487,586	\$30,433	\$142,016
SB 11-88 Special Bill FY 11-12 Appropriation (Direct Entry Midwives Continuation)	\$4,109	0.0	\$0	\$4,109	\$0	\$0
SB 11-91 Special Bill FY 11-12 Appropriation (Veterinary Medicine Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0
SB 11-94 Special Bill FY 11-12 Appropriation (Optometric Examiners Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0
SB 11-128 Special Bill FY 11-12 Appropriation (Child Only Health Plans)	\$2,935	0.0	\$0	\$0	\$0	\$2,935
SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)	\$38,886	0.0	\$0	\$38,886	\$0	\$0
SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)	\$176,088	0.0	\$0	\$176,088	\$0	\$0
SB 11-192 Special Bill FY 11-12 Appropriation (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 Special Bill FY 11-12 Appropriation (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 Special Bill FY 11-12 Appropriation (Military Licensure Qualifications)	\$34,484	0.0	\$0	\$34,484	\$0	\$0
HB 11-1195 Special Bill FY 11-12 Appropriation (Private Investigators)	\$7,337	0.0	\$0	\$7,337	\$0	\$0
HB 11-1198 Special Bill FY 11-12 Appropriation (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 Special Bill FY 11-12 Appropriation (Disputed Conservation Easements)	\$2,352	0.0	\$0	\$2,352	\$0	\$0
FY 11-12 Total Appropriation	\$8,088,494	0.0	\$153,464	\$7,759,646	\$30,433	\$144,951
SB 11-88 Annualization (Direct Entry Midwives Continuation)	(\$4,109)	0.0	\$0	(\$4,109)	\$0	\$0
SB 11-91 Annualization (Veterinary Medicine Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-94 Annualization (Optometric Examiners Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-128 Annualization (Child Only Health Plans)	(\$2,935)	0.0	\$0	\$0	\$0	(\$2,935)
SB 11-169 Annualization (Physical Therapist Continuation)	(\$25,191)	0.0	\$0	(\$25,191)	\$0	\$0
SB 11-187 Annualization (Mental Health Boards Continuation)	(\$110,055)	0.0	\$0	(\$110,055)	\$0	\$0
SB 11-192 Annualization (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 Annualization (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 Annualization (Military Licensure Qualifications)	(\$34,484)	0.0	\$0	(\$34,484)	\$0	\$0
HB 11-1195 Annualization (Private Investigators)	(\$3,662)	0.0	\$0	(\$3,662)	\$0	\$0
HB 11-1198 Annualization (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 Annualization (Disputed Conservation Easements)	(\$2,352)	0.0	\$0	(\$2,352)	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 12-13 Base Request	\$7,896,902	0.0	\$153,464	\$7,570,989	\$30,433	\$142,016
FY 12-13 November 1 Request	\$7,896,902	0.0	\$153,464	\$7,570,989	\$30,433	\$142,016
Administrative Law Judge Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0
FY 11-12 Total Appropriation	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0
Common Policy Requested Adjustment	(\$117,158)	0.0	(\$5,397)	(\$111,761)	\$0	\$0
FY 12-13 Base Request	\$287,849	0.0	\$13,261	\$274,588	\$0	\$0
FY 12-13 November 1 Request	\$287,849	0.0	\$13,261	\$274,588	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0
FY 11-12 Total Appropriation	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0
Common Policy Requested Adjustment	\$123,758	0.0	\$4,310	\$119,448	\$0	\$0
FY 12-13 Base Request	\$1,818,880	0.0	\$64,934	\$1,753,946	\$0	\$0
FY 12-13 November 1 Request	\$1,818,880	0.0	\$64,934	\$1,753,946	\$0	\$0
Multiuse Network Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0
FY 11-12 Total Appropriation	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0
Common Policy Requested Adjustment	\$178,969	0.0	\$6,353	\$172,616	\$0	\$0
FY 12-13 Base Request	\$328,794	0.0	\$11,738	\$317,056	\$0	\$0
FY 12-13 November 1 Request	\$328,794	0.0	\$11,738	\$317,056	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0
FY 11-12 Total Appropriation	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0
Common Policy Requested Adjustment	(\$146,691)	0.0	(\$5,245)	(\$141,446)	\$0	\$0
FY 12-13 Base Request	\$131,988	0.0	\$4,712	\$127,276	\$0	\$0
FY 12-13 November 1 Request	\$131,988	0.0	\$4,712	\$127,276	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678
FY 11-12 Total Appropriation	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678
Common Policy Requested Adjustment	\$22,544	0.0	\$744	\$20,700	\$747	\$353
FY 12-13 Base Request	\$129,003	0.0	\$4,281	\$118,394	\$4,297	\$2,031
FY 12-13 November 1 Request	\$129,003	0.0	\$4,281	\$118,394	\$4,297	\$2,031

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$151,802	0.0	\$0	\$151,802	\$0	\$0
FY 11-12 Total Appropriation	\$151,802	0.0	\$0	\$151,802	\$0	\$0
FY 12-13 Base Request	\$151,802	0.0	\$0	\$151,802	\$0	\$0
NP-1: Vehicle Fleet Replacement	\$69,452	0.0	\$0	\$69,452	\$0	\$0
FY 12-13 November 1 Request	\$221,254	0.0	\$0	\$221,254	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 11-12 Total Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 12-13 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 12-13 November 1 Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 11-12 Total Appropriation	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 12-13 Base Request	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 12-13 November 1 Request	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
Capitol Complex Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,098	0.0	\$0	\$6,098	\$0	\$0
FY 11-12 Total Appropriation	\$6,098	0.0	\$0	\$6,098	\$0	\$0
Common Policy Requested Adjustment	(\$513)	0.0	\$0	(\$513)	\$0	\$0
FY 12-13 Base Request	\$5,585	0.0	\$0	\$5,585	\$0	\$0
FY 12-13 November 1 Request	\$5,585	0.0	\$0	\$5,585	\$0	\$0
Hardware/Software Maintenance						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)	\$23,680	0.0	\$0	\$23,680	\$0	\$0
SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)	\$95,000	0.0	\$0	\$95,000	\$0	\$0
FY 11-12 Total Appropriation	\$805,010	0.0	\$800	\$545,608	\$258,602	\$0
SB 11-169 Annualization (Physical Therapist Continuation)	(\$23,680)	0.0	\$0	(\$23,680)	\$0	\$0
SB 11-187 Annualization (Mental Health Boards Continuation)	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
FY 12-13 Base Request	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
FY 12-13 November 1 Request	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Consumer Outreach/Education Program						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 11-12 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 12-13 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 12-13 November 1 Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(1) Executive Director's Office						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$22,602,647	27.5	\$518,203	\$18,470,414	\$3,388,050	\$225,980
FY 2012-13 Base Request	\$22,943,193	27.5	\$542,544	\$18,700,216	\$3,445,532	\$254,901
FY 2012-13 November 1 Request	\$23,012,645	27.5	\$542,544	\$18,769,668	\$3,445,532	\$254,901
(2) Division of Banking						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$59,961)	0.0	\$0	(\$59,961)	\$0	\$0
FY 11-12 Total Appropriation	\$3,552,422	47.5	\$0	\$3,552,422	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$59,961	0.0	\$0	\$59,961	\$0	\$0
FY 12-13 Base Request	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
FY 12-13 November 1 Request	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$506,387	0.0	\$0	\$506,387	\$0	\$0
FY 11-12 Total Appropriation	\$506,387	0.0	\$0	\$506,387	\$0	\$0
HB 11-1214 Annualization Money Transmitters	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of FY 2011-12 DI#1: Increase Resources for Division of Banking	(\$15,684)	0.0	\$0	(\$15,684)	\$0	\$0
FY 12-13 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 12-13 November 1 Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Board Meeting Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 11-12 Total Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 12-13 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 12-13 November 1 Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 11-12 Total Appropriation	\$315,930	0.0	\$0	\$315,930	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 12-13 November 1 Request	\$315,930	0.0	\$0	\$315,930	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(2) Division of Banking						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$4,398,239	47.5	\$0	\$4,398,239	\$0	\$0
FY 2012-13 Base Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0
FY 2012-13 November 1 Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0
(3) Division of Civil Rights						
Personal Services*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$28,849)	0.0	(\$24,058)	\$0	\$0	(\$4,791)
FY 11-12 Total Appropriation	\$1,580,295	31.4	\$999,488	\$0	\$232,343	\$348,464
SB 11-76 Annualization (PERA 2.5% Refinance)	\$28,849	0.0	\$24,058	\$0	\$0	\$4,791
FY 12-13 Base Request	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
FY 12-13 November 1 Request	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
<i>* Reappropriated split is estimated and must be recalculated in concert with indirect costs once Long Bill decisions are made each year</i>						
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 11-12 Total Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 12-13 Base Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 12-13 November 1 Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Hearings Pursuant to Complaint						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 11-12 Total Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 12-13 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 12-13 November 1 Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Commission Meeting Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 11-12 Total Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 12-13 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 12-13 November 1 Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$51,798	0.0	\$0	\$0	\$0	\$51,798
FY 11-12 Total Appropriation	\$51,798	0.0	\$0	\$0	\$0	\$51,798
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$51,798	0.0	\$0	\$0	\$0	\$51,798
FY 12-13 November 1 Request	\$51,798	0.0	\$0	\$0	\$0	\$51,798
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(3) Division of Civil Rights						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,762,905	31.4	\$1,080,980	\$0	\$232,343	\$449,582
FY 2012-13 Base Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
FY 2012-13 November 1 Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
(4) Office of Consumer Counsel						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$792,953	7.0	\$0	\$792,953	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$14,782)	0.0	\$0	(\$14,782)	\$0	\$0
FY 11-12 Total Appropriation	\$778,171	7.0	\$0	\$778,171	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$14,782	0.0	\$0	\$14,782	\$0	\$0
FY 12-13 Base Request	\$792,953	7.0	\$0	\$792,953	\$0	\$0
FY 12-13 November 1 Request	\$792,953	7.0	\$0	\$792,953	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 11-12 Total Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 12-13 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 12-13 November 1 Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 11-12 Total Appropriation	\$46,558	0.0	\$0	\$46,558	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 12-13 November 1 Request	\$46,558	0.0	\$0	\$46,558	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Office of Consumer Counsel						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$880,516	7.0	\$0	\$880,516	\$0	\$0
FY 2012-13 Base Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0
FY 2012-13 November 1 Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0
(5) Division of Financial Services						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$24,833)	0.0	\$0	(\$24,833)	\$0	\$0
FY 11-12 Total Appropriation	\$1,109,414	15.0	\$0	\$1,109,414	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$24,833	0.0	\$0	\$24,833	\$0	\$0
FY 12-13 Base Request	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0
FY 12-13 November 1 Request	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 11-12 Total Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 12-13 Base Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 12-13 November 1 Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 11-12 Total Appropriation	\$99,767	0.0	\$0	\$99,767	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 12-13 November 1 Request	\$99,767	0.0	\$0	\$99,767	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(5) Division of Financial Services						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0
FY 2012-13 Base Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
FY 2012-13 November 1 Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(6) Division of Insurance						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
SB 11-128 Special Bill FY 11-12 Appropriation (Child Only Health Plans)	\$2,520	0.0	\$0	\$0	\$0	\$2,520
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$130,374)	0.0	\$0	(\$130,374)	\$0	\$0
FY 11-12 Total Appropriation	\$5,659,555	84.7	\$0	\$5,657,035	\$0	\$2,520
SB 11-76 Annualization (PERA 2.5% Refinance)	\$130,374	0.0	\$0	\$130,374	\$0	\$0
SB 11-128 Annualization (Child Only Health Plans)	(\$2,520)	0.0	\$0	\$0	\$0	(\$2,520)
FY 12-13 Base Request	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
FY 12-13 November 1 Request	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$297,049	0.0	\$0	\$297,049	\$0	\$0
HB 11-1033 Special Bill FY 11-12 Appropriation (Repeal Schedule P Filing)	(\$5,333)	0.0	\$0	(\$5,333)	\$0	\$0
FY 11-12 Total Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 12-13 Base Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 12-13 November 1 Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
Out-of-State Travel Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 11-12 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 12-13 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Senior Health Counseling Program						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$509,000	2.0	\$0	\$0	\$0	\$509,000
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$1,162)	0.0	\$0	\$0	\$0	(\$1,162)
FY 11-12 Total Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
SB 11-76 Annualization (PERA 2.5% Refinance)	\$1,162	0.0	\$0	\$0	\$0	\$1,162
FY 12-13 Base Request	\$509,000	2.0	\$0	\$0	\$0	\$509,000
FY 12-13 November 1 Request	\$509,000	2.0	\$0	\$0	\$0	\$509,000
Transfer to CAPCO Administration						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 11-12 Total Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 12-13 Base Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 12-13 November 1 Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 11-12 Total Appropriation	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 12-13 November 1 Request	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(6) Division of Insurance						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566
FY 2012-13 Base Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208
FY 2012-13 November 1 Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208
(7) Public Utilities Commission						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,753,625	101.1	\$0	\$8,753,625	\$0	\$0
HB 11-1198 Special Bill FY 11-12 Appropriation (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$183,002)	0.0	\$0	(\$183,002)	\$0	\$0
FY 11-12 Total Appropriation	\$8,570,623	101.1	\$0	\$8,570,623	\$0	\$0
HB 11-1198 Annualization (Motor Carrier Recodification)	\$6,174	0.0	\$0	\$6,174	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$183,002	0.0	\$0	\$183,002	\$0	\$0
FY 12-13 Base Request	\$8,759,799	101.1	\$0	\$8,759,799	\$0	\$0
FY 12-13 November 1 Request	\$8,759,799	101.1	\$0	\$8,759,799	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$445,689	0.0	\$0	\$445,689	\$0	\$0
HB 10-1001 Special Bill FY 11-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1365 Special Bill FY 11-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Total Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0
HB 10-1001 Annualization Increase Renewable Energy Targets	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1365 Annualization Conversion of Coal to Gas	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 12-13 November 1 Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Expert Testimony						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 11-12 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 12-13 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 12-13 November 1 Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Disabled Telephone Users Fund Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 11-12 Total Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 12-13 Base Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 12-13 November 1 Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
Transfer to Reading Services for the Blind Cash Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 11-12 Total Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 12-13 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 12-13 November 1 Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Commission for the Deaf and Hard of Hearing Cash Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$878,964	0.0	\$0	\$878,964	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$5,186)	0.0	\$0	(\$5,186)	\$0	\$0
FY 11-12 Total Appropriation	\$873,778	0.0	\$0	\$873,778	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$5,186	0.0	\$0	\$5,186	\$0	\$0
FY 12-13 Base Request	\$878,964	0.0	\$0	\$878,964	\$0	\$0
FY 12-13 November 1 Request	\$878,964	0.0	\$0	\$878,964	\$0	\$0
Commission for the Blind of Visually Impaired Cash Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$112,067	0.0	\$0	\$112,067	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$1,065)	0.0	\$0	(\$1,065)	\$0	\$0
FY 11-12 Total Appropriation	\$111,002	0.0	\$0	\$111,002	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$1,065	0.0	\$0	\$1,065	\$0	\$0
FY 12-13 Base Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY 12-13 November 1 Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0
Low Income Telephone Assistance						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 11-12 Total Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 12-13 Base Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 12-13 November 1 Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Bureau of Investigation Background Checks Pass-through						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$67,128	0.0	\$0	\$67,128	\$0	\$0
HB 11-1198 Special Bill FY 11-12 Appropriation (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Total Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0
HB 11-1198 Annualization (Motor Carrier Recodification)	\$37,249	0.0	\$0	\$37,249	\$0	\$0
FY 12-13 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 12-13 November 1 Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 11-12 Total Appropriation	\$672,432	0.0	\$0	\$672,432	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 12-13 November 1 Request	\$672,432	0.0	\$0	\$672,432	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(7) Public Utilities Commission						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$15,598,995	101.1	\$0	\$15,598,995	\$0	\$0
FY 2012-13 Base Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0
FY 2012-13 November 1 Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0
(8) Division of Real Estate						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$56,642)	0.0	\$0	(\$56,642)	\$0	\$0
HB 11-1300 Special Bill FY 11-12 Appropriation (Disputed Conservation Easements)	\$8,000	0.0	\$0	\$8,000	\$0	\$0
FY 11-12 Total Appropriation	\$3,275,140	52.3	\$0	\$3,275,140	\$0	\$0
HB 11-1300 Annualization (Disputed Conservation Easements)	(\$8,000)	0.0	\$0	(\$8,000)	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$56,642	0.0	\$0	\$56,642	\$0	\$0
FY 12-13 Base Request	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
FY 12-13 November 1 Request	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$219,546	0.0	\$0	\$219,546	\$0	\$0
HB 11-1300 Special Bill FY 11-12 Appropriation (Disputed Conservation Easements)	\$1,760	0.0	\$0	\$1,760	\$0	\$0
FY 11-12 Total Appropriation	\$221,306	0.0	\$0	\$221,306	\$0	\$0
HB 11-1300 Annualization (Disputed Conservation Easements)	(\$1,760)	0.0	\$0	(\$1,760)	\$0	\$0
FY 12-13 Base Request	\$219,546	0.0	\$0	\$219,546	\$0	\$0
FY 12-13 November 1 Request	\$219,546	0.0	\$0	\$219,546	\$0	\$0
Commission Meeting Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 11-12 Total Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 12-13 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 12-13 November 1 Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Hearings Pursuant to Complaint						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 11-12 Total Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 12-13 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 12-13 November 1 Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$308,544	0.0	\$0	\$308,544	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$4,774)	0.0	\$0	(\$4,774)	\$0	\$0
FY 11-12 Total Appropriation	\$303,770	0.0	\$0	\$303,770	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$4,774	0.0	\$0	\$4,774	\$0	\$0
FY 12-13 Base Request	\$308,544	0.0	\$0	\$308,544	\$0	\$0
FY 12-13 November 1 Request	\$308,544	0.0	\$0	\$308,544	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 11-12 Total Appropriation	\$347,856	0.0	\$0	\$347,856	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 12-13 November 1 Request	\$347,856	0.0	\$0	\$347,856	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(8) Division of Real Estate						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$4,190,908	52.3	\$0	\$4,190,908	\$0	\$0
FY 2012-13 Base Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
FY 2012-13 November 1 Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
(9) Division of Registrations						
Personal Services*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$11,965,015	187.1	\$0	\$11,345,601	\$619,414	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$214,636)	0.0	\$0	(\$214,636)	\$0	\$0
SB 11-88 Special Bill FY 11-12 Appropriation (Direct Entry Midwives Continuation)	\$1,750	0.0	\$0	\$1,750	\$0	\$0
SB 11-91 Special Bill FY 11-12 Appropriation (Veterinary Medicine Continuation)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
SB 11-94 Special Bill FY 11-12 Appropriation (Optometric Examiners Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)	\$86,028	1.4	\$0	\$86,028	\$0	\$0
SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)	\$232,158	3.4	\$0	\$232,158	\$0	\$0
SB 11-192 Special Bill FY 11-12 Appropriation (PDMP Continuation)	\$40,872	1.0	\$0	\$40,872	\$0	\$0
HB 11-1100 Special Bill FY 11-12 Appropriation (Military Licensure Qualifications)	\$59,904	0.0	\$0	\$59,904	\$0	\$0
HB 11-1195 Special Bill FY 11-12 Appropriation (Private Investigators)	\$66,315	1.0	\$0	\$66,315	\$0	\$0
FY 11-12 Total Appropriation	\$12,244,406	193.9	\$0	\$11,624,992	\$619,414	\$0
SB 11-88 Annualization (Direct Entry Midwives Continuation)	(\$1,750)	0.0	\$0	(\$1,750)	\$0	\$0
SB 11-91 Annualization (Veterinary Medicine Continuation)	(\$7,000)	0.0	\$0	(\$7,000)	\$0	\$0
SB 11-94 Annualization (Optometric Examiners Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-169 Annualization (Physical Therapist Continuation)	(\$19,383)	0.0	\$0	(\$19,383)	\$0	\$0
SB 11-187 Annualization (Mental Health Boards Continuation)	\$24,932	(1.3)	\$0	\$24,932	\$0	\$0
SB 11-192 Annualization (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 Annualization (Military Licensure Qualifications)	(\$59,904)	0.0	\$0	(\$59,904)	\$0	\$0
HB 11-1195 Annualization (Private Investigators)	(\$11,475)	0.0	\$0	(\$11,475)	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$214,636	0.0	\$0	\$214,636	\$0	\$0
FY 12-13 Base Request	\$12,384,462	192.6	\$0	\$11,765,048	\$619,414	\$0
NP 2: 2.0% General Fund Personal Services Reduction	\$0	0.0	\$0	\$0	\$0	\$0
NP 5: Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$12,384,462	192.6	\$0	\$11,765,048	\$619,414	\$0

* Reappropriated split is estimated based on costs of centralized offices in the Division; a technical adjustment of \$8,319 is related to the Statewide Indirect Cost Assessment

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,354,753	0.0	\$0	\$1,354,753	\$0	\$0
SB 11-88 Special Bill FY 11-12 Appropriation (Direct Entry Midwives Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-91 Special Bill FY 11-12 Appropriation (Veterinary Medicine Continuation)	\$673	0.0	\$0	\$673	\$0	\$0
SB 11-94 Special Bill FY 11-12 Appropriation (Optometric Examiners Continuation)	\$1,050	0.0	\$0	\$1,050	\$0	\$0
SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)	\$15,786	0.0	\$0	\$15,786	\$0	\$0
SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)	\$29,382	0.0	\$0	\$29,382	\$0	\$0
SB 11-192 Special Bill FY 11-12 Appropriation (PDMP Continuation)	\$9,454	0.0	\$0	\$9,454	\$0	\$0
HB 11-1100 Special Bill FY 11-12 Appropriation (Military Licensure Qualifications)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1195 Special Bill FY 11-12 Appropriation (Private Investigators)	\$8,881	0.0	\$0	\$8,881	\$0	\$0
FY 11-12 Total Appropriation	\$1,419,979	0.0	\$0	\$1,419,979	\$0	\$0
SB 11-88 Annualization (Direct Entry Midwives Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-91 Annualization (Veterinary Medicine Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-94 Annualization (Optometric Examiners Continuation)	(\$1,050)	0.0	\$0	(\$1,050)	\$0	\$0
SB 11-169 Annualization (Physical Therapist Continuation)	(\$2,830)	0.0	\$0	(\$2,830)	\$0	\$0
SB 11-187 Annualization (Mental Health Boards Continuation)	(\$21,714)	0.0	\$0	(\$21,714)	\$0	\$0
SB 11-192 Annualization (PDMP Continuation)	(\$8,504)	0.0	\$0	(\$8,504)	\$0	\$0
HB 11-1100 Annualization (Military Licensure Qualifications)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1195 Annualization (Private Investigators)	(\$6,233)	0.0	\$0	(\$6,233)	\$0	\$0
FY 12-13 Base Request	\$1,379,648	0.0	\$0	\$1,379,648	\$0	\$0
FY 12-13 November 1 Request	\$1,379,648	0.0	\$0	\$1,379,648	\$0	\$0
Office of Expedited Settlement Program Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$361,397	5.0	\$0	\$361,397	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$6,389)	0.0	\$0	(\$6,389)	\$0	\$0
FY 11-12 Total Appropriation	\$355,008	5.0	\$0	\$355,008	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$6,389	0.0	\$0	\$6,389	\$0	\$0
FY 12-13 Base Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0
FY 12-13 November 1 Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0
Hearings Pursuant to Complaint						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 11-12 Total Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 12-13 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 12-13 November 1 Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Department of Health Care Policy and Financing						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 11-12 Total Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 12-13 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 12-13 November 1 Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 11-12 Total Appropriation	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
Technical Adjustment to Reflect RF in Requested Statewide Indirect Assessment	\$0	0.0	\$0	\$0	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 12-13 November 1 Request	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(9) Division of Registrations						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$15,618,807	198.9	\$0	\$14,999,393	\$619,414	\$0
FY 2012-13 Base Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0
FY 2012-13 November 1 Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0
(10) Division of Securities						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$41,337)	0.0	\$0	(\$41,337)	\$0	\$0
FY 11-12 Total Appropriation	\$2,116,333	26.0	\$0	\$2,116,333	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$41,337	0.0	\$0	\$41,337	\$0	\$0
FY 12-13 Base Request	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
FY 2012-13 DI#2: Increase Funding for Securities Field Examiners	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$73,009	0.0	\$0	\$73,009	\$0	\$0
FY 11-12 Total Appropriation	\$73,009	0.0	\$0	\$73,009	\$0	\$0
Annualization of FY 2011-12 DI#2: Securities Investigators	(\$14,010)	0.0	\$0	(\$14,010)	\$0	\$0
FY 12-13 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 12-13 November 1 Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant to Complaint						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 11-12 Total Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 12-13 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 12-13 November 1 Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Board Meeting Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 11-12 Total Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 12-13 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 12-13 November 1 Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$727,381	0.0	\$0	\$727,381	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$6,743)	0.0	\$0	(\$6,743)	\$0	\$0
FY 11-12 Total Appropriation	\$720,638	0.0	\$0	\$720,638	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$6,743	0.0	\$0	\$6,743	\$0	\$0
FY 12-13 Base Request	\$727,381	0.0	\$0	\$727,381	\$0	\$0
FY 12-13 November 1 Request	\$727,381	0.0	\$0	\$727,381	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 11-12 Total Appropriation	\$172,930	0.0	\$0	\$172,930	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 12-13 November 1 Request	\$172,930	0.0	\$0	\$172,930	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(10) Division of Securities						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$3,107,004	26.0	\$0	\$3,107,004	\$0	\$0
FY 2012-13 Base Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
FY 2012-13 November 1 Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
Department Total						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$76,741,941	593.4	\$1,599,183	\$69,708,823	\$4,239,807	\$1,194,128
FY 2012-13 Base Request	\$77,748,760	592.1	\$1,647,582	\$70,577,407	\$4,297,289	\$1,226,482
FY 2012-13 November 1 Request	\$77,818,212	592.1	\$1,647,582	\$70,646,859	\$4,297,289	\$1,226,482

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Check Totals						
FY 11-12 Long Bill	\$76,608,839	586.6	\$1,623,241	\$69,504,127	\$4,286,845	\$1,194,626
FY 11-12 Special Bills	\$133,102	6.8	(\$24,058)	\$204,696	(\$47,038)	(\$498)
<i>FY 2011-12 PERA 2.5% Refinance (SB 11-76)</i>	<i>(\$826,773)</i>	<i>0.0</i>	<i>(\$24,058)</i>	<i>(\$749,724)</i>	<i>(\$47,038)</i>	<i>(\$5,953)</i>
<i>SB 11-88 Direct-entry midwives Continuation</i>	<i>\$5,859</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,859</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-91 Veterinary Medicine Continuation</i>	<i>\$12,075</i>	<i>0.0</i>	<i>\$0</i>	<i>\$12,075</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-94 Optometric Examiners Continuation</i>	<i>\$5,452</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,452</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-128 Child Only Health Plans</i>	<i>\$5,455</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,455</i>
<i>SB 11-169 Physical Therapists Continuation</i>	<i>\$164,380</i>	<i>1.4</i>	<i>\$0</i>	<i>\$164,380</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-187 Mental Health Boards Continuation</i>	<i>\$532,628</i>	<i>3.4</i>	<i>\$0</i>	<i>\$532,628</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-192 Prescription Drug Monitoring Program Continuation</i>	<i>\$50,326</i>	<i>1.0</i>	<i>\$0</i>	<i>\$50,326</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1033 Repeal Schedule P Filings</i>	<i>(\$5,333)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$5,333)</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1100 Military Experience Licensure Qualifications</i>	<i>\$94,388</i>	<i>0.0</i>	<i>\$0</i>	<i>\$94,388</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1195 Voluntary Licensure of Private Investigators</i>	<i>\$82,533</i>	<i>1.0</i>	<i>\$0</i>	<i>\$82,533</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1198 Recodification of Motor Carrier Statutes</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1300 Disputed Conservation Easements</i>	<i>\$12,112</i>	<i>0.0</i>	<i>\$0</i>	<i>\$12,112</i>	<i>\$0</i>	<i>\$0</i>
FY 11-12 Total Appropriation	\$76,741,941	593.4	\$1,599,183	\$69,708,823	\$4,239,807	\$1,194,128
FY 2012-13 Base Request	\$77,748,760	592.1	\$1,647,582	\$70,577,407	\$4,297,289	\$1,226,482
<i>Prior Year Long Bill</i>	<i>\$76,608,839</i>	<i>586.6</i>	<i>\$1,623,241</i>	<i>\$69,504,127</i>	<i>\$4,286,845</i>	<i>\$1,194,626</i>
<i>Prior Year Special Bills</i>	<i>\$133,102</i>	<i>6.8</i>	<i>(\$24,058)</i>	<i>\$204,696</i>	<i>(\$47,038)</i>	<i>(\$498)</i>
<i>Personal Services Base Reduction</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Prior Year Performance-based Pay</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Common Policies, Personal Services Pots</i>	<i>\$603,780</i>	<i>0.0</i>	<i>\$24,341</i>	<i>\$537,139</i>	<i>\$10,444</i>	<i>\$31,856</i>
<i>Technical Adjustment to Reflect RF in Requested Statewide Indirect Assessment</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Change in Statewide Indirect Cost Assessment</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Other (Includes Sunset Adjustment and Leased Space)</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2012-13 Special Bill Annualizations	\$432,733	(1.3)	\$24,058	\$361,139	\$47,038	\$498
<i>SB 11-76 PERA 2.5% Refinance</i>	<i>\$826,773</i>	<i>0.0</i>	<i>\$24,058</i>	<i>\$749,724</i>	<i>\$47,038</i>	<i>\$5,953</i>
<i>SB 11-88 Direct-entry midwives Continuation</i>	<i>(\$5,859)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$5,859)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-91 Veterinary Medicine Continuation</i>	<i>(\$11,402)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$11,402)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-94 Optometric Examiners Continuation</i>	<i>(\$5,452)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$5,452)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-128 Child Only Health Plans</i>	<i>(\$5,455)</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$5,455)</i>
<i>SB 11-169 Physical Therapists Continuation</i>	<i>(\$71,084)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$71,084)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-187 Mental Health Boards Continuation</i>	<i>(\$201,837)</i>	<i>(1.3)</i>	<i>\$0</i>	<i>(\$201,837)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-192 Prescription Drug Monitoring Program Continuation</i>	<i>(\$8,504)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$8,504)</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1033 Repeal Schedule P Filings</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1100 Military Experience Licensure Qualifications</i>	<i>(\$94,388)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$94,388)</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1195 Voluntary Licensure of Private Investigators</i>	<i>(\$21,370)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$21,370)</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1198 Recodification of Motor Carrier Statutes</i>	<i>\$43,423</i>	<i>0.0</i>	<i>\$0</i>	<i>\$43,423</i>	<i>\$0</i>	<i>\$0</i>

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>HB 11-1300 Disputed Conservation Easements</i>	(\$12,112)	0.0	\$0	(\$12,112)	\$0	\$0
FY 2012-13 Annualizations of prior year Decision Items	(\$29,694)	0.0	\$0	(\$29,694)	\$0	\$0
<i>Annualization of FY 2011-12 DI#1: Increase Resources for Division of Banking</i>	(\$15,684)	0.0	\$0	(\$15,684)	\$0	\$0
<i>Annualization of FY 2011-12 DI#2: Securities Investigators</i>	(\$14,010)	0.0	\$0	(\$14,010)	\$0	\$0
FY 2012-13 Decision Items	\$69,452	0.0	\$0	\$69,452	\$0	\$0
<i>NP-1: Vehicle Fleet Replacement</i>	\$69,452	0.0	\$0	\$69,452	\$0	\$0
FY 2012-13 Total Request	\$77,818,212	592.1	\$1,647,582	\$70,646,859	\$4,297,289	\$1,226,482
Summary of Bill Appropriations and Annualizations						
<i>SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)</i>	(\$826,773)	0.0	(\$24,058)	(\$749,724)	(\$47,038)	(\$5,953)
<i>SB 11-76 Annualization (PERA 2.5% Refinance)</i>	\$826,773	0.0	\$24,058	\$749,724	\$47,038	\$5,953
<i>SB 11-88 Special Bill FY 11-12 Appropriation (Direct Entry Midwives Continuation)</i>	\$5,859	0.0	\$0	\$5,859	\$0	\$0
<i>SB 11-88 Annualization (Direct Entry Midwives Continuation)</i>	(\$5,859)	0.0	\$0	(\$5,859)	\$0	\$0
<i>SB 11-91 Special Bill FY 11-12 Appropriation (Veterinary Medicine Continuation)</i>	\$12,075	0.0	\$0	\$12,075	\$0	\$0
<i>SB 11-91 Annualization (Veterinary Medicine Continuation)</i>	(\$11,402)	0.0	\$0	(\$11,402)	\$0	\$0
<i>SB 11-94 Special Bill FY 11-12 Appropriation (Optometric Examiners Continuation)</i>	\$5,452	0.0	\$0	\$5,452	\$0	\$0
<i>SB 11-94 Annualization (Optometric Examiners Continuation)</i>	(\$5,452)	0.0	\$0	(\$5,452)	\$0	\$0
<i>SB 11-128 Special Bill FY 11-12 Appropriation (Child Only Health Plans)</i>	\$5,455	0.0	\$0	\$0	\$0	\$5,455
<i>SB 11-128 Annualization (Child Only Health Plans)</i>	(\$5,455)	0.0	\$0	\$0	\$0	(\$5,455)
<i>SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)</i>	\$164,380	1.4	\$0	\$164,380	\$0	\$0
<i>SB 11-169 Annualization (Physical Therapist Continuation)</i>	(\$71,084)	0.0	\$0	(\$71,084)	\$0	\$0
<i>SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)</i>	\$532,628	3.4	\$0	\$532,628	\$0	\$0
<i>SB 11-187 Annualization (Mental Health Boards Continuation)</i>	(\$201,837)	(1.3)	\$0	(\$201,837)	\$0	\$0
<i>SB 11-192 Special Bill FY 11-12 Appropriation (PDMP Continuation)</i>	\$50,326	1.0	\$0	\$50,326	\$0	\$0
<i>SB 11-192 Annualization (PDMP Continuation)</i>	(\$8,504)	0.0	\$0	(\$8,504)	\$0	\$0
<i>HB 11-1033 Special Bill FY 11-12 Appropriation (Repeal Schedule P Filing)</i>	(\$5,333)	0.0	\$0	(\$5,333)	\$0	\$0
<i>HB 11-1033 Annualization (Repeal Schedule P Filing)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 11-1100 Special Bill FY 11-12 Appropriation (Military Licensure Qualifications)</i>	\$94,388	0.0	\$0	\$94,388	\$0	\$0
<i>HB 11-1100 Annualization (Military Licensure Qualifications)</i>	(\$94,388)	0.0	\$0	(\$94,388)	\$0	\$0
<i>HB 11-1195 Special Bill FY 11-12 Appropriation (Private Investigators)</i>	\$82,533	1.0	\$0	\$82,533	\$0	\$0
<i>HB 11-1195 Annualization (Private Investigators)</i>	(\$21,370)	0.0	\$0	(\$21,370)	\$0	\$0
<i>HB 11-1198 Special Bill FY 11-12 Appropriation (Motor Carrier Recodification)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 11-1198 Annualization (Motor Carrier Recodification)</i>	\$43,423	0.0	\$0	\$43,423	\$0	\$0
<i>HB 11-1300 Special Bill FY 11-12 Appropriation (Disputed Conservation Easements)</i>	\$12,112	0.0	\$0	\$12,112	\$0	\$0
<i>HB 11-1300 Annualization (Disputed Conservation Easements)</i>	(\$12,112)	0.0	\$0	(\$12,112)	\$0	\$0
Total Special Bill Funding in FY 12-13	\$565,835	5.5	\$0	\$565,835	\$0	\$0

Note: The "Check Totals" area is most useful for purposes of: 1) tracking all changes between the appropriated and request years by total and by funding split; 2) verifying that special bills are fully reflected in the Department's request; and 3) verifying that other items appearing in multiple budget lines are correct by total and funding split.