

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,087,116	52.3	\$15,619	\$25,500	\$4,045,997	\$0
Supplemental Appropriation H.B. 10-1313	(\$47,795)	0.0	\$0	\$0	(\$47,795)	\$0
Final FY 2009-10 Appropriation	\$4,039,321	52.3	\$15,619	\$25,500	\$3,998,202	\$0
FY10 Allocated Pots	\$259,046	0.0	\$0	\$0	\$259,046	\$0
FY10 Total Available Spending Authority	\$4,298,367	52.3	\$15,619	\$25,500	\$4,257,248	\$0
FY10 Expenditures	\$4,281,276	49.0	\$15,619	\$25,500	\$4,240,157	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$17,091	3.3	\$0	\$0	\$17,091	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,239,716	27.5	\$8,000	\$13,000	\$2,218,716	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,239,716	27.5	\$8,000	\$13,000	\$2,218,716	\$0
FY11 Allocated Pots	\$214,926	0.0	\$0	\$0	\$214,926	\$0
FY11 Total Available Spending Authority	\$2,454,642	27.5	\$8,000	\$13,000	\$2,433,642	\$0
FY11 Expenditures	\$2,356,744	28.4	\$0	\$0	\$2,356,744	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$97,898	(0.9)	\$8,000	\$13,000	\$76,898	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$47,038)	0.0	\$0	\$0	(\$47,038)	\$0
FY 2011-12 Total Appropriation	\$2,207,730	27.5	\$3,500	\$29,000	\$2,175,230	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,207,730	27.5	\$3,500	\$29,000	\$2,175,230	\$0
Restore PERA Adjustment S.B. 11-076	\$47,038	0.0	\$0	\$0	\$47,038	\$0
FY 2012-13 Base Request	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
FY 2012-13 Total Request	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,922,197	0.0	\$92,248	\$2,243,800	\$542,780	\$43,369
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,922,197	0.0	\$92,248	\$2,243,800	\$542,780	\$43,369
FY10 Allocated Pots	(\$2,878,828)	0.0	(\$92,248)	(\$2,200,431)	(\$542,780)	(\$43,369)
FY10 Total Available Spending Authority	\$43,369	0.0	\$0	\$43,369	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$43,369	0.0	\$0	\$43,369	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,675,752	0.0	\$89,650	\$2,362,287	\$181,508	\$42,307
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,675,752	0.0	\$89,650	\$2,362,287	\$181,508	\$42,307
FY11 Allocated Pots	(\$2,633,444)	0.0	(\$89,650)	(\$2,362,286)	(\$181,508)	
FY11 Total Available Spending Authority	\$42,308	0.0	\$0	\$1	\$0	\$42,307
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$42,308	0.0	\$0	\$1	\$0	\$42,307
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
FY 2011-12 Total Appropriation	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
FY 2012-13 Request						
Final FY 2011-12 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 2012-13 Base Request	\$2,957,012	0.0	\$104,395	\$2,658,390	\$147,996	\$46,231
FY 2012-13 Total Request	\$2,957,012	0.0	\$104,395	\$2,658,390	\$147,996	\$46,231

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$50,482	0.0	\$1,256	\$43,106	\$5,649	\$471
Supplemental Appropriation H.B. 10-1313	(\$1,953)	0.0	(\$143)	(\$1,540)	(\$248)	(\$22)
Final FY 2009-10 Appropriation	\$48,529	0.0	\$1,113	\$41,566	\$5,401	\$449
FY10 Allocated Pots	(\$48,080)	0.0	(\$1,113)	(\$41,117)	(\$5,401)	(\$449)
FY10 Total Available Spending Authority	\$449	0.0	\$0	\$449	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$449	0.0	\$0	\$449	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$50,447	0.0	\$1,730	\$44,960	\$3,137	\$620
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$50,447	0.0	\$1,730	\$44,960	\$3,137	\$620
FY11 Allocated Pots	(\$49,782)	0.0	(\$1,730)	(\$44,915)	(\$3,137)	\$0
FY11 Total Available Spending Authority	\$665	0.0	\$0	\$45	\$0	\$620
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$665	0.0	\$0	\$45	\$0	\$620
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
FY 2011-12 Total Appropriation	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
FY 2012-13 Request						
Final FY 2011-12 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 2012-13 Base Request	\$60,597	0.0	\$1,975	\$54,427	\$3,502	\$693
FY 2012-13 Total Request	\$60,597	0.0	\$1,975	\$54,427	\$3,502	\$693

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$654,717	0.0	\$16,098	\$559,080	\$73,465	\$6,074
Supplemental Appropriation H.B. 10-1313	(\$25,207)	0.0	(\$1,854)	(\$19,889)	(\$3,190)	(\$274)
Final FY 2009-10 Appropriation	\$629,510	0.0	\$14,244	\$539,191	\$70,275	\$5,800
FY10 Allocated Pots	(\$623,700)	0.0	(\$14,244)	(\$539,181)	(\$70,275)	\$0
FY10 Total Available Spending Authority	\$5,810	0.0	\$0	\$10	\$0	\$5,800
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5,810	0.0	\$0	\$10	\$0	\$5,800
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$780,730	0.0	\$26,415	\$696,157	\$48,562	\$9,596
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$780,730	0.0	\$26,415	\$696,157	\$48,562	\$9,596
FY11 Allocated Pots	(\$767,991)	0.0	(\$26,415)	(\$693,014)	(\$48,562)	\$0
FY11 Total Available Spending Authority	\$12,739	0.0	\$0	\$3,143	\$0	\$9,596
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,739	0.0	\$0	\$3,143	\$0	\$9,596
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
FY 2011-12 Total Appropriation	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$215,159	0.0	\$5,133	\$194,779	\$9,120	\$6,127
FY 2012-13 Base Request	\$1,095,520	0.0	\$35,706	\$983,984	\$63,307	\$12,523
FY 2012-13 Total Request	\$1,095,520	0.0	\$35,706	\$983,984	\$63,307	\$12,523

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbu						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$408,688	0.0	\$9,879	\$349,150	\$45,863	\$3,796
Supplemental Appropriation H.B. 10-1313	(\$15,755)	0.0	(\$1,160)	(\$12,429)	(\$1,994)	(\$172)
Final FY 2009-10 Appropriation	\$392,933	0.0	\$8,719	\$336,721	\$43,869	\$3,624
FY10 Allocated Pots	(\$389,309)	0.0	(\$8,719)	(\$336,721)	(\$43,869)	\$0
FY10 Total Available Spending Authority	\$3,624	0.0	\$0	\$0	\$0	\$3,624
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,624	0.0	\$0	\$0	\$0	\$3,624
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$569,089	0.0	\$19,067	\$507,615	\$35,410	\$6,997
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$569,089	0.0	\$19,067	\$507,615	\$35,410	\$6,997
FY11 Allocated Pots	(\$559,808)	0.0	(\$19,067)	(\$505,331)	(\$35,410)	\$0
FY11 Total Available Spending Authority	\$9,281	0.0	\$0	\$2,284	\$0	\$6,997
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9,281	0.0	\$0	\$2,284	\$0	\$6,997
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
FY 2011-12 Total Appropriation	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
FY 2012-13 Request						
Final FY 2011-12 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 2012-13 Base Request	\$941,462	0.0	\$30,685	\$845,611	\$54,404	\$10,762
FY 2012-13 Total Request	\$941,462	0.0	\$30,685	\$845,611	\$54,404	\$10,762

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$84,676	0.0	\$2,992	\$71,961	\$8,354	\$1,369
Supplemental Appropriation H.B. 10-1313	(\$4,731)	0.0	(\$167)	(\$4,021)	(\$467)	(\$76)
Final FY 2009-10 Appropriation	\$79,945	0.0	\$2,825	\$67,940	\$7,887	\$1,293
FY10 Allocated Pots	(\$74,629)	0.0	(\$2,825)	(\$67,940)	(\$2,571)	(\$1,293)
FY10 Total Available Spending Authority	\$5,316	0.0	\$0	\$0	\$5,316	\$0
FY10 Expenditures	\$5,316	0.0	\$0	\$0	\$5,316	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$81,100	0.0	\$2,850	\$72,476	\$4,942	\$832
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$81,100	0.0	\$2,850	\$72,476	\$4,942	\$832
FY11 Allocated Pots	(\$77,407)	0.0	(\$2,850)	(\$69,615)	(\$4,942)	\$0
FY11 Total Available Spending Authority	\$3,693	0.0	\$0	\$2,861	\$0	\$832
FY11 Expenditures	\$2,861	0.0	\$0	\$2,861	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$832	0.0	\$0	\$0	\$0	\$832
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
FY 2011-12 Total Appropriation	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
FY 2012-13 Request						
Final FY 2011-12 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 2012-13 Base Request	\$76,436	0.0	\$2,538	\$70,145	\$2,548	\$1,205
FY 2012-13 Total Request	\$76,436	0.0	\$2,538	\$70,145	\$2,548	\$1,205

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$212,018	0.0	\$3,689	\$95,427	\$112,902	\$0
Supplemental Appropriation H.B. 10-1313	(\$1,789)	0.0	\$0	\$0	(\$1,789)	\$0
Final FY 2009-10 Appropriation	\$210,229	0.0	\$3,689	\$95,427	\$111,113	\$0
FY10 Allocated Pots	(\$77,853)	0.0	(\$3,689)	(\$74,164)	\$0	\$0
FY10 Total Available Spending Authority	\$132,376	0.0	\$0	\$21,263	\$111,113	\$0
FY10 Expenditures	\$110,997	0.0	\$0	\$0	\$110,997	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$21,379	0.0	\$0	\$21,263	\$116	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY11 Allocated Pots	(\$2,940)	0.0	\$0	(\$2,940)	\$0	\$0
FY11 Total Available Spending Authority	\$207,404	0.0	\$3,689	\$92,487	\$111,228	\$0
FY11 Expenditures	\$128,911	0.0	\$0	\$20,298	\$108,613	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$78,493	0.0	\$3,689	\$72,189	\$2,615	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2011-12 Total Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2012-13 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2012-13 Total Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$7,684,991	0.0	\$209,933	\$7,194,494	\$138,548	\$142,016
SB 09-26 FY10 (Athletic Trainers)	\$21,779	0.0	\$0	\$21,779	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$3,755	0.0	\$0	\$3,755	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$4,882	0.0	\$0	\$4,882	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$33,795	0.0	\$0	\$33,795	\$0	\$0
HB 09-1086 FY10 (Mental Health Competency)	\$30,000	0.0	\$0	\$30,000	\$0	\$0
HB 09-1136 FY10 (Electrical Work Competency)	\$11,265	0.0	\$0	\$11,265	\$0	\$0
HB 09-1202 FY10 (Dead Human Bodies)	\$24,783	0.0	\$0	\$24,783	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$57,124)	0.0	(\$57,124)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$7,758,126	0.0	\$152,809	\$7,324,753	\$138,548	\$142,016
FY10 Allocated Pots	(\$7,587,161)	0.0	(\$152,809)	(\$7,324,753)	(\$109,599)	\$0
FY10 Total Available Spending Authority	\$170,965	0.0	\$0	\$0	\$28,949	\$142,016
FY10 Expenditures	\$28,948	0.0	\$0	\$0	\$28,948	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$142,017	0.0	\$0	\$0	\$1	\$142,016
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,460,628	0.0	\$148,721	\$7,038,824	\$134,854	\$138,229
HB 10-1001 FY11 (Renewable Energy Targets)	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$9,799)	0.0	\$0	(\$9,799)	\$0	\$0
HB 10-1141 FY11 (Mortgage Company Registrations)	\$6,407	0.0	\$0	\$6,407	\$0	\$0
HB 10-1148 FY11 (Architects Competency)	(\$11,307)	0.0	\$0	(\$11,307)	\$0	\$0
HB 10-1224 FY11 (Continuation of Podiatry)	\$2,261	0.0	\$0	\$2,261	\$0	\$0
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$16,584	0.0	\$0	\$16,584	\$0	\$0
HB 10-1278 FY11 (HOA Resources)	\$15,679	0.0	\$0	\$15,679	\$0	\$0
HB 10-1365 FY11 (Coal to Gas Conversion)	\$13,041	0.0	\$0	\$13,041	\$0	\$0
HB 10-1415 FY11 (Surgical Technologists)	\$3,769	0.0	\$0	\$3,769	\$0	\$0
SB 10-109 FY11 (Medical Marijuana)	\$512,584	0.0	\$0	\$0	\$512,584	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$7,538	0.0	\$0	\$7,538	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$8,017,385	0.0	\$148,721	\$7,082,997	\$647,438	\$138,229

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Allocated Pots	(\$7,859,973)	0.0	(\$148,721)	(\$7,081,789)	(\$629,463)	\$0
FY11 Total Available Spending Authority	\$157,412	0.0	\$0	\$1,208	\$17,975	\$138,229
FY11 Expenditures	\$17,974	0.0	\$0	\$0	\$17,974	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$139,438	0.0	\$0	\$1,208	\$1	\$138,229
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,813,499	0.0	\$153,464	\$7,487,586	\$30,433	\$142,016
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$4,109	0.0	\$0	\$4,109	\$0	\$0
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0
SB 11-94 FY12 (Optometric Examiners Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0
SB 11-128 FY12 (Child Only Health Plans)	\$2,935	0.0	\$0	\$0	\$0	\$2,935
SB 11-169 FY12 (Physical Therapist Continuation)	\$38,886	0.0	\$0	\$38,886	\$0	\$0
SB 11-187 FY12 (Mental Health Boards Continuation)	\$176,088	0.0	\$0	\$176,088	\$0	\$0
SB 11-192 FY12 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 FY12 (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 FY12 (Military Licensure Qualifications)	\$34,484	0.0	\$0	\$34,484	\$0	\$0
HB 11-1195 FY12 (Private Investigators)	\$7,337	0.0	\$0	\$7,337	\$0	\$0
HB 11-1198 FY12 (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$2,352	0.0	\$0	\$2,352	\$0	\$0
FY 2011-12 Total Appropriation	\$8,088,494	0.0	\$153,464	\$7,759,646	\$30,433	\$144,951
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$8,088,494	0.0	\$153,464	\$7,759,646	\$30,433	\$144,951
SB 11-88 FY13 (Direct Entry Midwives Continuation)	(\$4,109)	0.0	\$0	(\$4,109)	\$0	\$0
SB 11-91 FY13 (Veterinary Medicine Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-94 FY13 (Optometric Examiners Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-128 FY13 (Child Only Health Plans)	(\$2,935)	0.0	\$0	\$0	\$0	(\$2,935)
SB 11-169 FY13 (Physical Therapist Continuation)	(\$25,191)	0.0	\$0	(\$25,191)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	(\$110,055)	0.0	\$0	(\$110,055)	\$0	\$0
SB 11-192 FY13 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 FY13 (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 FY13 (Military Licensure Qualifications)	(\$34,484)	0.0	\$0	(\$34,484)	\$0	\$0
HB 11-1195 FY13 (Private Investigators)	(\$3,662)	0.0	\$0	(\$3,662)	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 11-1198 FY13 (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$2,352)	0.0	\$0	(\$2,352)	\$0	\$0
FY 2012-13 Base Request	\$7,896,902	0.0	\$153,464	\$7,570,989	\$30,433	\$142,016
FY 2012-13 Total Request	\$7,896,902	0.0	\$153,464	\$7,570,989	\$30,433	\$142,016
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$324,818	0.0	\$14,964	\$309,854	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$324,818	0.0	\$14,964	\$309,854	\$0	\$0
FY10 Allocated Pots	(\$324,818)	0.0	(\$14,964)	(\$309,854)	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$300,459	0.0	\$13,842	\$286,617	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$300,459	0.0	\$13,842	\$286,617	\$0	\$0
FY11 Allocated Pots	(\$300,459)	0.0	(\$13,842)	(\$286,617)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0
FY 2011-12 Total Appropriation	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 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 2012-13 Base Request	\$287,849	0.0	\$13,261	\$274,588	\$0	\$0
FY 2012-13 Total Request	\$287,849	0.0	\$13,261	\$274,588	\$0	\$0
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$51,060	0.0	\$0	\$0	\$51,060	\$0
Supplemental Appropriation H.B. 10-1313	(\$2,144)	0.0	\$0	\$0	(\$2,144)	\$0
Final FY 2009-10 Appropriation	\$48,916	0.0	\$0	\$0	\$48,916	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$48,916	0.0	\$0	\$0	\$48,916	\$0
FY10 Expenditures	\$48,916	0.0	\$0	\$0	\$48,916	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,583,905	0.0	\$57,027	\$1,371,730	\$132,784	\$22,364
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,583,905	0.0	\$57,027	\$1,371,730	\$132,784	\$22,364
FY11 Allocated Pots	(\$1,433,882)	0.0	(\$24,265)	(\$1,371,730)	(\$37,887)	\$0
FY11 Total Available Spending Authority	\$150,023	0.0	\$32,762	\$0	\$94,897	\$22,364
FY11 Expenditures	\$50,759	0.0	\$0	\$0	\$50,759	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$99,264	0.0	\$32,762	\$0	\$44,138	\$22,364
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0
FY 2011-12 Total Appropriation	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 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 2012-13 Base Request	\$1,818,880	0.0	\$64,934	\$1,753,946	\$0	\$0
FY 2012-13 Total Request	\$1,818,880	0.0	\$64,934	\$1,753,946	\$0	\$0
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$130,329	0.0	\$4,692	\$112,871	\$10,926	\$1,840
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$130,329	0.0	\$4,692	\$112,871	\$10,926	\$1,840
FY11 Allocated Pots	(\$116,875)	0.0	(\$624)	(\$112,232)	(\$4,019)	\$0
FY11 Total Available Spending Authority	\$13,454	0.0	\$4,068	\$639	\$6,907	\$1,840
FY11 Expenditures	\$10,908	0.0	\$4,001	\$0	\$6,907	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,546	0.0	\$67	\$639	\$0	\$1,840
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0
FY 2011-12 Total Appropriation	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 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 2012-13 Base Request	\$328,794	0.0	\$11,738	\$317,056	\$0	\$0
FY 2012-13 Total Request	\$328,794	0.0	\$11,738	\$317,056	\$0	\$0
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$70,429	0.0	\$1,604	\$57,416	\$10,774	\$635
Supplemental Appropriation H.B. 10-1313	(\$9,984)	0.0	(\$228)	(\$8,139)	(\$1,527)	(\$90)
Final FY 2009-10 Appropriation	\$60,445	0.0	\$1,376	\$49,277	\$9,247	\$545
FY10 Allocated Pots	(\$51,834)	0.0	(\$1,376)	(\$49,277)	(\$636)	(\$545)
FY10 Total Available Spending Authority	\$8,611	0.0	\$0	\$0	\$8,611	\$0
FY10 Expenditures	\$8,610	0.0	\$0	\$0	\$8,610	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$272,265	0.0	\$9,803	\$235,794	\$22,824	\$3,844
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$272,265	0.0	\$9,803	\$235,794	\$22,824	\$3,844
FY11 Allocated Pots	(\$131,934)	0.0	(\$2,574)	(\$122,801)	(\$6,559)	\$0
FY11 Total Available Spending Authority	\$140,331	0.0	\$7,229	\$112,993	\$16,265	\$3,844
FY11 Expenditures	\$7,183	0.0	\$0	\$0	\$7,183	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$133,148	0.0	\$7,229	\$112,993	\$9,082	\$3,844
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0
FY 2011-12 Total Appropriation	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 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 2012-13 Base Request	\$131,988	0.0	\$4,712	\$127,276	\$0	\$0
FY 2012-13 Total Request	\$131,988	0.0	\$4,712	\$127,276	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$96,376	0.0	\$3,491	\$77,828	\$12,936	\$2,121
Supplemental Appropriation H.B. 10-1313	(\$5,642)	0.0	(\$205)	(\$4,556)	(\$757)	(\$124)
Final FY 2009-10 Appropriation	\$90,734	0.0	\$3,286	\$73,272	\$12,179	\$1,997
FY10 Allocated Pots	(\$82,441)	0.0	(\$3,286)	(\$73,272)	(\$3,886)	(\$1,997)
FY10 Total Available Spending Authority	\$8,293	0.0	\$0	\$0	\$8,293	\$0
FY10 Expenditures	\$8,293	0.0	\$0	\$0	\$8,293	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$28,080	0.0	\$987	\$25,094	\$1,711	\$288
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$28,080	0.0	\$987	\$25,094	\$1,711	\$288
FY11 Allocated Pots	(\$26,801)	0.0	(\$987)	(\$25,094)	(\$720)	\$0
FY11 Total Available Spending Authority	\$1,279	0.0	\$0	\$0	\$991	\$288
FY11 Expenditures	\$991	0.0	\$0	\$0	\$991	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$288	0.0	\$0	\$0	\$0	\$288
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678
FY 2011-12 Total Appropriation	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 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 2012-13 Base Request	\$129,003	0.0	\$4,281	\$118,394	\$4,297	\$2,031
FY 2012-13 Total Request	\$129,003	0.0	\$4,281	\$118,394	\$4,297	\$2,031
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$187,489	0.0	\$0	\$187,489	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$4,018	0.0	\$0	\$4,018	\$0	\$0
Final FY 2009-10 Appropriation	\$191,507	0.0	\$0	\$191,507	\$0	\$0
FY10 Allocated Pots	(\$191,507)	0.0	\$0	(\$191,507)	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$241,797	0.0	\$0	\$241,797	\$0	\$0
Supplemental Appropriation S.B. 11-151	(\$36,137)	0.0	\$0	(\$36,137)	\$0	\$0
Final FY 2010-11 Appropriation	\$205,660	0.0	\$0	\$205,660	\$0	\$0
FY11 Allocated Pots	(\$205,660)	0.0	\$0	(\$205,660)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$151,802	0.0	\$0	\$151,802	\$0	\$0
FY 2011-12 Total Appropriation	\$151,802	0.0	\$0	\$151,802	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$151,802	0.0	\$0	\$151,802	\$0	\$0
FY 2012-13 Base Request	\$151,802	0.0	\$0	\$151,802	\$0	\$0
Vehicle Fleet Replacement	\$69,452	0.0	\$0	\$69,452	\$0	\$0
FY 2012-13 Total Request	\$221,254	0.0	\$0	\$221,254	\$0	\$0
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$671,403	0.0	\$0	\$354,412	\$190,757	\$126,234
SB 09-239 FY10 (Continuation of Nursing)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$126,234	\$0	(\$126,234)
Final FY 2009-10 Appropriation	\$678,403	0.0	\$0	\$487,646	\$190,757	\$0
FY10 Allocated Pots	(\$400,698)	0.0	\$0	(\$398,480)	(\$2,218)	\$0
FY10 Total Available Spending Authority	\$277,705	0.0	\$0	\$89,166	\$188,539	\$0
FY10 Expenditures	\$186,039	0.0	\$0	\$0	\$186,039	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$91,666	0.0	\$0	\$89,166	\$2,500	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY11 Allocated Pots	(\$478,227)	0.0	\$0	(\$478,227)	\$0	\$0
FY11 Total Available Spending Authority	\$193,176	0.0	\$0	\$2,419	\$190,757	\$0
FY11 Expenditures	\$190,258	0.0	\$0	\$0	\$190,258	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,918	0.0	\$0	\$2,419	\$499	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2011-12 Total Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2012-13 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2012-13 Total Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,110,357	0.0	\$102,146	\$2,500,098	\$466,206	\$41,907
Supplemental Appropriation H.B. 10-1313	(\$70,345)	0.0	(\$2,310)	(\$56,543)	(\$10,544)	(\$948)
Final FY 2009-10 Appropriation	\$3,040,012	0.0	\$99,836	\$2,443,555	\$455,662	\$40,959
FY10 Allocated Pots	(\$2,511,524)	0.0	(\$99,836)	(\$2,285,655)	(\$126,033)	\$0
FY10 Total Available Spending Authority	\$528,488	0.0	\$0	\$157,900	\$329,629	\$40,959
FY10 Expenditures	\$327,843	0.0	\$0	\$0	\$327,843	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$200,645	0.0	\$0	\$157,900	\$1,786	\$40,959
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,927,222	0.0	\$96,132	\$2,352,894	\$438,756	\$39,440
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,927,222	0.0	\$96,132	\$2,352,894	\$438,756	\$39,440
FY11 Allocated Pots	(\$2,477,091)	0.0	(\$96,132)	(\$2,262,957)	(\$118,002)	\$0
FY11 Total Available Spending Authority	\$450,131	0.0	\$0	\$89,937	\$320,754	\$39,440
FY11 Expenditures	\$314,821	0.0	\$0	\$0	\$314,821	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$135,310	0.0	\$0	\$89,937	\$5,933	\$39,440
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 2011-12 Total Appropriation	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
Leased Space Rate Escalation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 2012-13 Total Request	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$6,325	0.0	\$0	\$6,325	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$6,325	0.0	\$0	\$6,325	\$0	\$0
FY10 Allocated Pots	(\$6,325)	0.0	\$0	(\$6,325)	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,358	0.0	\$0	\$6,358	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,358	0.0	\$0	\$6,358	\$0	\$0
FY11 Allocated Pots	(\$6,358)	0.0	\$0	(\$6,358)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,098	0.0	\$0	\$6,098	\$0	\$0
FY 2011-12 Total Appropriation	\$6,098	0.0	\$0	\$6,098	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$6,098	0.0	\$0	\$6,098	\$0	\$0
Common Policy Requested Adjustment	(\$513)	0.0	\$0	(\$513)	\$0	\$0
FY 2012-13 Base Request	\$5,585	0.0	\$0	\$5,585	\$0	\$0
FY 2012-13 Total Request	\$5,585	0.0	\$0	\$5,585	\$0	\$0
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$672,315	0.0	\$800	\$412,913	\$258,602	\$0
SB 09-26 FY10 (Athletic Trainers)	\$11,920	0.0	\$0	\$11,920	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$162,000	0.0	\$0	\$162,000	\$0	\$0
HB 09-1136 FY10 (Electrical Work Competency)	\$29,000	0.0	\$0	\$29,000	\$0	\$0
HB 09-1202 FY10 (Dead Human Bodies)	\$11,920	0.0	\$0	\$11,920	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$887,155	0.0	\$800	\$627,753	\$258,602	\$0
FY10 Allocated Pots	(\$614,622)	0.0	(\$800)	(\$613,822)	\$0	\$0
FY10 Total Available Spending Authority	\$272,533	0.0	\$0	\$13,931	\$258,602	\$0
FY10 Expenditures	\$257,755	0.0	\$0	\$0	\$257,755	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$14,778	0.0	\$0	\$13,931	\$847	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$717,330	0.0	\$800	\$457,928	\$258,602	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$27,031	0.0	\$0	\$27,031	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$744,361	0.0	\$800	\$484,959	\$258,602	\$0
FY11 Allocated Pots	(\$433,268)	0.0	\$0	(\$433,268)	\$0	\$0
FY11 Total Available Spending Authority	\$311,093	0.0	\$800	\$51,691	\$258,602	\$0
FY11 Expenditures	\$257,421	0.0	\$0	\$0	\$257,421	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$53,672	0.0	\$800	\$51,691	\$1,181	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
SB 11-169 FY12 (Physical Therapist Continuation)	\$23,680	0.0	\$0	\$23,680	\$0	\$0
SB 11-187 FY12 (Mental Health Boards Continuation)	\$95,000	0.0	\$0	\$95,000	\$0	\$0
FY 2011-12 Total Appropriation	\$805,010	0.0	\$800	\$545,608	\$258,602	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$805,010	0.0	\$800	\$545,608	\$258,602	\$0
SB 11-169 FY13 (Physical Therapist Continuation)	(\$23,680)	0.0	\$0	(\$23,680)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
FY 2012-13 Base Request	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
FY 2012-13 Total Request	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
Consumer Outreach/Education Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY10 Expenditures	\$193,834	0.0	\$0	\$193,834	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$6,166	0.0	\$0	\$6,166	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY11 Expenditures	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2011-12 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Total Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$21,495,457	52.3	\$474,719	\$14,688,853	\$5,963,893	\$367,992
SB 09-26 FY10 (Athletic Trainers)	\$33,699	0.0	\$0	\$33,699	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$3,755	0.0	\$0	\$3,755	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$4,882	0.0	\$0	\$4,882	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$40,795	0.0	\$0	\$40,795	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$162,000	0.0	\$0	\$162,000	\$0	\$0
HB 09-1086 FY10 (Mental Health Competency)	\$30,000	0.0	\$0	\$30,000	\$0	\$0
HB 09-1136 FY10 (Electrical Work Competency)	\$40,265	0.0	\$0	\$40,265	\$0	\$0
HB 09-1202 FY10 (Dead Human Bodies)	\$36,703	0.0	\$0	\$36,703	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$238,451)	0.0	(\$63,191)	\$23,135	(\$70,455)	(\$127,940)
Final FY 2009-10 Appropriation	\$21,609,105	52.3	\$411,528	\$15,064,087	\$5,893,438	\$240,052
FY10 Allocated Pots	(\$15,604,283)	0.0	(\$395,909)	(\$14,512,499)	(\$648,222)	(\$47,653)
FY10 Total Available Spending Authority	\$6,004,822	52.3	\$15,619	\$551,588	\$5,245,216	\$192,399
FY10 Expenditures	\$5,457,827	49.0	\$15,619	\$219,334	\$5,222,874	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$546,995	3.3	\$0	\$332,254	\$22,342	\$192,399

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Executive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$21,146,954	27.5	\$483,405	\$16,602,475	\$3,794,717	\$266,357	
HB 10-1001 FY11 (Renewable Energy Targets)	\$0	0.0	\$0	\$0	\$0	\$0	
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$9,799)	0.0	\$0	(\$9,799)	\$0	\$0	
HB 10-1141 FY11 (Mortgage Company Registrations)	\$6,407	0.0	\$0	\$6,407	\$0	\$0	
HB 10-1148 FY11 (Architects Competency)	(\$11,307)	0.0	\$0	(\$11,307)	\$0	\$0	
HB 10-1224 FY11 (Continuation of Podiatry)	\$2,261	0.0	\$0	\$2,261	\$0	\$0	
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$16,584	0.0	\$0	\$16,584	\$0	\$0	
HB 10-1278 FY11 (HOA Resources)	\$15,679	0.0	\$0	\$15,679	\$0	\$0	
HB 10-1365 FY11 (Coal to Gas Conversion)	\$13,041	0.0	\$0	\$13,041	\$0	\$0	
HB 10-1415 FY11 (Surgical Technologists)	\$3,769	0.0	\$0	\$3,769	\$0	\$0	
SB 10-109 FY11 (Medical Marijuana)	\$512,584	0.0	\$0	\$0	\$512,584	\$0	
SB 10-124 FY11 (Skolnik Medical Transparency)	\$34,569	0.0	\$0	\$34,569	\$0	\$0	
Supplemental Appropriation S.B. 11-151	(\$36,137)	0.0	\$0	(\$36,137)	\$0	\$0	
Final FY 2010-11 Appropriation	\$21,694,605	27.5	\$483,405	\$16,637,542	\$4,307,301	\$266,357	
FY11 Allocated Pots	(\$17,346,974)	0.0	(\$426,857)	(\$16,064,834)	(\$855,283)	\$0	
FY10 Expenditures	\$4,347,631	27.5	\$56,548	\$572,708	\$3,452,018	\$266,357	
FY11 Expenditures	\$3,538,831	28.4	\$4,001	\$223,159	\$3,311,671	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$808,800	(0.9)	\$52,547	\$349,549	\$140,347	\$266,357	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$22,256,010	27.5	\$518,203	\$18,079,674	\$3,435,088	\$223,045	
SB 11-76 PERA 2.5% Refinance FY 12	(\$47,038)	0.0	\$0	\$0	(\$47,038)	\$0	
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$4,109	0.0	\$0	\$4,109	\$0	\$0	
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0	
SB 11-94 FY12 (Optometric Examiners Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0	
SB 11-128 FY12 (Child Only Health Plans)	\$2,935	0.0	\$0	\$0	\$0	\$2,935	
SB 11-169 FY12 (Physical Therapist Continuation)	\$62,566	0.0	\$0	\$62,566	\$0	\$0	
SB 11-187 FY12 (Mental Health Boards Continuation)	\$271,088	0.0	\$0	\$271,088	\$0	\$0	
SB 11-192 FY12 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0	
HB 11-1033 FY12 (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0	
HB 11-1100 FY12 (Military Licensure Qualifications)	\$34,484	0.0	\$0	\$34,484	\$0	\$0	
HB 11-1195 FY12 (Private Investigators)	\$7,337	0.0	\$0	\$7,337	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 11-1198 FY12 (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$2,352	0.0	\$0	\$2,352	\$0	\$0
FY 2011-12 Total Appropriation	\$22,602,647	27.5	\$518,203	\$18,470,414	\$3,388,050	\$225,980
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$22,602,647	27.5	\$518,203	\$18,470,414	\$3,388,050	\$225,980
Restore PERA Adjustment S.B. 11-076	\$47,038	0.0	\$0	\$0	\$47,038	\$0
SB 11-88 FY13 (Direct Entry Midwives Continuation)	(\$4,109)	0.0	\$0	(\$4,109)	\$0	\$0
SB 11-91 FY13 (Veterinary Medicine Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-94 FY13 (Optometric Examiners Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-128 FY13 (Child Only Health Plans)	(\$2,935)	0.0	\$0	\$0	\$0	(\$2,935)
SB 11-169 FY13 (Physical Therapist Continuation)	(\$48,871)	0.0	\$0	(\$48,871)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	(\$205,055)	0.0	\$0	(\$205,055)	\$0	\$0
SB 11-192 FY13 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 FY13 (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 FY13 (Military Licensure Qualifications)	(\$34,484)	0.0	\$0	(\$34,484)	\$0	\$0
HB 11-1195 FY13 (Private Investigators)	(\$3,662)	0.0	\$0	(\$3,662)	\$0	\$0
HB 11-1198 FY13 (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$2,352)	0.0	\$0	(\$2,352)	\$0	\$0
Common Policy Requested Adjustment	\$603,780	0.0	\$24,341	\$537,139	\$10,444	\$31,856
Leased Space Rate Escalation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$22,943,193	27.5	\$542,544	\$18,700,216	\$3,445,532	\$254,901
Vehicle Fleet Replacement	\$69,452	0.0	\$0	\$69,452	\$0	\$0
FY 2012-13 Total Request	\$23,012,645	27.5	\$542,544	\$18,769,668	\$3,445,532	\$254,901

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Executive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Executive Director's Office							
FY 2011-12 Total Appropriation	\$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 Total Request	\$23,012,645	27.5	\$542,544	\$18,769,668	\$3,445,532	\$254,901	
Percentage Change FY 2011-12 to FY 2012-13	1.81%	0.00%	0.00%	1.62%	1.70%	12.80%	

DEPARTMENT OF REGULATORY AGENCIES									
Executive Director's Office									
Position and Object Code Detail									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	ACCOUNTANT I	\$47,376	1.0	\$57,122	1.2	\$47,376	1.0	\$47,376	1.0
H8A3	ACCOUNTANT III	\$71,972	1.0	\$68,472	1.0	\$68,472	1.0	\$68,472	1.0
H8B2	ACCOUNTING TECHNICIAN II	\$18,452	0.6	\$19,638	0.6	\$31,632	1.0	\$31,632	1.0
H8B3	ACCOUNTING TECHNICIAN III	\$83,412	2.0	\$81,893	2.0	\$83,412	2.0	\$83,412	2.0
G3A3	ADMIN ASSISTANT II	\$2,897	0.1	\$56,573	1.7	\$34,764	2.0	\$34,764	2.0
G3A4	ADMIN ASSISTANT III	\$15,000	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H8E3	BUDGET/POLICY ANALYST III	\$64,320	1.0	\$64,320	1.0	\$64,320	1.0	\$64,320	1.0
H8E4	BUDGET/POLICY ANALYST IV	\$88,428	1.0	\$88,428	1.0	\$88,428	1.0	\$88,428	1.0
H8C2	CONTROLLER II	\$95,220	1.0	\$95,220	1.0	\$95,220	1.0	\$95,220	1.0
1660	EXECUTIVE DIRECTOR	\$133,870	0.9	\$146,040	1.0	\$146,040	1.0	\$146,040	1.0
H6G1	GENERAL PROFESSIONAL I	\$0	0.0	\$1,693	0.0	\$0	0.0	\$0	0.0
H6G2	GENERAL PROFESSIONAL II	\$7,180	0.2	\$45,143	1.0	\$46,920	1.0	\$46,920	1.0
H6G3	GENERAL PROFESSIONAL III	\$187,325	3.8	\$170,220	3.5	\$170,220	3.5	\$170,220	3.5
H6G4	GENERAL PROFESSIONAL IV	\$435,119	6.5	\$414,893	6.1	\$410,112	6.0	\$410,112	6.0
H6G5	GENERAL PROFESSIONAL V	\$144,976	1.9	\$73,824	1.0	\$73,824	1.0	\$73,824	1.0
H6G6	GENERAL PROFESSIONAL VI	\$206,368	2.1	\$198,871	2.1	\$285,744	3.0	\$285,744	3.0
H6G7	GENERAL PROFESSIONAL VII	\$82,323	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H2I3	IT PROFESSIONAL I	\$219,500	4.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I4	IT PROFESSIONAL II	\$273,276	4.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5	IT PROFESSIONAL III	\$344,079	3.9	\$0	0.0	\$0	0.0	\$0	0.0
H2I6	IT PROFESSIONAL IV	\$281,496	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I7	IT PROFESSIONAL V	\$196,584	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1	IT TECHNICIAN I	\$33,874	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H2I2	IT TECHNICIAN II	\$123,331	2.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G8	MANAGEMENT	\$152,661	2.0	\$234,984	2.0	\$234,984	2.0	\$234,984	2.0
H4R1	PROGRAM ASSISTANT I	\$49,296	1.0	\$77,789	1.8	\$49,296	2.0	\$49,296	2.0
H4M3	TECHNICIAN III	\$49,068	1.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1	TEMPORARY AIDE	\$0	0.0	\$24,350	0.4	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,407,403	49.0	\$1,919,473	28.4	\$1,930,764	29.5	\$1,930,764	29.5

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13					
Executive Director's Office				Position and Object Code Detail					
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$329,223	N/A	\$142,730	N/A	\$147,703	N/A	\$195,973	N/A
Medicare		\$43,198	N/A	\$24,624	N/A	\$27,996	N/A	\$27,996	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$14,853	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$13,193	N/A	\$10,415	N/A	\$0	N/A	\$0	N/A
Contract Services		\$215,167	N/A	\$30,995	N/A	\$97,604	N/A	\$96,373	N/A
Furlough Wages		(\$101,030)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$8,860	N/A	\$3,662	N/A	\$3,662	N/A	\$3,662	N/A
Total Temporary, Contract, and Other Expenditures		\$523,464	0.0	\$212,427	0.0	\$276,966	0.0	\$324,004	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$350,409	N/A	\$224,844	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$4,281,276	49.0	\$2,356,744	28.4	\$2,207,730	29.5	\$2,254,768	29.5
Total Spending Authority for Line Item		4,298,367	52.3	2,454,642	27.5	2,207,730	27.5	2,254,768	27.5
Amount Under/(Over) Expended		17,091	3.3	97,898	(0.9)	0	(2.0)	0	(2.0)

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13	
Executive Director's Office			Position and Object Code Detail		
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	\$0	\$580	\$500	\$500
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$140	\$121	\$121
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,014	\$8,652	\$7,465	\$7,465
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,939	\$1,673	\$1,673
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$173	\$150	\$150
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$1,160	\$720	\$621	\$621
2255	RENTAL OF BUILDINGS	\$65	\$12,223	\$10,546	\$10,546
2263	RENTAL OF IT EQUIP - OTHER	\$15,093	\$15,093	\$13,022	\$13,022
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$27	\$18	\$16	\$16
2512	IN-STATE PERS TRAVEL PER DIEM	\$248	\$626	\$541	\$541
2513	IN-STATE PERS VEHICLE REIMBSMT	\$590	\$326	\$282	\$282
2521	IS/NON-EMPL - COMMON CARRIER	\$244	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$50	\$50	\$43	\$43
2531	OS COMMON CARRIER FARES	\$610	\$1,356	\$1,170	\$1,170
2532	OS PERSONAL TRAVEL PER DIEM	\$1,644	\$2,511	\$2,167	\$2,167
2533	OS PERS VEHICLE REIMBURSEMENT	\$83	\$74	\$64	\$64
2611	PUBLIC RELATIONS	\$0	\$1,842	\$1,589	\$1,589
2630	COMM SVCS FROM DIV OF TELECOM	\$2,433	\$2,271	\$1,959	\$1,959
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,963	\$4,387	\$3,785	\$3,785
2641	OTHER ADP BILLINGS	\$0	\$809	\$698	\$698
2650	OIT PURCHASED SERVICES	\$2	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$8,482	\$7,798	\$6,728	\$6,728
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2810	FREIGHT	\$83	\$139	\$120	\$120
2820	OTHER PURCHASED SERVICES	\$8,070	\$100	\$86	\$86
2830	OFFICE MOVING-PUR SERV	\$248	\$1,749	\$1,509	\$1,509
2831	STORAGE-PUR SERV	\$3,414	\$4,418	\$3,812	\$3,812
3110	OTHER SUPPLIES AND MATERIALS	\$0	\$380	\$328	\$328
3112	AUTOMOTIVE SUPPLIES	\$4	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$4,218	\$4,486	\$3,871	\$3,871
3116	NONCAP IT_PURCHASED PC SW	\$0	\$788	\$679	\$679

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Executive Director's Office		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	\$0	\$580	\$500	\$500
3118	FOOD AND FOOD SRVC SUPPLIES	\$0	\$299	\$258	\$258
3119	MEDICAL LABORATORY & SUPPLIES	\$7	\$39	\$33	\$33
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,893	\$3,855	\$3,326	\$3,326
3121	OFFICE SUPPLIES	\$3,826	\$5,589	\$4,822	\$4,822
3123	POSTAGE	\$2,450	\$1,860	\$1,605	\$1,605
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$87	\$75	\$75
3128	NONCAPITALIZED EQUIPMENT	\$12,286	\$15,608	\$13,467	\$13,467
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,134	\$1,842	\$1,842
3143	NONCAPITALIZED IT - OTHER	\$5,374	\$18	\$15	\$15
4140	DUES AND MEMBERSHIPS	\$125	\$175	\$151	\$151
4150	INTEREST EXPENSE	\$0	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$3	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,377	\$2,076	\$1,791	\$1,791
4220	REGISTRATION FEES	\$1,790	\$14,125	\$12,187	\$12,187
6220	X-FURNITURE & FIXTURES-DIR PUR	\$16,120	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURC	\$0	\$9,399	\$8,110	\$8,110
Total Expenditures Denoted in Object Codes		\$110,997	\$128,911	\$111,228	\$111,228
Transfers		\$0	\$0	\$99,116	\$99,116
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$110,997	\$128,911	\$210,344	\$210,344
Total Spending Authority for Line Item		\$111,113	\$207,404	\$210,344	\$210,344
Amount Under/(Over) Expended		\$116	\$78,493	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES									
Division of Banking									
Position and Object Code Detail									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$57,800	1.7	\$25,051	0.8	\$32,880	2.0	\$32,880	2.0
G3A4	ADMIN ASSISTANT III	\$60,386	1.4	\$45,696	1.0	\$45,696	1.5	\$45,696	1.5
H8D5	AUDITOR IV	\$92,412	2.0	\$92,412	1.0	\$92,412	2.0	\$92,412	2.0
H8F2	FIN/CREDIT EXAMINER I	\$324,008	3.6	\$453,944	8.1	\$501,559	9.0	\$501,559	9.0
H8F3	FIN/CREDIT EXAMINER II	\$644,854	11.5	\$559,642	9.0	\$993,597	16.0	\$993,597	16.0
H8F4	FIN/CREDIT EXAMINER III	\$622,018	6.6	\$570,288	7.0	\$570,288	8.0	\$570,288	8.0
H8F5	FIN/CREDIT EXAMINER IV	\$317,942	3.4	\$369,672	4.0	\$369,672	4.0	\$369,672	4.0
H8F6	FIN/CREDIT EXAMINER V	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0
H6G5	GENERAL PROFESSIONAL V	\$92,964	1.0	\$92,964	1.0	\$92,964	1.0	\$92,964	1.0
H6G8	MANAGEMENT	\$32,001	0.3	\$91,089	0.7	\$128,004	1.0	\$128,004	1.0
G3A5	OFFICE MANAGER I	\$54,816	1.0	\$54,816	1.0	\$54,816	1.0	\$54,816	1.0
H4R2	PROGRAM ASSISTANT II	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
P1A1	TEMPORARY AIDE	\$0	0.0	\$28,447	0.4	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,461,969	34.5	\$2,546,789	36.1	\$3,044,656	47.5	\$3,044,656	47.5
PERA Contributions		\$236,976	N/A	\$190,140	N/A	\$232,916	N/A	\$309,033	N/A
Medicare		\$31,881	N/A	\$34,180	N/A	\$44,148	N/A	\$44,148	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$15,857	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,557	N/A	\$16,475	N/A	\$0	N/A	\$0	N/A
Contract Services		\$31,865	N/A	\$26,825	N/A	\$196,256	N/A	\$180,101	N/A
Furlough Wages		(\$73,823)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$34,446	N/A	\$34,446	N/A	\$34,446	N/A
Total Temporary, Contract, and Other Expenditures		\$245,313	0.0	\$302,066	0.0	\$507,766	0.0	\$567,727	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$252,213	N/A	\$297,070	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,959,494	34.5	\$3,145,925	36.1	\$3,552,422	47.5	\$3,612,383	47.5
Total Spending Authority for Line Item		3,530,685	44.0	3,524,995	44.5	3,552,422	47.5	3,612,383	47.5
Amount Under/(Over) Expended		571,191	9.5	379,070	8.4	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Banking		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER MAINTENANCE/REPAIR SVCS	\$625	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,522	\$715	\$838	\$812
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$818	\$604	\$707	\$686
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$1,412	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$595	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$10,963	\$10,963	\$12,846	\$12,448
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$2,946	\$6,427	\$7,530	\$7,297
2511	IN-STATE COMMON CARRIER FARES	\$649	\$4,727	\$5,539	\$5,367
2512	IN-STATE PERS TRAVEL PER DIEM	\$197,682	\$192,100	\$225,080	\$218,109
2513	IN-STATE PERS VEHICLE REIMBSMT	\$69,337	\$79,238	\$92,842	\$89,966
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$360	\$421	\$408
2530	OUT-OF-STATE TRAVEL	\$461	\$1,085	\$1,272	\$1,232
2531	OS COMMON CARRIER FARES	\$6,999	\$9,446	\$11,068	\$10,725
2532	OS PERSONAL TRAVEL PER DIEM	\$14,493	\$20,709	\$24,265	\$23,513
2533	OS PERS VEHICLE REIMBURSEMENT	\$594	\$591	\$692	\$670
2630	COMM SVCS FROM DIV OF TELECOM	\$3,596	\$1,015	\$1,189	\$1,152
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,107	\$10,520	\$12,326	\$11,944
2650	OIT PURCHASED SERVICES	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$3,033	\$983	\$1,152	\$1,116
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$99	\$115	\$112
2810	FREIGHT	\$43	\$270	\$316	\$306
2820	OTHER PURCHASED SERVICES	\$831	\$1,025	\$1,200	\$1,163
2830	OFFICE MOVING-PUR SERV	\$369	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$1,864	\$2,741	\$3,212	\$3,112
3115	DATA PROCESSING SUPPLIES	\$4,884	\$5,905	\$6,919	\$6,705
3119	MEDICAL LABORATORY & SUPPLIES	\$320	\$115	\$135	\$130
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,970	\$2,664	\$3,122	\$3,025
3121	OFFICE SUPPLIES	\$8,042	\$4,122	\$4,829	\$4,680
3123	POSTAGE	\$1,385	\$1,575	\$1,845	\$1,788
3126	REPAIR & MAINTENANCE SUPPLIES	\$243	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$13,933	\$12,341	\$14,460	\$14,012
3130	NON-MEDICAL LAB & SUPPLIES	\$12	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,132	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Banking		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3140	NONCAPITALIZED IT - PC'S	\$8,908	\$1,190	\$1,395	\$1,352
3143	NONCAPITALIZED IT - OTHER	\$5,934	\$4,127	\$4,836	\$4,686
4140	DUES AND MEMBERSHIPS	\$28,613	\$42,669	\$49,995	\$48,446
4150	INTEREST EXPENSE	\$0	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$231	\$869	\$1,018	\$986
4220	REGISTRATION FEES	\$9,994	\$12,994	\$15,225	\$14,753
6220	X-FURNITURE & FIXTURES-DIR PUR	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$415,540	\$432,187	\$506,387	\$490,703
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$415,540	\$432,187	\$506,387	\$490,703
Total Spending Authority for Line Item		\$419,413	\$464,158	\$506,387	\$490,703
Amount Under/(Over) Expended		\$3,873	\$31,971	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,362,638	44.5	\$0	\$3,362,638	\$0	\$0
HB 09-1053 FY10 (Regulation of Financial Institutions)	(\$55,253)	(0.5)	\$0	(\$55,253)	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$32,961)	0.0	\$0	(\$32,961)	\$0	\$0
Final FY 2009-10 Appropriation	\$3,274,424	44.0	\$0	\$3,274,424	\$0	\$0
FY10 Allocated Pots	\$256,261	0.0	\$0	\$256,261	\$0	\$0
FY10 Total Available Spending Authority	\$3,530,685	44.0	\$0	\$3,530,685	\$0	\$0
FY10 Expenditures	\$2,959,494	34.5	\$0	\$2,959,494	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$571,191	9.5	\$0	\$571,191	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,296,342	44.0	\$0	\$3,296,342	\$0	\$0
HB 10-1114 FY11 (Money Transmitters)	\$17,229	0.5	\$0	\$17,229	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	(\$73,845)	0.0	\$0	(\$73,845)	\$0	\$0
Final FY 2010-11 Appropriation	\$3,239,726	44.5	\$0	\$3,239,726	\$0	\$0
FY11 Allocated Pots	\$285,269	0.0	\$0	\$285,269	\$0	\$0
FY11 Total Available Spending Authority	\$3,524,995	44.5	\$0	\$3,524,995	\$0	\$0
FY11 Expenditures	\$3,145,925	35.8	\$0	\$3,145,925	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$379,070	8.7	\$0	\$379,070	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$59,961)	0.0	\$0	(\$59,961)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,552,422	47.5	\$0	\$3,552,422	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,552,422	47.5	\$0	\$3,552,422	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$59,961	0.0	\$0	\$59,961	\$0	\$0
FY 2012-13 Base Request	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
FY 2012-13 Total Request	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$419,464	0.0	\$0	\$419,464	\$0	\$0
HB 09-1053 FY10 (Regulation of Financial Institutions)	(\$475)	0.0	\$0	(\$475)	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$3,422)	0.0	\$0	(\$3,422)	\$0	\$0
Final FY 2009-10 Appropriation	\$415,567	0.0	\$0	\$415,567	\$0	\$0
FY10 Allocated Pots	\$3,846	0.0	\$0	\$3,846	\$0	\$0
FY10 Total Available Spending Authority	\$419,413	0.0	\$0	\$419,413	\$0	\$0
FY10 Expenditures	\$415,540	0.0	\$0	\$415,540	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,873	0.0	\$0	\$3,873	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$384,418	0.0	\$0	\$384,418	\$0	\$0
HB 10-1114 FY11 (Money Transmitters)	\$5,895	0.0	\$0	\$5,895	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$73,845	0.0	\$0	\$73,845	\$0	\$0
Final FY 2010-11 Appropriation	\$464,158	0.0	\$0	\$464,158	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$464,158	0.0	\$0	\$464,158	\$0	\$0
FY11 Expenditures	\$432,187	0.0	\$0	\$432,187	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$31,971	0.0	\$0	\$31,971	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$506,387	0.0	\$0	\$506,387	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$506,387	0.0	\$0	\$506,387	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$506,387	0.0	\$0	\$506,387	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of FY 2011-12 DI#1	(\$15,684)	0.0	\$0	(\$15,684)	\$0	\$0
FY 2012-13 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2012-13 Total Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Board Meeting Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY10 Expenditures	\$21,876	0.0	\$0	\$21,876	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,624	0.0	\$0	\$1,624	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY11 Expenditures	\$19,167	0.0	\$0	\$19,167	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,333	0.0	\$0	\$4,333	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2011-12 Total Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2012-13 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2012-13 Total Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$513,677	0.0	\$0	\$513,677	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$513,677	0.0	\$0	\$513,677	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$513,677	0.0	\$0	\$513,677	\$0	\$0
FY10 Expenditures	\$513,677	0.0	\$0	\$513,677	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$321,086	0.0	\$0	\$321,086	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$321,086	0.0	\$0	\$321,086	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$321,086	0.0	\$0	\$321,086	\$0	\$0
FY11 Expenditures	\$309,464	0.0	\$0	\$309,464	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$11,622	0.0	\$0	\$11,622	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 2011-12 Total Appropriation	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 2012-13 Base Request	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 2012-13 Total Request	\$315,930	0.0	\$0	\$315,930	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$5,121	0.0	\$0	\$5,121	\$0	\$0
FY10 Total Available Spending Authority	\$5,121	0.0	\$0	\$5,121	\$0	\$0
FY10 Expenditures	\$5,121	0.0	\$0	\$5,121	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$5,305	0.0	\$0	\$5,305	\$0	\$0
FY11 Total Available Spending Authority	\$5,305	0.0	\$0	\$5,305	\$0	\$0
FY11 Expenditures	\$5,305	0.0	\$0	\$5,305	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$77,142	0.0	\$0	\$77,142	\$0	\$0
FY10 Total Available Spending Authority	\$77,142	0.0	\$0	\$77,142	\$0	\$0
FY10 Expenditures	\$68,907	0.0	\$0	\$68,907	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8,235	0.0	\$0	\$8,235	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$86,239	0.0	\$0	\$86,239	\$0	\$0
FY11 Total Available Spending Authority	\$86,239	0.0	\$0	\$86,239	\$0	\$0
FY11 Expenditures	\$86,239	0.0	\$0	\$86,239	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$95,339	0.0	\$0	\$95,339	\$0	\$0
FY11 Total Available Spending Authority	\$95,339	0.0	\$0	\$95,339	\$0	\$0
FY11 Expenditures	\$95,328	0.0	\$0	\$95,328	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$11	0.0	\$0	\$11	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$10,332	0.0	\$0	\$10,332	\$0	\$0
FY11 Total Available Spending Authority	\$10,332	0.0	\$0	\$10,332	\$0	\$0
FY11 Expenditures	\$10,331	0.0	\$0	\$10,331	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$4,238	0.0	\$0	\$4,238	\$0	\$0
FY10 Total Available Spending Authority	\$4,238	0.0	\$0	\$4,238	\$0	\$0
FY10 Expenditures	\$4,238	0.0	\$0	\$4,238	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$11,343	0.0	\$0	\$11,343	\$0	\$0
FY11 Total Available Spending Authority	\$11,343	0.0	\$0	\$11,343	\$0	\$0
FY11 Expenditures	\$11,342	0.0	\$0	\$11,342	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Banking							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Payment to Risk Management and Property Funds							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY10 Allocated Pots	\$6,834	0.0	\$0	\$6,834	\$0	\$0	
FY10 Total Available Spending Authority	\$6,834	0.0	\$0	\$6,834	\$0	\$0	
FY10 Expenditures	\$6,834	0.0	\$0	\$6,834	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Allocated Pots	\$1,837	0.0	\$0	\$1,837	\$0	\$0	
FY11 Total Available Spending Authority	\$1,837	0.0	\$0	\$1,837	\$0	\$0	
FY11 Expenditures	\$1,837	0.0	\$0	\$1,837	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$16,150	0.0	\$0	\$16,150	\$0	\$0
FY10 Total Available Spending Authority	\$16,150	0.0	\$0	\$16,150	\$0	\$0
FY10 Expenditures	\$16,146	0.0	\$0	\$16,146	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$27,560	0.0	\$0	\$27,560	\$0	\$0
FY11 Total Available Spending Authority	\$27,560	0.0	\$0	\$27,560	\$0	\$0
FY11 Expenditures	\$27,559	0.0	\$0	\$27,559	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$173,217	0.0	\$0	\$173,217	\$0	\$0
FY10 Total Available Spending Authority	\$173,217	0.0	\$0	\$173,217	\$0	\$0
FY10 Expenditures	\$163,574	0.0	\$0	\$163,574	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$9,643	0.0	\$0	\$9,643	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$167,192	0.0	\$0	\$167,192	\$0	\$0
FY11 Total Available Spending Authority	\$167,192	0.0	\$0	\$167,192	\$0	\$0
FY11 Expenditures	\$155,473	0.0	\$0	\$155,473	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$11,719	0.0	\$0	\$11,719	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$24,465	0.0	\$0	\$24,465	\$0	\$0
FY10 Total Available Spending Authority	\$24,465	0.0	\$0	\$24,465	\$0	\$0
FY10 Expenditures	\$24,463	0.0	\$0	\$24,463	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$17,825	0.0	\$0	\$17,825	\$0	\$0
FY11 Total Available Spending Authority	\$17,825	0.0	\$0	\$17,825	\$0	\$0
FY11 Expenditures	\$17,820	0.0	\$0	\$17,820	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Banking							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Division Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$4,319,279	44.5	\$0	\$4,319,279	\$0	\$0	
HB 09-1053 FY10 (Regulation of Financial Institutions)	(\$55,728)	(0.5)	\$0	(\$55,728)	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	(\$36,383)	0.0	\$0	(\$36,383)	\$0	\$0	
Final FY 2009-10 Appropriation	\$4,227,168	44.0	\$0	\$4,227,168	\$0	\$0	
FY10 Allocated Pots	\$567,274	0.0	\$0	\$567,274	\$0	\$0	
FY10 Total Available Spending Authority	\$4,794,442	44.0	\$0	\$4,794,442	\$0	\$0	
FY10 Expenditures	\$4,199,870	34.5	\$0	\$4,199,870	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$594,572	9.5	\$0	\$594,572	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,025,346	44.0	\$0	\$4,025,346	\$0	\$0	
HB 10-1114 FY11 (Money Transmitters)	\$23,124	0.5	\$0	\$23,124	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$4,048,470	44.5	\$0	\$4,048,470	\$0	\$0	
FY11 Allocated Pots	\$708,241	0.0	\$0	\$708,241	\$0	\$0	
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$4,756,711	44.5	\$0	\$4,756,711	\$0	\$0	
FY11 Expenditures	\$4,317,977	35.8	\$0	\$4,317,977	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$438,734	8.7	\$0	\$438,734	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,458,200	47.5	\$0	\$4,458,200	\$0	\$0	
SB 11-76 PERA 2.5% Refinance FY 12	(\$59,961)	0.0	\$0	(\$59,961)	\$0	\$0	
FY 2011-12 Total Appropriation	\$4,398,239	47.5	\$0	\$4,398,239	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Banking							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$4,398,239	47.5	\$0	\$4,398,239	\$0	\$0	
Restore PERA Adjustment S.B. 11-076	\$59,961	0.0	\$0	\$59,961	\$0	\$0	
Annualization of FY 2011-12 DI#1	(\$15,684)	0.0	\$0	(\$15,684)	\$0	\$0	
FY 2012-13 Base Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0	
FY 2012-13 Total Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0	

Division of Banking						
FY 2011-12 Total Appropriation	\$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 Total Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.01%	0.00%		1.01%		

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Civil Rights Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$1,730,639	31.4	\$1,105,771	\$0	\$272,752	\$352,116	
Supplemental Appropriation H.B. 10-1313	(\$152,731)	0.0	(\$145,559)	\$0	\$0	(\$7,172)	
Final FY 2009-10 Appropriation	\$1,577,908	31.4	\$960,212	\$0	\$272,752	\$344,944	
* FY10 Allocated Pots	\$94,719	0.0	\$116,324	\$0	\$0	(\$21,605)	
FY10 Total Available Spending Authority	\$1,672,627	31.4	\$1,076,536	\$0	\$272,752	\$323,339	
FY10 Expenditures	\$1,672,627	23.6	\$1,076,536	\$0	\$272,752	\$323,339	
FY 2009-10 Reversion \ (Overexpenditure)	\$0	7.8	\$0	\$0	\$0	\$0	
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,590,869	31.4	\$945,538	\$0	\$297,629	\$347,702	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$1,590,869	31.4	\$945,538	\$0	\$297,629	\$347,702	
* FY11 Allocated Pots	\$120,010	0.0	\$136,862	\$0	\$0	(\$16,852)	
FY11 Total Available Spending Authority	\$1,710,879	31.4	\$1,082,400	\$0	\$297,629	\$330,850	
FY11 Expenditures	\$1,710,879	25.9	\$1,082,400	\$0	\$297,629	\$330,850	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	5.5	\$0	\$0	\$0	\$0	
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>							
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255	
SB 11-76 PERA 2.5% Refinance FY 12	(\$28,849)	0.0	(\$24,058)	\$0	\$0	(\$4,791)	
FY 2011-12 Total Appropriation	\$1,580,295	31.4	\$999,488	\$0	\$232,343	\$348,464	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,580,295	31.4	\$999,488	\$0	\$232,343	\$348,464
Restore PERA Adjustment S.B. 11-076	\$28,849	0.0	\$24,058	\$0	\$0	\$4,791
FY 2012-13 Base Request	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
FY 2012-13 Total Request	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$105,185	0.0	\$64,065	\$0	\$0	\$41,120
Supplemental Appropriation H.B. 10-1313	(\$728)	0.0	(\$728)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$104,457	0.0	\$63,337	\$0	\$0	\$41,120
* FY10 Allocated Pots	(\$32,543)	0.0	\$3,689	\$0	\$0	(\$36,232)
FY10 Total Available Spending Authority	\$71,914	0.0	\$67,026	\$0	\$0	\$4,888
FY10 Expenditures	\$71,913	0.0	\$67,025	\$0	\$0	\$4,888
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
* FY11 Allocated Pots	(\$14,801)	0.0	\$0	\$0	\$0	(\$14,801)
FY11 Total Available Spending Authority	\$85,637	0.0	\$59,318	\$0	\$0	\$26,319
FY11 Expenditures	\$85,637	0.0	\$59,318	\$0	\$0	\$26,319
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2011-12 Total Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2012-13 Base Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2012-13 Total Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Hearings Pursuant to Complaint						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY10 Expenditures	\$17,000	0.0	\$17,000	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$0	\$0	\$1,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY11 Expenditures	\$17,000	0.0	\$17,000	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$0	\$0	\$1,000
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2011-12 Total Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2012-13 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2012-13 Total Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission Meeting Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY10 Expenditures	\$5,174	0.0	\$5,174	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,200	0.0	\$0	\$0	\$0	\$7,200
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY11 Expenditures	\$5,168	0.0	\$5,168	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,206	0.0	\$6	\$0	\$0	\$7,200
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2011-12 Total Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2012-13 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2012-13 Total Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Civil Rights Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Indirect Cost Assessment							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$55,415	0.0	\$0	\$0	\$0	\$55,415	
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2009-10 Appropriation	\$55,415	0.0	\$0	\$0	\$0	\$55,415	
* FY10 Allocated Pots	(\$18,207)	0.0	\$0	\$0	\$0	(\$18,207)	
FY10 Total Available Spending Authority	\$37,208	0.0	\$0	\$0	\$0	\$37,208	
FY10 Expenditures	\$37,208	0.0	\$0	\$0	\$0	\$37,208	
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
<i>*In order to reflect federal expenditures, a net adjustment to Long Bill authority is made here. Actual federal spending corresponds to available funds and does not utilize informational Long Bill spending authority.</i>							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$35,191	0.0	\$0	\$0	\$0	\$35,191	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$35,191	0.0	\$0	\$0	\$0	\$35,191	
FY11 Allocated Pots	(\$1,896)	0.0	\$0	\$0	\$0	(\$1,896)	
FY11 Total Available Spending Authority	\$33,295	0.0	\$0	\$0	\$0	\$33,295	
FY11 Expenditures	\$33,295	0.0	\$0	\$0	\$0	\$33,295	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>							
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$51,798	0.0	\$0	\$0	\$0	\$51,798	
FY 2011-12 Total Appropriation	\$51,798	0.0	\$0	\$0	\$0	\$51,798	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$51,798	0.0	\$0	\$0	\$0	\$51,798	
FY 2012-13 Base Request	\$51,798	0.0	\$0	\$0	\$0	\$51,798	
FY 2012-13 Total Request	\$51,798	0.0	\$0	\$0	\$0	\$51,798	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,919	0.0	\$2,825	\$0	\$0	\$1,094
FY10 Total Available Spending Authority	\$3,919	0.0	\$2,825	\$0	\$0	\$1,094
FY10 Expenditures	\$3,919	0.0	\$2,825	\$0	\$0	\$1,094
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,322	0.0	\$2,850	\$0	\$0	\$472
FY11 Total Available Spending Authority	\$3,322	0.0	\$2,850	\$0	\$0	\$472
FY11 Expenditures	\$3,322	0.0	\$2,850	\$0	\$0	\$472
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$232,521	0.0	\$152,809	\$0	\$0	\$79,712
FY10 Total Available Spending Authority	\$232,521	0.0	\$152,809	\$0	\$0	\$79,712
FY10 Expenditures	\$232,521	0.0	\$152,809	\$0	\$0	\$79,712
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$201,923	0.0	\$148,721	\$0	\$0	\$53,202
FY11 Total Available Spending Authority	\$201,923	0.0	\$148,721	\$0	\$0	\$53,202
FY11 Expenditures	\$201,923	0.0	\$148,721	\$0	\$0	\$53,202
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$14,964	0.0	\$14,964	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$14,964	0.0	\$14,964	\$0	\$0	\$0
FY10 Expenditures	\$14,964	0.0	\$14,964	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$13,842	0.0	\$13,842	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$13,842	0.0	\$13,842	\$0	\$0	\$0
FY11 Expenditures	\$13,842	0.0	\$13,842	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$36,155	0.0	\$24,265	\$0	\$0	\$11,890
FY11 Total Available Spending Authority	\$36,155	0.0	\$24,265	\$0	\$0	\$11,890
FY11 Expenditures	\$36,150	0.0	\$24,260	\$0	\$0	\$11,890
FY 2010-11 Reversion \ (Overexpenditure)	\$5	0.0	\$5	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$624	0.0	\$624	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$624	0.0	\$624	\$0	\$0	\$0
FY11 Expenditures	\$624	0.0	\$624	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,841	0.0	\$1,376	\$0	\$0	\$465
FY10 Total Available Spending Authority	\$1,841	0.0	\$1,376	\$0	\$0	\$465
FY10 Expenditures	\$1,841	0.0	\$1,376	\$0	\$0	\$465
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$4,414	0.0	\$2,574	\$0	\$0	\$1,840
FY11 Total Available Spending Authority	\$4,414	0.0	\$2,574	\$0	\$0	\$1,840
FY11 Expenditures	\$4,413	0.0	\$2,573	\$0	\$0	\$1,840
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$4,976	0.0	\$3,286	\$0	\$0	\$1,690
FY10 Total Available Spending Authority	\$4,976	0.0	\$3,286	\$0	\$0	\$1,690
FY10 Expenditures	\$4,976	0.0	\$3,286	\$0	\$0	\$1,690
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,150	0.0	\$987	\$0	\$0	\$163
FY11 Total Available Spending Authority	\$1,150	0.0	\$987	\$0	\$0	\$163
FY11 Expenditures	\$1,150	0.0	\$987	\$0	\$0	\$163
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$135,142	0.0	\$99,836	\$0	\$0	\$35,306
FY10 Total Available Spending Authority	\$135,142	0.0	\$99,836	\$0	\$0	\$35,306
FY10 Expenditures	\$135,142	0.0	\$99,836	\$0	\$0	\$35,306
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$127,656	0.0	\$96,132	\$0	\$0	\$31,524
FY11 Total Available Spending Authority	\$127,656	0.0	\$96,132	\$0	\$0	\$31,524
FY11 Expenditures	\$127,656	0.0	\$96,132	\$0	\$0	\$31,524
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$800	0.0	\$800	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$800	0.0	\$800	\$0	\$0	\$0
FY10 Expenditures	\$519	0.0	\$519	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$281	0.0	\$281	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,921,613	31.4	\$1,192,010	\$0	\$272,752	\$456,851
Supplemental Appropriation H.B. 10-1313	(\$153,459)	0.0	(\$146,287)	\$0	\$0	(\$7,172)
Final FY 2009-10 Appropriation	\$1,768,154	31.4	\$1,045,723	\$0	\$272,752	\$449,679
FY10 Allocated Pots	\$438,132	0.0	\$395,909	\$0	\$0	\$42,223
FY10 Total Available Spending Authority	\$2,206,286	31.4	\$1,441,632	\$0	\$272,752	\$491,902
FY10 Expenditures	\$2,197,804	23.6	\$1,441,350	\$0	\$272,752	\$483,702
FY 2009-10 Reversion \ (Overexpenditure)	\$8,482	7.8	\$282	\$0	\$0	\$8,200
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,756,872	31.4	\$1,027,030	\$0	\$297,629	\$432,213
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,756,872	31.4	\$1,027,030	\$0	\$297,629	\$432,213
FY11 Allocated Pots	\$492,399	0.0	\$426,857	\$0	\$0	\$65,542
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,249,271	31.4	\$1,453,887	\$0	\$297,629	\$497,755
FY11 Expenditures	\$2,241,059	25.9	\$1,453,875	\$0	\$297,629	\$489,555
FY 2010-11 Reversion \ (Overexpenditure)	\$8,212	5.5	\$12	\$0	\$0	\$8,200
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
SB 11-76 PERA 2.5% Refinance FY 12	(\$28,849)	0.0	(\$24,058)	\$0	\$0	(\$4,791)
FY 2011-12 Total Appropriation	\$1,762,905	31.4	\$1,080,980	\$0	\$232,343	\$449,582
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,762,905	31.4	\$1,080,980	\$0	\$232,343	\$449,582
Restore PERA Adjustment S.B. 11-076	\$28,849	0.0	\$24,058	\$0	\$0	\$4,791
FY 2012-13 Base Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
FY 2012-13 Total Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Civil Rights Division						
FY 2011-12 Total Appropriation	\$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 Total Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
Percentage Change FY 2011-12 to FY 2012-13	1.64%	0.00%	0.00%		0.00%	1.07%

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13							
Civil Rights Division		Position and Object Code Detail							
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$46,542	1.5	\$60,507	2.0	\$61,752	2.0	\$61,752	2.0
G3A4	ADMIN ASSISTANT III	\$36,420	1.0	\$36,420	1.0	\$36,420	1.0	\$36,420	1.0
H6K2	COMPL INVESTIGATOR I	\$265,655	5.0	\$206,422	3.6	\$227,699	4.0	\$227,699	4.0
H6K3	COMPL INVESTIGATOR II	\$26,836	0.3						
H6K4	COMPL INVESTIGATOR III	\$70,824	1.0	\$59,020	0.8	\$70,987	1.0	\$70,987	1.0
H6G1	GENERAL PROFESSIONAL I			\$19,208	0.5				
H6G2	GENERAL PROFESSIONAL II	\$51,960	1.0	\$51,960	1.0	\$51,960	1.0	\$51,960	1.0
H6G3	GENERAL PROFESSIONAL III	\$260,150	5.0	\$338,315	7.4	\$319,268	7.0	\$319,268	7.0
H6G4	GENERAL PROFESSIONAL IV	\$95,182	1.4	\$92,841	1.6	\$144,536	2.5	\$144,536	2.5
H6G5	GENERAL PROFESSIONAL V			\$12,394	0.2				
H6G6	GENERAL PROFESSIONAL VI	\$178,980	2.0	\$178,980	2.0	\$178,980	2.0	\$178,980	2.0
H6G8	MANAGEMENT	\$124,572	1.0	\$124,572	1.0	\$124,572	1.0	\$124,572	1.0
H4M4	TECHNICIAN IV			\$3,887	0.1				
H4R1	PROGRAM ASSISTANT I	\$98,316	2.6	\$94,911	2.6	\$111,084	3.0	\$111,084	3.0
H4R2	PROGRAM ASSISTANT II	\$78,044	1.8	\$72,240	1.7	\$85,123	2.0	\$85,123	2.0
P1A1	TEMPORARY AIDE			\$14,459	0.4				
Total Full and Part-time Employee Expenditures		\$1,333,481	23.6	\$1,366,135	25.9	\$1,412,380	26.5	\$1,412,380	26.5
PERA Contributions		\$132,899	N/A	\$104,161	N/A	\$108,047	N/A	\$143,357	N/A
Medicare		\$15,323	N/A	\$16,513	N/A	\$20,480	N/A	\$20,480	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$3,510	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$20,782	N/A	\$2,401	N/A	\$0	N/A	\$0	N/A
Contract Services		\$34,882	N/A	\$24,614	N/A	\$25,898	N/A	\$26,492	N/A
Furlough Wages		(\$39,100)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,190	N/A	\$8,652	N/A	\$13,490	N/A	\$6,436	N/A
Total Temporary, Contract, and Other Expenditures		\$170,486	0.0	\$156,341	0.0	\$167,915	0.0	\$196,764	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$168,660	N/A	\$188,403	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item*		\$1,672,627	23.6	\$1,710,879	25.9	\$1,580,295	26.5	\$1,609,144	26.5
Total Spending Authority for Line Item		1,672,627	31.0	1,710,879	31.4	1,580,295	31.4	1,609,144	31.4
Amount Under/(Over) Expended		0	7.4	(0)	5.5	0	4.9	0	4.9

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Civil Rights Division		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1330	BOARD MEMBER'S COMPENSATION	\$100	\$100	\$117	\$117
1920	PERSONAL SVCS-PROFESSIONAL	\$188	\$0	\$0	\$0
2150	OTHER MAINTENANCE/REPAIR SVCS	\$35	\$0	\$0	\$0
2160	CUSTODIAL SVCS	\$925	\$1,200	\$1,407	\$1,407
2220	BLDG MAINTENANCE/REPAIR SVCS	\$100	\$4,254	\$4,990	\$4,990
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$229	\$268	\$268
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$0	\$310	\$364	\$364
2250	MISCELLANEOUS RENTALS	\$25	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$6,188	\$4,972	\$5,832	\$5,832
2254	RENTAL OF MOTOR VEHICLES	\$2,862	\$5,476	\$6,422	\$6,422
2255	RENTAL OF BUILDINGS	-\$3,626	\$1,165	\$1,366	\$1,366
2263	RENTAL OF IT EQUIP - OTHER	\$6,550	\$6,550	\$7,682	\$7,682
2510	IN-STATE TRAVEL	\$123	\$481	\$565	\$565
2511	IN-STATE COMMON CARRIER FARES	\$634	\$1,457	\$1,709	\$1,709
2512	IN-STATE PERS TRAVEL PER DIEM	\$990	\$5,067	\$5,943	\$5,943
2513	IN-STATE PERS VEHICLE REIMBSMT	\$908	\$2,271	\$2,663	\$2,663
2520	IS/TRAVEL-NON EMPLOYEE	\$12	\$57	\$67	\$67
2522	IS/NON-EMPL - COMMON CARRIER	\$327	\$23	\$27	\$27
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$1,184	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$48	\$186	\$218	\$218
2531	OS COMMON CARRIER FARES	\$1,805	\$2,555	\$2,997	\$2,997
2532	OS PERSONAL TRAVEL PER DIEM	\$5,803	\$6,576	\$7,712	\$7,712
2533	OS PERS VEHICLE REIMBURSEMENT	\$76	\$524	\$615	\$615
2630	COMM SVCS FROM DIV OF TELECOM	\$8,016	\$5,853	\$6,865	\$6,865
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,212	\$1,821	\$2,136	\$2,136
2641	OTHER ADP BILLINGS-PURCH SVCS	\$287	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$13,114	\$5,199	\$6,097	\$6,097
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2710	PURCHASED MEDICAL SVCS	\$75	\$0	\$0	\$0
2810	FREIGHT	\$82	\$199	\$233	\$233
2820	OTHER PURCHASED SERVICES	\$829	\$363	\$426	\$426
2830	OFFICE MOVING-PUR SERV	\$245	\$280	\$328	\$328
2831	STORAGE-PUR SERV	\$1,427	\$1,783	\$2,091	\$2,091
3110	OTHER SUPPLIES & MATERIALS	\$0	\$60	\$70	\$70

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Civil Rights Division		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$12	\$36	\$42	\$42
3115	DATA PROCESSING SUPPLIES	\$1,907	\$1,705	\$2,000	\$2,000
3118	FOOD AND FOOD SRVC SUPPLIES	\$0	\$66	\$78	\$78
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$2,059	\$2,414	\$2,414
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,348	\$541	\$635	\$635
3121	OFFICE SUPPLIES	\$3,258	\$4,986	\$5,848	\$5,848
3123	POSTAGE	\$11,807	\$12,647	\$14,833	\$14,833
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$268	\$314	\$314
3128	NONCAPITALIZED EQUIPMENT	\$1,055	\$2,111	\$2,476	\$2,476
3141	NONCAPITALIZED IT - SERVERS	\$0	\$178	\$208	\$208
3143	NONCAPITALIZED IT - OTHER	\$201	\$804	\$942	\$942
4100	OTHER OPER EXPENSES	\$0	\$0	\$0	\$0
4105	BANK CARD FEES	\$22	\$0	\$0	\$0
4150	INTEREST EXPENSE	\$0	\$14	\$17	\$17
4151	INTEREST - LATE PAYMENTS	\$6	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$685	\$48	\$57	\$57
4220	REGISTRATION FEES	\$69	\$1,164	\$1,365	\$1,365
6220	X-FURNITURE & FIXTURES-DIR PUR	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$71,914	\$85,637	\$100,438	\$100,438
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$71,914	\$85,637	\$100,438	\$100,438
Total Spending Authority for Line Item		\$71,914	\$85,637	\$100,438	\$100,438
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$805,028	7.0	\$0	\$805,028	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$20,101)	0.0	\$0	(\$20,101)	\$0	\$0
Final FY 2009-10 Appropriation	\$784,927	7.0	\$0	\$784,927	\$0	\$0
FY10 Allocated Pots	\$61,413	0.0	\$0	\$61,413	\$0	\$0
FY10 Total Available Spending Authority	\$846,340	7.0	\$0	\$846,340	\$0	\$0
FY10 Expenditures	\$785,286	7.0	\$0	\$785,286	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$61,054	0.0	\$0	\$61,054	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$790,393	7.0	\$0	\$790,393	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$790,393	7.0	\$0	\$790,393	\$0	\$0
FY11 Allocated Pots	\$73,624	0.0	\$0	\$73,624	\$0	\$0
FY11 Total Available Spending Authority	\$864,017	7.0	\$0	\$864,017	\$0	\$0
FY11 Expenditures	\$782,234	6.8	\$0	\$782,234	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$81,783	0.2	\$0	\$81,783	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$792,953	7.0	\$0	\$792,953	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$14,782)	0.0	\$0	(\$14,782)	\$0	\$0
FY 2011-12 Total Appropriation	\$778,171	7.0	\$0	\$778,171	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$778,171	7.0	\$0	\$778,171	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$14,782	0.0	\$0	\$14,782	\$0	\$0
FY 2012-13 Base Request	\$792,953	7.0	\$0	\$792,953	\$0	\$0
FY 2012-13 Total Request	\$792,953	7.0	\$0	\$792,953	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$56,322	0.0	\$0	\$56,322	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$572)	0.0	\$0	(\$572)	\$0	\$0
Final FY 2009-10 Appropriation	\$55,750	0.0	\$0	\$55,750	\$0	\$0
FY10 Allocated Pots	\$612	0.0	\$0	\$612	\$0	\$0
FY10 Total Available Spending Authority	\$56,362	0.0	\$0	\$56,362	\$0	\$0
FY10 Expenditures	\$42,414	0.0	\$0	\$42,414	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,948	0.0	\$0	\$13,948	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY11 Expenditures	\$48,022	0.0	\$0	\$48,022	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,765	0.0	\$0	\$7,765	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2011-12 Total Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2012-13 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2012-13 Total Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$80,803	0.0	\$0	\$80,803	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$80,803	0.0	\$0	\$80,803	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$80,803	0.0	\$0	\$80,803	\$0	\$0
FY10 Expenditures	\$76,032	0.0	\$0	\$76,032	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,771	0.0	\$0	\$4,771	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$51,082	0.0	\$0	\$51,082	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$51,082	0.0	\$0	\$51,082	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$51,082	0.0	\$0	\$51,082	\$0	\$0
FY11 Expenditures	\$49,233	0.0	\$0	\$49,233	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,849	0.0	\$0	\$1,849	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 2011-12 Total Appropriation	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 2012-13 Base Request	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 2012-13 Total Request	\$46,558	0.0	\$0	\$46,558	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$696	0.0	\$0	\$696	\$0	\$0
FY10 Total Available Spending Authority	\$696	0.0	\$0	\$696	\$0	\$0
FY10 Expenditures	\$696	0.0	\$0	\$696	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$728	0.0	\$0	\$728	\$0	\$0
FY11 Total Available Spending Authority	\$728	0.0	\$0	\$728	\$0	\$0
FY11 Expenditures	\$728	0.0	\$0	\$728	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$452,315	0.0	\$0	\$452,315	\$0	\$0
FY10 Total Available Spending Authority	\$452,315	0.0	\$0	\$452,315	\$0	\$0
FY10 Expenditures	\$452,314	0.0	\$0	\$452,314	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$438,677	0.0	\$0	\$438,677	\$0	\$0
FY11 Total Available Spending Authority	\$438,677	0.0	\$0	\$438,677	\$0	\$0
FY11 Expenditures	\$438,677	0.0	\$0	\$438,677	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$15,092	0.0	\$0	\$15,092	\$0	\$0
FY11 Total Available Spending Authority	\$15,092	0.0	\$0	\$15,092	\$0	\$0
FY11 Expenditures	\$15,086	0.0	\$0	\$15,086	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6	0.0	\$0	\$6	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,346	0.0	\$0	\$2,346	\$0	\$0
FY11 Total Available Spending Authority	\$2,346	0.0	\$0	\$2,346	\$0	\$0
FY11 Expenditures	\$2,345	0.0	\$0	\$2,345	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,015	0.0	\$0	\$1,015	\$0	\$0
FY10 Total Available Spending Authority	\$1,015	0.0	\$0	\$1,015	\$0	\$0
FY10 Expenditures	\$1,015	0.0	\$0	\$1,015	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,310	0.0	\$0	\$2,310	\$0	\$0
FY11 Total Available Spending Authority	\$2,310	0.0	\$0	\$2,310	\$0	\$0
FY11 Expenditures	\$2,310	0.0	\$0	\$2,310	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,075	0.0	\$0	\$1,075	\$0	\$0
FY10 Total Available Spending Authority	\$1,075	0.0	\$0	\$1,075	\$0	\$0
FY10 Expenditures	\$1,075	0.0	\$0	\$1,075	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$252	0.0	\$0	\$252	\$0	\$0
FY11 Total Available Spending Authority	\$252	0.0	\$0	\$252	\$0	\$0
FY11 Expenditures	\$252	0.0	\$0	\$252	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,348	0.0	\$0	\$2,348	\$0	\$0
FY10 Total Available Spending Authority	\$2,348	0.0	\$0	\$2,348	\$0	\$0
FY10 Expenditures	\$2,343	0.0	\$0	\$2,343	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$4,265	0.0	\$0	\$4,265	\$0	\$0
FY11 Total Available Spending Authority	\$4,265	0.0	\$0	\$4,265	\$0	\$0
FY11 Expenditures	\$4,265	0.0	\$0	\$4,265	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$38,930	0.0	\$0	\$38,930	\$0	\$0
FY10 Total Available Spending Authority	\$38,930	0.0	\$0	\$38,930	\$0	\$0
FY10 Expenditures	\$36,481	0.0	\$0	\$36,481	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,449	0.0	\$0	\$2,449	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$38,343	0.0	\$0	\$38,343	\$0	\$0
FY11 Total Available Spending Authority	\$38,343	0.0	\$0	\$38,343	\$0	\$0
FY11 Expenditures	\$35,606	0.0	\$0	\$35,606	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,737	0.0	\$0	\$2,737	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,879	0.0	\$0	\$3,879	\$0	\$0
FY10 Total Available Spending Authority	\$3,879	0.0	\$0	\$3,879	\$0	\$0
FY10 Expenditures	\$3,877	0.0	\$0	\$3,877	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,805	0.0	\$0	\$2,805	\$0	\$0
FY11 Total Available Spending Authority	\$2,805	0.0	\$0	\$2,805	\$0	\$0
FY11 Expenditures	\$2,804	0.0	\$0	\$2,804	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$942,153	7.0	\$0	\$942,153	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$20,673)	0.0	\$0	(\$20,673)	\$0	\$0
Final FY 2009-10 Appropriation	\$921,480	7.0	\$0	\$921,480	\$0	\$0
FY10 Allocated Pots	\$562,283	0.0	\$0	\$562,283	\$0	\$0
FY10 Total Available Spending Authority	\$1,483,763	7.0	\$0	\$1,483,763	\$0	\$0
FY10 Expenditures	\$1,401,533	7.0	\$0	\$1,401,533	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$82,230	0.0	\$0	\$82,230	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$897,262	7.0	\$0	\$897,262	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$897,262	7.0	\$0	\$897,262	\$0	\$0
FY11 Allocated Pots	\$578,442	0.0	\$0	\$578,442	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,475,704	7.0	\$0	\$1,475,704	\$0	\$0
FY11 Expenditures	\$1,381,562	6.8	\$0	\$1,381,562	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$94,142	0.2	\$0	\$94,142	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$895,298	7.0	\$0	\$895,298	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$14,782)	0.0	\$0	(\$14,782)	\$0	\$0
FY 2011-12 Total Appropriation	\$880,516	7.0	\$0	\$880,516	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$880,516	7.0	\$0	\$880,516	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$14,782	0.0	\$0	\$14,782	\$0	\$0
FY 2012-13 Base Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0
FY 2012-13 Total Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office of Consumer Counsel						
FY 2011-12 Total Appropriation	\$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 Total Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.68%	0.00%		1.68%		

DEPARTMENT OF REGULATORY AGENCIES									
Office of Consumer Counsel									
Position and Object Code Detail									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	ADMIN ASSISTANT III	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0
H8E1	BUDGET ANALYST II	\$47,240	1.0	\$52,908	1.0	\$52,908	1.0	\$52,908	1.0
H6G8	MANAGEMENT	\$104,940	1.0	\$103,200	1.0	\$103,200	1.0	\$103,200	1.0
H8G6	RATE/FINANCIAL ANALYST V	\$304,692	3.0	\$67,590	0.8	\$304,692	3.0	\$304,692	3.0
H8G5	RATE/FINANCIAL ANALYSTIV	\$95,208	1.0	\$304,692	3.0	\$95,208	1.0	\$95,208	1.0
Total Full and Part-time Employee Expenditures		\$587,348	7.0	\$563,658	6.8	\$591,276	7.0	\$591,276	7.0
PERA Contributions		\$55,096	N/A	\$41,401	N/A	\$45,233	N/A	\$60,015	N/A
Medicare		\$7,874	N/A	\$7,848	N/A	\$8,574	N/A	\$8,574	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$7,561	N/A	\$0	N/A	\$0	N/A
Contract Services		\$81,681	N/A	\$87,137	N/A	\$133,039	N/A	\$133,039	N/A
Furlough Wages		(\$18,057)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$50	N/A	\$50	N/A	\$50	N/A
Total Temporary, Contract, and Other Expenditures		\$126,594	0.0	\$143,997	0.0	\$186,895	0.0	\$201,677	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$71,345	N/A	\$74,579	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$785,286	7.0	\$782,234	6.8	\$778,171	7.0	\$792,953	7.0
Total Spending Authority for Line Item		846,340	7.0	864,017	7.0	778,171	7.0	792,953	7.0
Amount Under/(Over) Expended		61,054	-	81,783	0.2	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Office of Consumer Counsel		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$372	\$304	\$353	\$353
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$117	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$693	\$462	\$537	\$537
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$1,993	\$1,993	\$2,316	\$2,316
2510	IN-STATE TRAVEL	\$0	\$19	\$22	\$22
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$124	\$195	\$226	\$226
2513	IN-STATE PERS VEHICLE REIMBSMT	\$38	\$253	\$294	\$294
2520	IS/TRAVEL-NON EMPLOYEE	\$165	\$150	\$174	\$174
2522	IS/NON-EMPL - COMMON CARRIER	\$877	\$503	\$584	\$584
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$2,703	\$2,368	\$2,751	\$2,751
2530	OUT-OF-STATE TRAVEL	\$100	\$284	\$330	\$330
2531	OS COMMON CARRIER FARES	\$1,858	\$1,878	\$2,181	\$2,181
2532	OS PERSONAL TRAVEL PER DIEM	\$3,386	\$3,506	\$4,073	\$4,073
2533	OS PERS VEHICLE REIMBURSEMENT	\$84	\$234	\$272	\$272
2551	OC COMMON CARRIER FARES	\$0	\$114	\$132	\$132
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$1,471	\$1,708	\$1,708
2630	COMM SVCS FROM DIV OF TELECOM	\$945	\$136	\$158	\$158
2631	COMM SVCS FROM OUTSIDE SOURCES	\$763	\$681	\$791	\$791
2680	PRINTING/REPRODUCTION SERVICES	\$5,545	\$4,510	\$5,240	\$5,240
2810	FREIGHT	\$30	\$40	\$46	\$46
2820	OTHER PURCHASED SERVICES	\$0	\$2,000	\$2,323	\$2,323
2830	OFFICE MOVING-PUR SERV	\$51	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$457	\$707	\$821	\$821
3115	DATA PROCESSING SUPPLIES	\$131	\$649	\$753	\$753
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,019	\$776	\$901	\$901
3121	OFFICE SUPPLIES	\$799	\$651	\$756	\$756
3123	POSTAGE	\$6,362	\$6,059	\$7,039	\$7,039
3128	NONCAPITALIZED EQUIPMENT	\$325	\$5,945	\$6,906	\$6,906
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$180	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$733	\$126	\$147	\$147
4140	DUES AND MEMBERSHIPS	\$6,146	\$6,005	\$6,977	\$6,977
4180	OFFICIAL FUNCTIONS	\$2,412	\$1,509	\$1,752	\$1,752

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Office of Consumer Counsel		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
4220	REGISTRATION FEES	\$4,005	\$4,495	\$5,222	\$5,222
Total Expenditures Denoted in Object Codes		\$42,414	\$48,022	\$55,787	\$55,787
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$42,414	\$48,022	\$55,787	\$55,787
Total Spending Authority for Line Item		\$56,362	\$55,787	\$55,787	\$55,787
Amount Under/(Over) Expended		\$13,948	\$7,765	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Divison of Financial Services							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$1,151,520	15.0	\$0	\$1,151,520	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	(\$31,760)	0.0	\$0	(\$31,760)	\$0	\$0	
Final FY 2009-10 Appropriation	\$1,119,760	15.0	\$0	\$1,119,760	\$0	\$0	
FY10 Allocated Pots	\$96,851	0.0	\$0	\$96,851	\$0	\$0	
FY10 Total Available Spending Authority	\$1,216,611	15.0	\$0	\$1,216,611	\$0	\$0	
FY10 Expenditures	\$1,144,860	13.2	\$0	\$1,144,860	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$71,751	1.8	\$0	\$71,751	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,128,221	15.0	\$0	\$1,128,221	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$1,128,221	15.0	\$0	\$1,128,221	\$0	\$0	
FY11 Allocated Pots	\$100,026	0.0	\$0	\$100,026	\$0	\$0	
FY11 Total Available Spending Authority	\$1,228,247	15.0	\$0	\$1,228,247	\$0	\$0	
FY11 Expenditures	\$1,078,188	11.9	\$0	\$1,078,188	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$150,059	3.1	\$0	\$150,059	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0	
SB 11-76 PERA 2.5% Refinance FY 12	(\$24,833)	0.0	\$0	(\$24,833)	\$0	\$0	
FY 2011-12 Total Appropriation	\$1,109,414	15.0	\$0	\$1,109,414	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,109,414	15.0	\$0	\$1,109,414	\$0	\$0	
Restore PERA Adjustment S.B. 11-076	\$24,833	0.0	\$0	\$24,833	\$0	\$0	
FY 2012-13 Base Request	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0	
FY 2012-13 Total Request	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$173,224	0.0	\$0	\$173,224	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$1,047)	0.0	\$0	(\$1,047)	\$0	\$0
Final FY 2009-10 Appropriation	\$172,177	0.0	\$0	\$172,177	\$0	\$0
FY10 Allocated Pots	\$1,310	0.0	\$0	\$1,310	\$0	\$0
FY10 Total Available Spending Authority	\$173,487	0.0	\$0	\$173,487	\$0	\$0
FY10 Expenditures	\$130,744	0.0	\$0	\$130,744	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$42,743	0.0	\$0	\$42,743	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$161,788	0.0	\$0	\$161,788	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY11 Expenditures	\$95,719	0.0	\$0	\$95,719	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$66,069	0.0	\$0	\$66,069	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 2011-12 Total Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 2012-13 Base Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 2012-13 Total Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$173,150	0.0	\$0	\$173,150	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$173,150	0.0	\$0	\$173,150	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$173,150	0.0	\$0	\$173,150	\$0	\$0
FY10 Expenditures	\$162,927	0.0	\$0	\$162,927	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$10,223	0.0	\$0	\$10,223	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$109,461	0.0	\$0	\$109,461	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$109,461	0.0	\$0	\$109,461	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$109,461	0.0	\$0	\$109,461	\$0	\$0
FY11 Expenditures	\$105,499	0.0	\$0	\$105,499	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,962	0.0	\$0	\$3,962	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 2011-12 Total Appropriation	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 2012-13 Base Request	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 2012-13 Total Request	\$99,767	0.0	\$0	\$99,767	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,989	0.0	\$0	\$1,989	\$0	\$0
FY10 Total Available Spending Authority	\$1,989	0.0	\$0	\$1,989	\$0	\$0
FY10 Expenditures	\$1,989	0.0	\$0	\$1,989	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,081	0.0	\$0	\$2,081	\$0	\$0
FY11 Total Available Spending Authority	\$2,081	0.0	\$0	\$2,081	\$0	\$0
FY11 Expenditures	\$2,081	0.0	\$0	\$2,081	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$22,353	0.0	\$0	\$22,353	\$0	\$0
FY10 Total Available Spending Authority	\$22,353	0.0	\$0	\$22,353	\$0	\$0
FY10 Expenditures	\$18,340	0.0	\$0	\$18,340	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,013	0.0	\$0	\$4,013	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,528	0.0	\$0	\$2,528	\$0	\$0
FY11 Total Available Spending Authority	\$2,528	0.0	\$0	\$2,528	\$0	\$0
FY11 Expenditures	\$2,528	0.0	\$0	\$2,528	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$27,669	0.0	\$0	\$27,669	\$0	\$0
FY11 Total Available Spending Authority	\$27,669	0.0	\$0	\$27,669	\$0	\$0
FY11 Expenditures	\$27,663	0.0	\$0	\$27,663	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6	0.0	\$0	\$6	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,556	0.0	\$0	\$3,556	\$0	\$0
FY11 Total Available Spending Authority	\$3,556	0.0	\$0	\$3,556	\$0	\$0
FY11 Expenditures	\$3,537	0.0	\$0	\$3,537	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$19	0.0	\$0	\$19	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,493	0.0	\$0	\$1,493	\$0	\$0
FY10 Total Available Spending Authority	\$1,493	0.0	\$0	\$1,493	\$0	\$0
FY10 Expenditures	\$1,493	0.0	\$0	\$1,493	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,885	0.0	\$0	\$3,885	\$0	\$0
FY11 Total Available Spending Authority	\$3,885	0.0	\$0	\$3,885	\$0	\$0
FY11 Expenditures	\$3,885	0.0	\$0	\$3,885	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,304	0.0	\$0	\$2,304	\$0	\$0
FY10 Total Available Spending Authority	\$2,304	0.0	\$0	\$2,304	\$0	\$0
FY10 Expenditures	\$2,304	0.0	\$0	\$2,304	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$720	0.0	\$0	\$720	\$0	\$0
FY11 Total Available Spending Authority	\$720	0.0	\$0	\$720	\$0	\$0
FY11 Expenditures	\$720	0.0	\$0	\$720	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,742	0.0	\$0	\$3,742	\$0	\$0
FY10 Total Available Spending Authority	\$3,742	0.0	\$0	\$3,742	\$0	\$0
FY10 Expenditures	\$3,737	0.0	\$0	\$3,737	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$6,262	0.0	\$0	\$6,262	\$0	\$0
FY11 Total Available Spending Authority	\$6,262	0.0	\$0	\$6,262	\$0	\$0
FY11 Expenditures	\$6,262	0.0	\$0	\$6,262	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$58,381	0.0	\$0	\$58,381	\$0	\$0
FY10 Total Available Spending Authority	\$58,381	0.0	\$0	\$58,381	\$0	\$0
FY10 Expenditures	\$55,133	0.0	\$0	\$55,133	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,248	0.0	\$0	\$3,248	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$56,253	0.0	\$0	\$56,253	\$0	\$0
FY11 Total Available Spending Authority	\$56,253	0.0	\$0	\$56,253	\$0	\$0
FY11 Expenditures	\$52,403	0.0	\$0	\$52,403	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,850	0.0	\$0	\$3,850	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$8,310	0.0	\$0	\$8,310	\$0	\$0
FY10 Total Available Spending Authority	\$8,310	0.0	\$0	\$8,310	\$0	\$0
FY10 Expenditures	\$8,308	0.0	\$0	\$8,308	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$10,864	0.0	\$0	\$10,864	\$0	\$0
FY11 Total Available Spending Authority	\$10,864	0.0	\$0	\$10,864	\$0	\$0
FY11 Expenditures	\$10,862	0.0	\$0	\$10,862	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,497,894	15.0	\$0	\$1,497,894	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$32,807)	0.0	\$0	(\$32,807)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,465,087	15.0	\$0	\$1,465,087	\$0	\$0
FY10 Allocated Pots	\$196,733	0.0	\$0	\$196,733	\$0	\$0
FY10 Total Available Spending Authority	\$1,661,820	15.0	\$0	\$1,661,820	\$0	\$0
FY10 Expenditures	\$1,529,835	13.2	\$0	\$1,529,835	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$131,985	1.8	\$0	\$131,985	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,399,470	15.0	\$0	\$1,399,470	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,399,470	15.0	\$0	\$1,399,470	\$0	\$0
FY11 Allocated Pots	\$213,844	0.0	\$0	\$213,844	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,613,314	15.0	\$0	\$1,613,314	\$0	\$0
FY11 Expenditures	\$1,389,347	11.9	\$0	\$1,389,347	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$223,967	3.1	\$0	\$223,967	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$24,833)	0.0	\$0	(\$24,833)	\$0	\$0
FY 2011-12 Total Appropriation	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$24,833	0.0	\$0	\$24,833	\$0	\$0
FY 2012-13 Base Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
FY 2012-13 Total Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Divison of Financial Services						
FY 2011-12 Total Appropriation	\$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 Total Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.81%	0.00%		1.81%		

DEPARTMENT OF REGULATORY AGENCIES									
Division of Financial Services									
Position and Object Code Detail									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	ADMIN ASSISTANT III	\$28,212	0.8	\$25,863	0.7	\$28,212	1.0	\$28,212	1.0
H8F2	FIN/CREDIT EXAMINER I	\$61,726	1.2	\$105,816	2.0	\$105,816	2.0	\$105,816	2.0
H8F3	FIN/CREDIT EXAMINER II	\$58,680	1.0	\$30,504	0.5	\$58,680	1.0	\$58,680	1.0
H8F4	FIN/CREDIT EXAMINER III	\$311,469	4.5	\$273,287	4.0	\$338,367	5.0	\$338,367	5.0
H8F1	FIN/CREDIT EXAMINER INTER	\$34,460	0.7						
H8F5	FIN/CREDIT EXAMINER IV	\$301,896	3.0	\$248,361	2.6	\$301,896	3.0	\$301,896	3.0
H6G8	MANAGEMENT	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
H4R1	PROGRAM ASSISTANT I	\$45,112	1.0	\$45,084	1.0	\$45,084	1.0	\$45,084	1.0
Total Full and Part-time Employee Expenditures		\$956,503	13.2	\$843,863	11.9	\$993,003	14.0	\$993,003	14.0
PERA Contributions		\$91,299	N/A	\$64,138	N/A	\$75,965	N/A	\$100,790	N/A
Medicare		\$11,649	N/A	\$11,932	N/A	\$14,399	N/A	\$14,399	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$9,046	N/A	\$34,057	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,032	N/A	\$7,868	N/A	\$26,047	N/A	\$26,055	N/A
Furlough Wages		(\$28,138)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$12,020	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$87,888	0.0	\$130,014	0.0	\$116,410	0.0	\$141,243	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$100,468	N/A	\$104,311	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,144,860	13.2	\$1,078,188	11.9	\$1,109,414	14.0	\$1,134,247	14.0
Total Spending Authority for Line Item		1,216,611	13.0	1,228,247	15.0	1,109,414	15.0	1,134,247	15.0
Amount Under/(Over) Expended		71,751	(0.2)	150,059	3.1	0	1.0	0	1.0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Financial Services		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,585	\$13	\$22	\$22
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$292	\$217	\$367	\$367
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$168	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$3,132	\$3,132	\$5,295	\$5,295
2510	IN-STATE TRAVEL	\$113	\$401	\$678	\$678
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$47,659	\$34,223	\$57,845	\$57,845
2513	IN-STATE PERS VEHICLE REIMBSMT	\$41,079	\$27,753	\$46,910	\$46,910
2520	IS/TRAVEL-NON EMPLOYEE	\$760	\$429	\$726	\$726
2522	IS/NON-EMPL - COMMON CARRIER	\$246	\$256	\$432	\$432
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$83	\$48	\$81	\$81
2530	OUT-OF-STATE TRAVEL	\$0	\$18	\$30	\$30
2531	OS COMMON CARRIER FARES	\$0	\$276	\$466	\$466
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$876	\$1,481	\$1,481
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$27	\$46	\$46
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,096	\$199	\$336	\$336
2631	COMM SVCS FROM OUTSIDE SOURCES	\$648	\$1,186	\$2,005	\$2,005
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,453	\$8,138	\$13,755	\$13,755
2810	FREIGHT	\$23	\$31	\$53	\$53
2820	OTHER PURCHASED SERVICES	\$341	\$239	\$403	\$403
2830	OFFICE MOVING-PUR SERV	\$109	\$65	\$110	\$110
2831	STORAGE-PUR SERV	\$0	\$203	\$344	\$344
3110	OTHER SUPPLIES AND MATERIALS	\$0	\$22	\$37	\$37
3115	DATA PROCESSING SUPPLIES	\$2,251	\$1,426	\$2,410	\$2,410
3116	NON-CAP IT-PURCHASED PC SW	\$0	\$298	\$503	\$503
3119	MEDICAL LABORATORY AND SUPPLIES	\$0	\$64	\$108	\$108
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$177	\$325	\$549	\$549
3121	OFFICE SUPPLIES	\$2,107	\$1,240	\$2,097	\$2,097
3123	POSTAGE	\$2,105	\$1,915	\$3,237	\$3,237

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Financial Services		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3128	NONCAPITALIZED EQUIPMENT	\$8,275	\$2,505	\$4,235	\$4,235
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$386	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,155	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$4,162	\$620	\$1,047	\$1,047
4140	DUES AND MEMBERSHIPS	\$10,039	\$7,539	\$12,743	\$12,743
4170	MISCELLANEOUS FEES AND FINES	\$4	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$771	\$642	\$1,085	\$1,085
4220	REGISTRATION FEES	\$525	\$1,393	\$2,355	\$2,355
Total Expenditures Denoted in Object Codes		\$130,744	\$95,719	\$161,788	\$161,788
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$130,744	\$95,719	\$161,788	\$161,788
Total Spending Authority for Line Item		\$173,487	\$161,788	\$161,788	\$161,788
Amount Under/(Over) Expended		\$42,743	\$66,069	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$6,082,584	84.7	\$0	\$6,082,584	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$74,392)	0.0	\$0	(\$74,392)	\$0	\$0
Final FY 2009-10 Appropriation	\$6,008,192	84.7	\$0	\$6,008,192	\$0	\$0
FY10 Allocated Pots	\$554,527	0.0	\$0	\$554,527	\$0	\$0
FY10 Total Available Spending Authority	\$6,562,719	84.7	\$0	\$6,562,719	\$0	\$0
FY10 Expenditures	\$6,255,070	81.7	\$0	\$6,255,070	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$307,649	3.0	\$0	\$307,649	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,058,774	84.7	\$0	\$6,058,774	\$0	\$0
Supplemental Appropriation S.B. 11-151	(\$9,535)	0.0	\$0	(\$9,535)	\$0	\$0
Final FY 2010-11 Appropriation	\$6,049,239	84.7	\$0	\$6,049,239	\$0	\$0
FY11 Allocated Pots	\$545,402	0.0	\$0	\$545,402	\$0	\$0
FY11 Total Available Spending Authority	\$6,594,641	84.7	\$0	\$6,594,641	\$0	\$0
FY11 Expenditures	\$6,307,471	83.3	\$0	\$6,307,471	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$287,170	1.4	\$0	\$287,170	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
SB 11-128 FY12 (Child Only Health Plans)	\$2,520	0.0	\$0	\$0	\$0	\$2,520
SB 11-76 PERA 2.5% Refinance FY 12	(\$130,374)	0.0	\$0	(\$130,374)	\$0	\$0
FY 2011-12 Total Appropriation	\$5,659,555	84.7	\$0	\$5,657,035	\$0	\$2,520
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$5,659,555	84.7	\$0	\$5,657,035	\$0	\$2,520
Restore PERA Adjustment S.B. 11-076	\$130,374	0.0	\$0	\$130,374	\$0	\$0
SB 11-128 FY13 (Child Only Health Plans)	(\$2,520)	0.0	\$0	\$0	\$0	(\$2,520)
FY 2012-13 Base Request	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
FY 2012-13 Total Request	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$400,249	0.0	\$0	\$400,249	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$3,419)	0.0	\$0	(\$3,419)	\$0	\$0
Final FY 2009-10 Appropriation	\$396,830	0.0	\$0	\$396,830	\$0	\$0
* FY10 Allocated Pots	(\$67,605)	0.0	\$0	(\$67,605)	\$0	\$0
FY10 Total Available Spending Authority	\$329,225	0.0	\$0	\$329,225	\$0	\$0
FY10 Expenditures	\$305,622	0.0	\$0	\$305,622	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$23,603	0.0	\$0	\$23,603	\$0	\$0
<i>*In order to reflect continuously appropriated travel, a net adjustment of \$100,000 to Long Bill authority is made here. Operating expenses spending authority is \$296,830 authority plus \$32,395 Capital Outlay.</i>						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$397,049	0.0	\$0	\$397,049	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$397,049	0.0	\$0	\$397,049	\$0	\$0
FY11 Allocated Pots	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
FY11 Total Available Spending Authority	\$297,049	0.0	\$0	\$297,049	\$0	\$0
FY11 Expenditures	\$294,370	0.0	\$0	\$294,370	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,679	0.0	\$0	\$2,679	\$0	\$0
<i>*In order to reflect continuously appropriated travel, a net adjustment of \$100,000 to Long Bill authority is made here. Operating expenses spending authority is \$297,049.</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$297,049	0.0	\$0	\$297,049	\$0	\$0
HB 11-1033 FY13 (Repeal Schedule P Filing)	(\$5,333)	0.0	\$0	(\$5,333)	\$0	\$0
FY 2011-12 Total Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2012-13 Base Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2012-13 Total Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Out-of-State Travel Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
* FY11 Allocated Pots	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY11 Total Available Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
* FY11 Expenditures	\$11,117	0.0	\$0	\$11,117	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$88,883	0.0	\$0	\$88,883	\$0	\$0
<i>* For informational purposes, continuously appropriated travel expenses are shown here prior to the long bill line item being established.</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2011-12 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Total Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Senior Health Counseling Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$509,000	2.0	\$0	\$0	\$0	\$509,000
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$509,000	2.0	\$0	\$0	\$0	\$509,000
* FY10 Allocated Pots	\$360,262	0.0	\$0	\$0	\$0	\$360,262
FY10 Total Available Spending Authority	\$869,262	2.0	\$0	\$0	\$0	\$869,262
FY10 Expenditures	\$869,262	0.0	\$0	\$0	\$0	\$869,262
FY 2009-10 Reversion \ (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$507,838	2.0	\$0	\$0	\$0	\$507,838
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
* FY11 Allocated Pots	\$239,783	0.0	\$0	\$0	\$0	\$239,783
FY11 Total Available Spending Authority	\$747,621	2.0	\$0	\$0	\$0	\$747,621
FY11 Expenditures	\$747,621	0.0	\$0	\$0	\$0	\$747,621
FY 2010-11 Reversion \ (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$509,000	2.0	\$0	\$0	\$0	\$509,000
SB 11-76 PERA 2.5% Refinance FY 12	(\$1,162)	0.0	\$0	\$0	\$0	(\$1,162)
FY 2011-12 Total Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
Restore PERA Adjustment S.B. 11-076	\$1,162	0.0	\$0	\$0	\$0	\$1,162
FY 2012-13 Base Request	\$509,000	2.0	\$0	\$0	\$0	\$509,000
FY 2012-13 Total Request	\$509,000	2.0	\$0	\$0	\$0	\$509,000

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Insurance Fraud Prosecution						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$872,262	0.0	\$0	\$872,262	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$872,262	0.0	\$0	\$872,262	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$872,262	0.0	\$0	\$872,262	\$0	\$0
FY10 Expenditures	\$830,262	0.0	\$0	\$830,262	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$42,000	0.0	\$0	\$42,000	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$860,186	0.0	\$0	\$860,186	\$0	\$0
HB 10-1385 Insurance Fraud Prosecution FY 12	(\$860,186)	0.0	\$0	(\$860,186)	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to CAPCO Administration						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$81,312	0.0	\$0	\$81,312	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$2,116)	0.0	\$0	(\$2,116)	\$0	\$0
Final FY 2009-10 Appropriation	\$79,196	0.0	\$0	\$79,196	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$79,196	0.0	\$0	\$79,196	\$0	\$0
FY10 Expenditures	\$79,196	0.0	\$0	\$79,196	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$79,593	0.0	\$0	\$79,593	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$79,593	0.0	\$0	\$79,593	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$79,593	0.0	\$0	\$79,593	\$0	\$0
FY11 Expenditures	\$79,593	0.0	\$0	\$79,593	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2011-12 Total Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2012-13 Base Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2012-13 Total Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$984,872	0.0	\$0	\$975,410	\$0	\$9,462
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$984,872	0.0	\$0	\$975,410	\$0	\$9,462
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$984,872	0.0	\$0	\$975,410	\$0	\$9,462
FY10 Expenditures	\$911,898	0.0	\$0	\$911,898	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$72,974	0.0	\$0	\$63,512	\$0	\$9,462
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$636,256	0.0	\$0	\$636,256	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$636,256	0.0	\$0	\$636,256	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$636,256	0.0	\$0	\$636,256	\$0	\$0
FY11 Expenditures	\$613,227	0.0	\$0	\$613,227	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$23,029	0.0	\$0	\$23,029	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 2011-12 Total Appropriation	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 2012-13 Base Request	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 2012-13 Total Request	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$8,422	0.0	\$0	\$8,422	\$0	\$0
FY10 Total Available Spending Authority	\$8,422	0.0	\$0	\$8,422	\$0	\$0
FY10 Expenditures	\$8,422	0.0	\$0	\$8,422	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$8,811	0.0	\$0	\$8,811	\$0	\$0
FY11 Total Available Spending Authority	\$8,811	0.0	\$0	\$8,811	\$0	\$0
FY11 Expenditures	\$8,811	0.0	\$0	\$8,811	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$671,088	0.0	\$0	\$671,088	\$0	\$0
FY10 Total Available Spending Authority	\$671,088	0.0	\$0	\$671,088	\$0	\$0
FY10 Expenditures	\$671,086	0.0	\$0	\$671,086	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$890,231	0.0	\$0	\$890,231	\$0	\$0
FY11 Total Available Spending Authority	\$890,231	0.0	\$0	\$890,231	\$0	\$0
FY11 Expenditures	\$890,231	0.0	\$0	\$890,231	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$37,913	0.0	\$0	\$37,913	\$0	\$0
FY10 Total Available Spending Authority	\$37,913	0.0	\$0	\$37,913	\$0	\$0
FY10 Expenditures	\$37,913	0.0	\$0	\$37,913	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$37,235	0.0	\$0	\$37,235	\$0	\$0
FY11 Total Available Spending Authority	\$37,235	0.0	\$0	\$37,235	\$0	\$0
FY11 Expenditures	\$37,235	0.0	\$0	\$37,235	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$211,466	0.0	\$0	\$211,466	\$0	\$0
FY11 Total Available Spending Authority	\$211,466	0.0	\$0	\$211,466	\$0	\$0
FY11 Expenditures	\$211,459	0.0	\$0	\$211,459	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$19,133	0.0	\$0	\$19,133	\$0	\$0
FY11 Total Available Spending Authority	\$19,133	0.0	\$0	\$19,133	\$0	\$0
FY11 Expenditures	\$19,133	0.0	\$0	\$19,133	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$8,610	0.0	\$0	\$8,610	\$0	\$0
FY10 Total Available Spending Authority	\$8,610	0.0	\$0	\$8,610	\$0	\$0
FY10 Expenditures	\$8,610	0.0	\$0	\$8,610	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$21,346	0.0	\$0	\$21,346	\$0	\$0
FY11 Total Available Spending Authority	\$21,346	0.0	\$0	\$21,346	\$0	\$0
FY11 Expenditures	\$21,346	0.0	\$0	\$21,346	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$12,977	0.0	\$0	\$12,977	\$0	\$0
FY10 Total Available Spending Authority	\$12,977	0.0	\$0	\$12,977	\$0	\$0
FY10 Expenditures	\$12,977	0.0	\$0	\$12,977	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,051	0.0	\$0	\$3,051	\$0	\$0
FY11 Total Available Spending Authority	\$3,051	0.0	\$0	\$3,051	\$0	\$0
FY11 Expenditures	\$3,051	0.0	\$0	\$3,051	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$24,954	0.0	\$0	\$24,954	\$0	\$0
FY10 Total Available Spending Authority	\$24,954	0.0	\$0	\$24,954	\$0	\$0
FY10 Expenditures	\$24,949	0.0	\$0	\$24,949	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$43,543	0.0	\$0	\$43,543	\$0	\$0
FY11 Total Available Spending Authority	\$43,543	0.0	\$0	\$43,543	\$0	\$0
FY11 Expenditures	\$43,543	0.0	\$0	\$43,543	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$422,221	0.0	\$0	\$422,221	\$0	\$0
FY10 Total Available Spending Authority	\$422,221	0.0	\$0	\$422,221	\$0	\$0
FY10 Expenditures	\$398,743	0.0	\$0	\$398,743	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$23,478	0.0	\$0	\$23,478	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$415,925	0.0	\$0	\$415,925	\$0	\$0
FY11 Total Available Spending Authority	\$415,925	0.0	\$0	\$415,925	\$0	\$0
FY11 Expenditures	\$387,493	0.0	\$0	\$387,493	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$28,432	0.0	\$0	\$28,432	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$153,891	0.0	\$0	\$153,891	\$0	\$0
FY10 Total Available Spending Authority	\$153,891	0.0	\$0	\$153,891	\$0	\$0
FY10 Expenditures	\$153,884	0.0	\$0	\$153,884	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$149,027	0.0	\$0	\$149,027	\$0	\$0
FY11 Total Available Spending Authority	\$149,027	0.0	\$0	\$149,027	\$0	\$0
FY11 Expenditures	\$149,025	0.0	\$0	\$149,025	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$8,930,279	86.7	\$0	\$8,411,817	\$0	\$518,462
Supplemental Appropriation H.B. 10-1313	(\$79,927)	0.0	\$0	(\$79,927)	\$0	\$0
Final FY 2009-10 Appropriation	\$8,850,352	86.7	\$0	\$8,331,890	\$0	\$518,462
FY10 Allocated Pots	\$2,187,260	0.0	\$0	\$1,826,998	\$0	\$360,262
FY10 Total Available Spending Authority	\$11,037,612	86.7	\$0	\$10,158,888	\$0	\$878,724
FY10 Expenditures	\$10,567,894	81.7	\$0	\$9,698,632	\$0	\$869,262
FY 2009-10 Reversion \ (Overexpenditure)	\$469,718	5.0	\$0	\$460,256	\$0	\$9,462
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,539,696	86.7	\$0	\$8,031,858	\$0	\$507,838
HB 10-1385 Insurance Fraud Prosecution FY 12	(\$860,186)	0.0	\$0	(\$860,186)	\$0	\$0
Supplemental Appropriation S.B. 11-151	(\$9,535)	0.0	\$0	(\$9,535)	\$0	\$0
Final FY 2010-11 Appropriation	\$7,669,975	86.7	\$0	\$7,162,137	\$0	\$507,838
FY11 Allocated Pots	\$2,584,953	0.0	\$0	\$2,345,170	\$0	\$239,783
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$10,254,928	86.7	\$0	\$9,507,307	\$0	\$747,621
FY11 Expenditures	\$9,824,726	83.3	\$0	\$9,077,105	\$0	\$747,621
FY 2010-11 Reversion \ (Overexpenditure)	\$430,202	3.4	\$0	\$430,202	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,345,300	86.7	\$0	\$6,828,092	\$0	\$517,208
HB 11-1033 FY13 (Repeal Schedule P Filing)	(\$5,333)	0.0	\$0	(\$5,333)	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$131,536)	0.0	\$0	(\$130,374)	\$0	(\$1,162)
SB 11-128 FY12 (Child Only Health Plans)	\$2,520	0.0	\$0	\$0	\$0	\$2,520
FY 2011-12 Total Appropriation	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Insurance							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566	
Restore PERA Adjustment S.B. 11-076	\$131,536	0.0	\$0	\$130,374	\$0	\$1,162	
SB 11-128 FY13 (Child Only Health Plans)	(\$2,520)	0.0	\$0	\$0	\$0	(\$2,520)	
FY 2012-13 Base Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208	
FY 2012-13 Total Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208	

Division of Insurance						
FY 2011-12 Total Appropriation	\$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 Total Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208
Percentage Change FY 2011-12 to FY 2012-13	1.79%	0.00%		1.95%		-0.26%

DEPARTMENT OF REGULATORY AGENCIES									
Division of Insurance									
Position and Object Code Detail									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
IIA1	ACTUARY I	\$63,600	1.0	\$83,754	1.3	\$63,600	1.0	\$63,600	1.0
IIA2	ACTUARY II	\$43,107	0.6	\$36,225	0.4				
IIA3	ACTUARY III	\$111,364	1.5	\$102,708	1.3	\$156,396	2.0	\$156,396	2.0
IIA4	ACTUARY IV	\$100,524	1.0	\$100,524	1.0	\$100,524	1.0	\$100,524	1.0
G3A3	ADMIN ASSISTANT II	\$38,784	1.0	\$38,784	1.0	\$38,784	1.0	\$38,784	1.0
G3A4	ADMIN ASSISTANT III	\$112,797	3.0	\$114,948	3.0	\$191,499	5.0	\$191,499	5.0
H8D5	AUDITOR IV	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0
A2A2	CRIMINAL INVESTIGATOR I	\$87,879	2.0	\$126,157	1.9	\$129,890	2.0	\$129,890	2.0
A2A3	CRIMINAL INVESTIGATOR II	\$94,392	1.0	\$94,392	1.0	\$94,392	1.0	\$94,392	1.0
A2A1	CRIMINAL INVESTIGATOR INT	\$51,708	1.0	\$10,773	0.2	\$51,708	1.0	\$51,708	1.0
H8F2	FIN/CREDIT EXAMINER I	\$357,654	5.4	\$258,348	4.8	\$375,850	7.0	\$375,850	7.0
H8F3	FIN/CREDIT EXAMINER II	\$185,643	2.8	\$406,482	6.4	\$321,396	5.0	\$321,396	5.0
H8F4	FIN/CREDIT EXAMINER III	\$224,568	4.0	\$216,713	2.9	\$224,568	4.0	\$224,568	4.0
H8F1	FIN/CREDIT EXAMINER INTER	\$30,579	0.7						
H8F5	FIN/CREDIT EXAMINER IV	\$276,204	3.0	\$276,204	3.0	\$276,204	3.0	\$276,204	3.0
H6G3	GENERAL PROFESSIONAL III	\$56,184	1.0	\$56,928	1.0	\$56,184	1.0	\$56,184	1.0
H6G4	GENERAL PROFESSIONAL IV	\$309,440	4.9	\$196,316	2.9	\$319,056	5.0	\$319,056	5.0
H6G5	GENERAL PROFESSIONAL V	\$80,952	1.0	\$83,429	1.0	\$80,952	1.0	\$80,952	1.0
1086	INSURANCE COMMISSIONER	\$110,388	1.0	\$111,718	1.0	\$110,388	1.0	\$110,388	1.0
G3A5	OFFICE MANAGER I	\$43,344	1.0	\$43,344	1.0	\$43,344	1.0	\$43,344	1.0
H4R1	PROGRAM ASSISTANT I	\$285,376	6.8	\$227,184	5.2	\$259,584	6.0	\$259,584	6.0
H8G2	RATE/FINANCIAL ANALYST I	\$169,081	3.6	\$113,059	2.4	\$148,008	3.0	\$148,008	3.0
H8G3	RATE/FINANCIAL ANALYST II	\$1,175,345	19.9	\$1,275,931	20.9	\$1,038,565	19.7	\$1,038,565	19.7
H8G6	RATE/FINANCIAL ANALYST V	\$213,120	2.0	\$145,585	1.4	\$213,120	2.0	\$213,120	2.0
H8G4	RATE/FINANCIAL ANALYSTIII	\$185,886	2.8	\$263,649	3.7	\$214,320	3.0	\$214,320	3.0
H8G5	RATE/FINANCIAL ANALYSTIV	\$477,432	5.7	\$417,370	4.8	\$438,036	5.0	\$438,036	5.0
I1B2	STATISTICAL ANALYST II	\$55,116	1.0	\$55,116	1.0	\$55,116	1.0	\$55,116	1.0
H4M3	TECHNICIAN III	\$41,676	1.0	\$41,676	1.0	\$41,676	1.0	\$41,676	1.0
H4M4	TECHNICIAN IV	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0
Total Full and Part-time Employee Expenditures		\$5,114,551	81.7	\$5,029,724	77.8	\$5,175,569	84.7	\$5,175,569	84.7

DEPARTMENT OF REGULATORY AGENCIES										FY 2012-13	
Division of Insurance										Position and Object Code Detail	
Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13			
		Actual		Actual		Estimate		Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$488,287	N/A	\$374,174	N/A	\$395,931	N/A	\$525,320	N/A		
Medicare		\$63,317	N/A	\$64,221	N/A	\$75,046	N/A	\$75,046	N/A		
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$8,238	N/A	\$21,163	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$172,778	N/A	\$178,870	N/A	\$10,489	N/A	\$11,474	N/A		
Furlough Wages		(\$155,915)	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$12,662	N/A	\$50,647	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$589,367	0.0	\$689,075	0.0	\$481,466	0.0	\$611,840	0.0		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$551,152	N/A	\$588,672	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$6,255,071	81.7	\$6,307,471	77.8	\$5,657,035	84.7	\$5,787,409	84.7		
Total Spending Authority for Line Item		6,562,719	84.7	6,594,641	84.7	5,657,035	84.7	5,787,409	84.7		
Amount Under/(Over) Expended		307,648	3.0	287,170	6.9	0	-	0	-		

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Insurance		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$65	\$64	\$64
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,777	\$694	\$688	\$688
2231	IT HARDWARE MNTE/UPGRADE SVCS	\$319	\$0	\$0	\$0
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$7,684	\$6,707	\$6,647	\$6,647
2250	MISCELLANEOUS RENTALS	\$404	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$296	\$293	\$293
2254	RENTAL OF MOTOR VEHICLES	\$937	\$130	\$129	\$129
2255	RENTAL OF BUILDINGS	\$65	\$65	\$64	\$64
2263	RENTAL OF IT EQUIP - OTHER	\$29,087	\$29,087	\$28,825	\$28,825
2510	IN-STATE TRAVEL	\$11	\$130	\$129	\$129
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,172	\$92	\$91	\$91
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,316	\$544	\$539	\$539
2520	IS/TRAVEL-NON EMPLOYEE	\$0	\$0	\$0	\$0
2522	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$0	\$812	\$804	\$804
2530	OUT-OF-STATE TRAVEL	\$266	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,935	\$479	\$474	\$474
2532	OS PERSONAL TRAVEL PER DIEM	\$3,812	\$23	\$23	\$23
2533	OS PERS VEHICLE REIMBURSEMENT	\$201	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$16,042	\$9,348	\$9,263	\$9,263
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,766	\$6,226	\$6,170	\$6,170
2641	OTHER ADP BILLINGS-PURCH SVCS	\$0	\$1,460	\$1,447	\$1,447
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$77	\$76	\$76
2680	PRINTING/REPRODUCTION SERVICES	\$16,926	\$13,048	\$12,930	\$12,930
2810	FREIGHT	\$318	\$473	\$469	\$469
2820	OTHER PURCHASED SERVICES	\$2,543	\$3,692	\$3,659	\$3,659
2830	OFFICE MOVING-PUR SERV	\$614	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$14,077	\$18,381	\$18,215	\$18,215
3110	OTHER SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$15	\$15	\$15
3115	DATA PROCESSING SUPPLIES	\$12,065	\$6,282	\$6,225	\$6,225

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Insurance		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3116	NON-CAP IT-PURCHASED PC SW	\$0	\$617	\$612	\$612
3119	MEDICAL LABORATORY AND SUPPLIES	\$53	\$144	\$143	\$143
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,427	\$4,812	\$4,768	\$4,768
3121	OFFICE SUPPLIES	\$11,277	\$12,269	\$12,158	\$12,158
3123	POSTAGE	\$37,966	\$36,095	\$35,770	\$35,770
3126	REPAIR AND MAINTENANCE SUPPLIES	\$0	\$281	\$278	\$278
3128	NONCAPITALIZED EQUIPMENT	\$73,032	\$71,132	\$70,490	\$70,490
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$7,053	\$6,989	\$6,989
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$2,177	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,190	\$1,180	\$1,180
3143	NONCAPITALIZED IT - OTHER	\$7,609	\$9,675	\$9,587	\$9,587
4100	OTHER OPERATING EXPENSES	\$13	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$36,689	\$34,283	\$33,973	\$33,973
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,819	\$4,706	\$4,664	\$4,664
4220	REGISTRATION FEES	\$7,224	\$13,988	\$13,862	\$13,862
Total Expenditures Denoted in Object Codes		\$305,623	\$294,370	\$291,716	\$291,716
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$305,623	\$294,370	\$291,716	\$291,716
Total Spending Authority for Line Item		\$367,706	\$297,049	\$291,716	\$291,716
Amount Under/(Over) Expended		\$62,083	\$2,679	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$8,698,317	100.9	\$0	\$8,698,317	\$0	\$0
HB 09-1244 FY10 (Exempt Property Carriers)	(\$13,967)	(0.4)	\$0	(\$13,967)	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$104,327)	0.0	\$0	(\$104,327)	\$0	\$0
Final FY 2009-10 Appropriation	\$8,580,023	100.5	\$0	\$8,580,023	\$0	\$0
FY10 Allocated Pots	\$671,463	0.0	\$0	\$671,463	\$0	\$0
FY10 Total Available Spending Authority	\$9,251,486	100.5	\$0	\$9,251,486	\$0	\$0
FY10 Expenditures	\$8,609,310	86.3	\$0	\$8,609,310	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$642,176	14.2	\$0	\$642,176	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,644,394	100.5	\$0	\$8,644,394	\$0	\$0
HB 10-1001 FY11 (Renewable Energy Targets)	\$48,630	0.5	\$0	\$48,630	\$0	\$0
HB 10-1365 FY11 (Coal to Gas Conversion)	\$57,702	0.6	\$0	\$57,702	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$8,750,726	101.6	\$0	\$8,750,726	\$0	\$0
FY11 Allocated Pots	\$707,401	0.0	\$0	\$707,401	\$0	\$0
FY11 Total Available Spending Authority	\$9,458,127	101.6	\$0	\$9,458,127	\$0	\$0
FY11 Expenditures	\$9,030,466	91.6	\$0	\$9,030,466	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$427,661	10.0	\$0	\$427,661	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,753,625	101.1	\$0	\$8,753,625	\$0	\$0
HB 11-1198 FY12 (Recodify Motor Carriers)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$183,002)	0.0	\$0	(\$183,002)	\$0	\$0
FY 2011-12 Total Appropriation	\$8,570,623	101.1	\$0	\$8,570,623	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$8,570,623	101.1	\$0	\$8,570,623	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$183,002	0.0	\$0	\$183,002	\$0	\$0
HB 11-1198 FY13 (Recodify Motor Carriers)	\$6,174	0.0	\$0	\$6,174	\$0	\$0
FY 2012-13 Base Request	\$8,759,799	101.1	\$0	\$8,759,799	\$0	\$0
FY 2012-13 Total Request	\$8,759,799	101.1	\$0	\$8,759,799	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$459,991	0.0	\$0	\$459,991	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$4,718)	0.0	\$0	(\$4,718)	\$0	\$0
Final FY 2009-10 Appropriation	\$455,273	0.0	\$0	\$455,273	\$0	\$0
FY10 Allocated Pots	\$8,429	0.0	\$0	\$8,429	\$0	\$0
FY10 Total Available Spending Authority	\$463,702	0.0	\$0	\$463,702	\$0	\$0
FY10 Expenditures	\$461,474	0.0	\$0	\$461,474	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,228	0.0	\$0	\$2,228	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$445,119	0.0	\$0	\$445,119	\$0	\$0
HB 10-1001 FY11 (Renewable Energy Targets)	\$2,810	0.0	\$0	\$2,810	\$0	\$0
HB 10-1365 FY11 (Coal to Gas Conversion)	\$3,372	0.0	\$0	\$3,372	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$451,301	0.0	\$0	\$451,301	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$451,301	0.0	\$0	\$451,301	\$0	\$0
FY11 Expenditures	\$430,361	0.0	\$0	\$430,361	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$20,940	0.0	\$0	\$20,940	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 2011-12 Total Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 2012-13 Base Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 2012-13 Total Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0
Expert Testimony						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Expenditures	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Expenditures	\$24,450	0.0	\$0	\$24,450	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$550	0.0	\$0	\$550	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2011-12 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Total Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Disabled Telephone Users Fund Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY10 Expenditures	\$2,009,738	0.0	\$0	\$2,009,738	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$429,853	0.0	\$0	\$429,853	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY11 Expenditures	\$1,890,099	0.0	\$0	\$1,890,099	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$549,492	0.0	\$0	\$549,492	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 2011-12 Total Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 2012-13 Base Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 2012-13 Total Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to Reading Service for the Blind Cash Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY10 Expenditures	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY11 Expenditures	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2011-12 Total Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2012-13 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2012-13 Total Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission for the Deaf and Hard of Hearing Cash Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$661,343	0.0	\$0	\$661,343	\$0	\$0
SB 09-144 FY10	\$135,189	0.0	\$0	\$135,189	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$5,201)	0.0	\$0	(\$5,201)	\$0	\$0
Final FY 2009-10 Appropriation	\$791,331	0.0	\$0	\$791,331	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$791,331	0.0	\$0	\$791,331	\$0	\$0
FY10 Expenditures	\$730,626	0.0	\$0	\$730,626	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$60,705	0.0	\$0	\$60,705	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$910,190	0.0	\$0	\$910,190	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$910,190	0.0	\$0	\$910,190	\$0	\$0
* FY11 Allocated Pots	\$21,059	0.0	\$0	\$21,059	\$0	\$0
FY11 Total Available Spending Authority	\$931,249	0.0	\$0	\$931,249	\$0	\$0
FY11 Expenditures	\$931,249	0.0	\$0	\$931,249	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>*Pots increase authorized by State Controller's Office pursuant to billings from Department of Human Services</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$878,964	0.0	\$0	\$878,964	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$5,186)	0.0	\$0	(\$5,186)	\$0	\$0
FY 2011-12 Total Appropriation	\$873,778	0.0	\$0	\$873,778	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$873,778	0.0	\$0	\$873,778	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$5,186	0.0	\$0	\$5,186	\$0	\$0
FY 2012-13 Base Request	\$878,964	0.0	\$0	\$878,964	\$0	\$0
FY 2012-13 Total Request	\$878,964	0.0	\$0	\$878,964	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Commission for Individuals who are Blind or Vis						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$112,067	0.0	\$0	\$112,067	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY10 Expenditures	\$98,822	0.0	\$0	\$98,822	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,245	0.0	\$0	\$13,245	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$112,067	0.0	\$0	\$112,067	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY11 Expenditures	\$98,089	0.0	\$0	\$98,089	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$13,978	0.0	\$0	\$13,978	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$112,067	0.0	\$0	\$112,067	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$1,065)	0.0	\$0	(\$1,065)	\$0	\$0
FY 2011-12 Total Appropriation	\$111,002	0.0	\$0	\$111,002	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$111,002	0.0	\$0	\$111,002	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$1,065	0.0	\$0	\$1,065	\$0	\$0
FY 2012-13 Base Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY 2012-13 Total Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Low Income Telephone Assistance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY10 Expenditures	\$1,094,729	0.0	\$0	\$1,094,729	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,049,023	0.0	\$0	\$1,049,023	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY11 Expenditures	\$253,580	0.0	\$0	\$253,580	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,890,172	0.0	\$0	\$1,890,172	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 2011-12 Total Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 2012-13 Base Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 2012-13 Total Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Bureau of Investigation Background Checks Pass						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$67,128	0.0	\$0	\$67,128	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY10 Expenditures	\$46,649	0.0	\$0	\$46,649	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$20,479	0.0	\$0	\$20,479	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$67,128	0.0	\$0	\$67,128	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY11 Expenditures	\$66,795	0.0	\$0	\$66,795	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$333	0.0	\$0	\$333	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY 2011-12 Total Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0
HB 11-1198 FY13 (Recodify Motor Carriers)	\$37,249	0.0	\$0	\$37,249	\$0	\$0
FY 2012-13 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2012-13 Total Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,164,720	0.0	\$0	\$1,164,720	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,164,720	0.0	\$0	\$1,164,720	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,164,720	0.0	\$0	\$1,164,720	\$0	\$0
FY10 Expenditures	\$1,095,953	0.0	\$0	\$1,095,953	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$68,767	0.0	\$0	\$68,767	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$733,389	0.0	\$0	\$733,389	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$733,389	0.0	\$0	\$733,389	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$733,389	0.0	\$0	\$733,389	\$0	\$0
FY11 Expenditures	\$706,846	0.0	\$0	\$706,846	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$26,543	0.0	\$0	\$26,543	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 2011-12 Total Appropriation	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 2012-13 Base Request	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 2012-13 Total Request	\$672,432	0.0	\$0	\$672,432	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$10,032	0.0	\$0	\$10,032	\$0	\$0
FY10 Total Available Spending Authority	\$10,032	0.0	\$0	\$10,032	\$0	\$0
FY10 Expenditures	\$10,032	0.0	\$0	\$10,032	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$10,455	0.0	\$0	\$10,455	\$0	\$0
FY11 Total Available Spending Authority	\$10,455	0.0	\$0	\$10,455	\$0	\$0
FY11 Expenditures	\$10,455	0.0	\$0	\$10,455	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,253,731	0.0	\$0	\$1,253,731	\$0	\$0
FY10 Total Available Spending Authority	\$1,253,731	0.0	\$0	\$1,253,731	\$0	\$0
FY10 Expenditures	\$1,240,536	0.0	\$0	\$1,240,536	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,195	0.0	\$0	\$13,195	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,225,400	0.0	\$0	\$1,225,400	\$0	\$0
FY11 Total Available Spending Authority	\$1,225,400	0.0	\$0	\$1,225,400	\$0	\$0
FY11 Expenditures	\$1,225,399	0.0	\$0	\$1,225,399	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$291,159	0.0	\$0	\$291,159	\$0	\$0
FY11 Total Available Spending Authority	\$291,159	0.0	\$0	\$291,159	\$0	\$0
FY11 Expenditures	\$291,132	0.0	\$0	\$291,132	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$27	0.0	\$0	\$27	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$26,524	0.0	\$0	\$26,524	\$0	\$0
FY11 Total Available Spending Authority	\$26,524	0.0	\$0	\$26,524	\$0	\$0
FY11 Expenditures	\$26,520	0.0	\$0	\$26,520	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$12,011	0.0	\$0	\$12,011	\$0	\$0
FY10 Total Available Spending Authority	\$12,011	0.0	\$0	\$12,011	\$0	\$0
FY10 Expenditures	\$12,011	0.0	\$0	\$12,011	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$28,178	0.0	\$0	\$28,178	\$0	\$0
FY11 Total Available Spending Authority	\$28,178	0.0	\$0	\$28,178	\$0	\$0
FY11 Expenditures	\$28,017	0.0	\$0	\$28,017	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$161	0.0	\$0	\$161	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$15,496	0.0	\$0	\$15,496	\$0	\$0
FY10 Total Available Spending Authority	\$15,496	0.0	\$0	\$15,496	\$0	\$0
FY10 Expenditures	\$15,496	0.0	\$0	\$15,496	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,620	0.0	\$0	\$3,620	\$0	\$0
FY11 Total Available Spending Authority	\$3,620	0.0	\$0	\$3,620	\$0	\$0
FY11 Expenditures	\$3,620	0.0	\$0	\$3,620	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$12,236	0.0	\$0	\$12,236	\$0	\$0
FY10 Total Available Spending Authority	\$12,236	0.0	\$0	\$12,236	\$0	\$0
FY10 Expenditures	\$11,866	0.0	\$0	\$11,866	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$370	0.0	\$0	\$370	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$16,556	0.0	\$0	\$16,556	\$0	\$0
FY11 Total Available Spending Authority	\$16,556	0.0	\$0	\$16,556	\$0	\$0
FY11 Expenditures	\$16,117	0.0	\$0	\$16,117	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$439	0.0	\$0	\$439	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$20,341	0.0	\$0	\$20,341	\$0	\$0
FY10 Total Available Spending Authority	\$20,341	0.0	\$0	\$20,341	\$0	\$0
FY10 Expenditures	\$18,907	0.0	\$0	\$18,907	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,434	0.0	\$0	\$1,434	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$37,730	0.0	\$0	\$37,730	\$0	\$0
FY11 Total Available Spending Authority	\$37,730	0.0	\$0	\$37,730	\$0	\$0
FY11 Expenditures	\$37,728	0.0	\$0	\$37,728	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$559,884	0.0	\$0	\$559,884	\$0	\$0
FY10 Total Available Spending Authority	\$559,884	0.0	\$0	\$559,884	\$0	\$0
FY10 Expenditures	\$528,693	0.0	\$0	\$528,693	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$31,191	0.0	\$0	\$31,191	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$557,486	0.0	\$0	\$557,486	\$0	\$0
FY11 Total Available Spending Authority	\$557,486	0.0	\$0	\$557,486	\$0	\$0
FY11 Expenditures	\$518,902	0.0	\$0	\$518,902	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$38,584	0.0	\$0	\$38,584	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$54,111	0.0	\$0	\$54,111	\$0	\$0
FY10 Total Available Spending Authority	\$54,111	0.0	\$0	\$54,111	\$0	\$0
FY10 Expenditures	\$54,102	0.0	\$0	\$54,102	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$9	0.0	\$0	\$9	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$48,805	0.0	\$0	\$48,805	\$0	\$0
FY11 Total Available Spending Authority	\$48,805	0.0	\$0	\$48,805	\$0	\$0
FY11 Expenditures	\$48,800	0.0	\$0	\$48,800	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$16,021,909	100.9	\$0	\$16,021,909	\$0	\$0
HB 09-1244 FY10 (Exempt Property Carriers)	(\$13,967)	(0.4)	\$0	(\$13,967)	\$0	\$0
SB 09-144 FY10	\$135,189	0.0	\$0	\$135,189	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$114,246)	0.0	\$0	(\$114,246)	\$0	\$0
Final FY 2009-10 Appropriation	\$16,028,885	100.5	\$0	\$16,028,885	\$0	\$0
FY10 Allocated Pots	\$2,617,734	0.0	\$0	\$2,617,734	\$0	\$0
FY10 Total Available Spending Authority	\$18,646,619	100.5	\$0	\$18,646,619	\$0	\$0
FY10 Expenditures	\$16,313,944	86.3	\$0	\$16,313,944	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,332,675	14.2	\$0	\$2,332,675	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,770,630	100.5	\$0	\$15,770,630	\$0	\$0
HB 10-1001 FY11 (Renewable Energy Targets)	\$51,440	0.5	\$0	\$51,440	\$0	\$0
HB 10-1365 FY11 (Coal to Gas Conversion)	\$61,074	0.6	\$0	\$61,074	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$15,883,144	101.6	\$0	\$15,883,144	\$0	\$0
FY11 Allocated Pots	\$2,974,373	0.0	\$0	\$2,974,373	\$0	\$0
FY11 Total Available Spending Authority	\$18,857,517	101.6	\$0	\$18,857,517	\$0	\$0
FY11 Expenditures	\$15,888,625	91.6	\$0	\$15,888,625	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,968,892	10.0	\$0	\$2,968,892	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,788,248	101.1	\$0	\$15,788,248	\$0	\$0
HB 11-1198 FY12 (Recodify Motor Carriers)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$189,253)	0.0	\$0	(\$189,253)	\$0	\$0
FY 2011-12 Total Appropriation	\$15,598,995	101.1	\$0	\$15,598,995	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Public Utilities Commission							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$15,598,995	101.1	\$0	\$15,598,995	\$0	\$0	
Restore PERA Adjustment S.B. 11-076	\$189,253	0.0	\$0	\$189,253	\$0	\$0	
HB 11-1198 FY13 (Recodify Motor Carriers)	\$43,423	0.0	\$0	\$43,423	\$0	\$0	
FY 2012-13 Base Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0	
FY 2012-13 Total Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0	

Public Utilities Commission						
FY 2011-12 Total Appropriation	\$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 Total Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.49%	0.00%		1.49%		

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13							
Public Utilities Commission		Position and Object Code Detail							
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$103,068	3.0	\$5,626	0.2	\$103,068	3.0	\$103,068	3.0
G3A4	ADMIN ASSISTANT III	\$243,480	6.0	\$288,540	7.5	\$243,480	6.0	\$243,480	6.0
H5L2	ADMINISTRATIVE LAW JUDGE II	\$330,020	3.2	\$386,496	4.0	\$386,496	4.0	\$386,496	4.0
H5L3	ADMINISTRATIVE LAW JUDGE III	\$114,576	1.0	\$114,583	1.0	\$114,576	1.0	\$114,576	1.0
A2A2	CRIMINAL INVESTIGATOR I	\$217,088	3.2	\$229,137	3.5	\$260,587	4.0	\$260,587	4.0
A2A3	CRIMINAL INVESTIGATOR II	\$68,748	1.0	\$68,748	1.0	\$68,748	1.0	\$68,748	1.0
A2A4	CRIMINAL INVESTIGATOR III	\$89,052	1.0	\$89,052	1.0	\$89,052	1.0	\$89,052	1.0
I2C3	ENGINEER-IN-TRAINING III	\$23,760	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G1	GENERAL PROFESSIONAL I	\$0	0.0	\$31,478	0.9	\$0	1.0	\$0	1.0
H6G2	GENERAL PROFESSIONAL II	\$94,124	1.6	\$43,659	0.8	\$58,212	1.0	\$58,212	1.0
H6G3	GENERAL PROFESSIONAL III	\$238,887	4.0	\$230,388	4.0	\$232,572	4.0	\$232,572	4.0
H6G4	GENERAL PROFESSIONAL IV	\$93,045	1.2	\$144,244	2.1	\$139,188	2.0	\$139,188	2.0
H6G5	GENERAL PROFESSIONAL V	\$176,112	2.0	\$144,554	1.6	\$176,112	2.0	\$176,112	2.0
H6G6	GENERAL PROFESSIONAL VI	\$45,360	0.4	\$41,453	0.4	\$60,480	1.0	\$60,480	1.0
H6G7	GENERAL PROFESSIONAL VII	\$217,656	2.0	\$92,889	0.9	\$217,656	2.0	\$217,656	2.0
G3B2	HEARINGS REPORTER	\$130,968	2.0	\$132,357	2.0	\$130,968	3.0	\$130,968	3.0
D9C3	INSPECTOR III	\$55,680	1.0	\$56,376	1.0	\$55,680	1.0	\$55,680	1.0
H5E2	LEGAL ASSISTANT II	\$63,912	1.0	\$63,912	1.0	\$63,912	1.0	\$63,912	1.0
H6G8	MANAGEMENT	\$266,532	2.3	\$284,742	2.5	\$228,216	2.0	\$228,216	2.0
G3A5	OFFICE MANAGER I	\$97,164	2.0	\$97,164	2.0	\$97,164	2.0	\$97,164	2.0
I2C4	PROFESSIONAL ENGINEER I	\$49,896	0.6	\$74,844	1.0	\$74,844	1.0	\$74,844	1.0
I2C5	PROFESSIONAL ENGINEER II	\$494,881	5.5	\$556,091	5.9	\$561,516	7.0	\$561,516	7.0
I2C6	PROFESSIONAL ENGINEER III	\$861,060	7.9	\$715,987	6.6	\$861,060	9.0	\$861,060	9.0
I2C7	PROFESSIONAL ENGINEER IV	\$112,896	1.0	\$135,589	1.2	\$112,896	1.0	\$112,896	1.0
H4R1	PROGRAM ASSISTANT I	\$92,064	1.8	\$101,436	2.0	\$92,052	2.0	\$92,052	2.0
H4R2	PROGRAM ASSISTANT II	\$57,792	1.0	\$57,792	1.0	\$57,792	1.0	\$57,792	1.0
I2I2	PUC COMMISSIONER	\$348,552	3.0	\$338,634	2.9	\$348,552	3.0	\$348,552	3.0
H8G3	RATE/FINANCIAL ANALYST II	\$209,028	3.0	\$137,209	2.2	\$209,028	4.0	\$209,028	4.0
H8G6	RATE/FINANCIAL ANALYST V	\$728,020	7.0	\$785,447	7.6	\$832,524	8.0	\$832,524	8.0
H8G4	RATE/FINANCIAL ANALYST III	\$239,675	4.0	\$142,433	2.0	\$234,132	4.0	\$234,132	4.0
H8G5	RATE/FINANCIAL ANALYST IV	\$1,135,530	12.3	\$1,424,341	16.6	\$1,548,819	18.0	\$1,548,819	18.0
P1A1	TEMPORARY AIDE	\$0	0.0	\$5,597	0.1	\$5,597	0.1	\$5,597	0.1
H4M3	TECHNICIAN III	\$0	0.0	\$37,296	0.7	\$0	0.0	\$0	0.0
H4M4	TECHNICIAN IV	\$58,008	1.0	\$58,008	1.0	\$58,008	1.0	\$58,008	1.0

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13					
Public Utilities Commission				Position and Object Code Detail					
Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$7,056,634	86.3	\$7,116,101	88.1	\$7,722,987	101.1	\$7,722,987	101.1
PERA Contributions		\$690,042	N/A	\$536,060	N/A	\$590,809	N/A	\$783,883	N/A
Medicare		\$85,960	N/A	\$92,457	N/A	\$111,983	N/A	\$111,983	N/A
Overtime Wages		\$0	N/A	\$335	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$47,042	N/A	\$98,234	N/A	\$0	N/A	\$0	N/A
Contract Services		\$248,652	N/A	\$350,444	N/A	\$144,844	N/A	\$140,945	N/A
Furlough Wages		(\$216,248)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$45,758	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$855,449	0.0	\$1,123,288	0.0	\$847,635	0.0	\$1,036,812	0.0
POTS Expenditures (excluding Salary Survey and		\$697,227	N/A	\$791,077	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$8,609,310	86.3	\$9,030,466	88.1	\$8,570,623	101.1	\$8,759,799	101.1
Total Spending Authority for Line Item		9,251,486	100.5	9,458,127	101.6	8,570,623	101.1	8,759,799	101.1
Amount Under/(Over) Expended		642,176	14.2	427,661	13.5	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Public Utilities Commission		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS-PROFESSIONAL	\$0	\$396	\$410	\$410
2180	GROUNDS MAINTENANCE	\$0	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$50	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,608	\$828	\$858	\$858
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,291	\$3,159	\$3,272	\$3,272
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$460	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,080	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$960	\$960	\$994	\$994
2254	RENTAL OF MOTOR VEHICLES	\$132	\$146	\$151	\$151
2255	RENTAL OF BUILDINGS	\$910	\$25	\$26	\$26
2258	PARKING FEES	\$6,620	\$6,917	\$7,163	\$7,163
2263	RENTAL OF IT EQUIP - OTHER	\$31,677	\$31,677	\$32,805	\$32,805
2510	IN-STATE TRAVEL	\$41	\$213	\$220	\$220
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$24,142	\$17,963	\$18,602	\$18,602
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,228	\$2,292	\$2,374	\$2,374
2514	STATE-OWNED AIRCRAFT	\$0	\$1,264	\$1,309	\$1,309
2515	STATE-OWNED VEHICLE CHARGE	\$14,421	\$15,467	\$16,018	\$16,018
2520	IS/TRAVEL-NON-EMPL	\$0	\$10	\$10	\$10
2522	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$0	\$23	\$23	\$23
2530	OUT-OF-STATE TRAVEL	\$1,512	\$990	\$1,025	\$1,025
2531	OS COMMON CARRIER FARES	\$7,181	\$6,872	\$7,117	\$7,117
2532	OS PERSONAL TRAVEL PER DIEM	\$23,845	\$20,293	\$21,016	\$21,016
2533	OS PERS VEHICLE REIMBURSEMENT	\$371	\$721	\$746	\$746
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$479	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$12,721	\$5,021	\$5,200	\$5,200
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,191	\$13,241	\$13,713	\$13,713
2641	OTHER ADP BILLINGS-PURCH SVCS	\$4,648	\$6,715	\$6,954	\$6,954
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$44,501	\$33,298	\$34,484	\$34,484
2810	FREIGHT	\$466	\$519	\$537	\$537

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Public Utilities Commission		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	\$1,250	\$59	\$61	\$61
2830	OFFICE MOVING-PUR SERV	\$799	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES AND MATERIALS	\$98	\$1,417	\$1,467	\$1,467
3112	AUTOMOTIVE SUPPLIES	\$303	\$106	\$110	\$110
3113	CLOTHING AND UNIFORM ALLOWANCE	\$991	\$2,701	\$2,798	\$2,798
3115	DATA PROCESSING SUPPLIES	\$8,677	\$12,347	\$12,787	\$12,787
3116	NON-CAP IT-PURCHASED PC SW	\$2,538	\$1,223	\$1,267	\$1,267
3117	EDUCATIONAL SUPPLIES	\$0	\$49	\$50	\$50
3119	MEDICAL LABORATORY AND SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11,048	\$14,754	\$15,280	\$15,280
3121	OFFICE SUPPLIES	\$8,545	\$9,783	\$10,131	\$10,131
3122	PHOTOGRAPHIC SUPPLIES	\$1,925	\$0	\$0	\$0
3123	POSTAGE	\$64,909	\$35,806	\$37,081	\$37,081
3126	REPAIR AND MAINTENANCE SUPPLIES	\$52	\$9,052	\$9,374	\$9,374
3128	NONCAPITALIZED EQUIPMENT	\$33,166	\$30,045	\$31,115	\$31,115
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$14,392	\$14,905	\$14,905
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$2,480	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$28,584	\$11,375	\$11,780	\$11,780
3141	NONCAPITALIZED IT - SERVERS	\$4,519	\$17,129	\$17,739	\$17,739
3143	NONCAPITALIZED IT - OTHER	\$28,585	\$15,284	\$15,829	\$15,829
3216	X NON-CAP IT-LEASED SOFTWARE	\$0	\$7,000	\$7,249	\$7,249
4100	OTHER OPERATING EXPENSES	\$10	\$20	\$21	\$21
4140	DUES AND MEMBERSHIPS	\$16,243	\$18,062	\$18,705	\$18,705
4150	INTEREST EXPENSE	\$224	\$136	\$141	\$141
4170	MISCELLANEOUS FEES AND FINES	\$18	\$102	\$105	\$105
4180	OFFICIAL FUNCTIONS	\$3,529	\$1,917	\$1,986	\$1,986
4220	REGISTRATION FEES	\$22,068	\$31,877	\$33,012	\$33,012
6212	IT SERVERS-DIRECT PURCHASE	\$26,376	\$0	\$0	\$0
6214	IT OTHER-DIRECT PURCHASE	\$0	\$5,217	\$5,403	\$5,403
6220	X FURNITURE & FIXTURES-DIR PUR	\$0	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PUR	\$0	\$21,500	\$22,266	\$22,266
Total Expenditures Denoted in Object Codes		\$461,472	\$430,361	\$445,689	\$445,689
Transfers		\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Public Utilities Commission		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
	Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$461,472	\$430,361	\$445,689	\$445,689
Total Spending Authority for Line Item		\$463,702	\$451,301	\$445,689	\$445,689
Amount Under/(Over) Expended		\$2,230	\$20,940	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,172,363	49.1	\$0	\$3,172,363	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$34,458	1.0	\$0	\$34,458	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$30,756)	0.0	\$0	(\$30,756)	\$0	\$0
Final FY 2009-10 Appropriation	\$3,176,065	50.1	\$0	\$3,176,065	\$0	\$0
FY10 Allocated Pots	\$349,724	0.0	\$0	\$349,724	\$0	\$0
FY10 Total Available Spending Authority	\$3,525,789	50.1	\$0	\$3,525,789	\$0	\$0
FY10 Expenditures	\$3,041,857	43.1	\$0	\$3,041,857	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$483,932	7.0	\$0	\$483,932	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,198,723	50.1	\$0	\$3,198,723	\$0	\$0
HB 10-1141 FY11 (Mortgage Company Registrations)	\$9,375	0.0	\$0	\$9,375	\$0	\$0
HB 10-1197 FY11 (Conservation Easement Cap)	\$9,028	0.2	\$0	\$9,028	\$0	\$0
HB 10-1278 FY11 (HOA Resources)	\$178,359	2.0	\$0	\$178,359	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,395,485	52.3	\$0	\$3,395,485	\$0	\$0
FY11 Allocated Pots	\$313,982	0.0	\$0	\$313,982	\$0	\$0
FY11 Total Available Spending Authority	\$3,709,467	52.3	\$0	\$3,709,467	\$0	\$0
FY11 Expenditures	\$3,058,197	45.4	\$0	\$3,058,197	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$651,270	6.9	\$0	\$651,270	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$8,000	0.0	\$0	\$8,000	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$56,642)	0.0	\$0	(\$56,642)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,275,140	52.3	\$0	\$3,275,140	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,275,140	52.3	\$0	\$3,275,140	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$56,642	0.0	\$0	\$56,642	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$8,000)	0.0	\$0	(\$8,000)	\$0	\$0
FY 2012-13 Base Request	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
FY 2012-13 Total Request	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$210,081	0.0	\$0	\$210,081	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$6,178	0.0	\$0	\$6,178	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$2,547)	0.0	\$0	(\$2,547)	\$0	\$0
Final FY 2009-10 Appropriation	\$213,712	0.0	\$0	\$213,712	\$0	\$0
FY10 Allocated Pots	\$4,378	0.0	\$0	\$4,378	\$0	\$0
FY10 Total Available Spending Authority	\$218,090	0.0	\$0	\$218,090	\$0	\$0
FY10 Expenditures	\$193,724	0.0	\$0	\$193,724	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$24,366	0.0	\$0	\$24,366	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$208,646	0.0	\$0	\$208,646	\$0	\$0
HB 10-1278 FY11 (HOA Resources)	\$11,790	0.0	\$0	\$11,790	\$0	\$0
HB 10-1141 FY11 (Mortgage Company Registrations)	\$9,375	0.0	\$0	\$9,375	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$229,811	0.0	\$0	\$229,811	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$229,811	0.0	\$0	\$229,811	\$0	\$0
FY11 Expenditures	\$181,370	0.0	\$0	\$181,370	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$48,441	0.0	\$0	\$48,441	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$219,546	0.0	\$0	\$219,546	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$1,760	0.0	\$0	\$1,760	\$0	\$0
FY 2011-12 Total Appropriation	\$221,306	0.0	\$0	\$221,306	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$221,306	0.0	\$0	\$221,306	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$1,760)	0.0	\$0	(\$1,760)	\$0	\$0
FY 2012-13 Base Request	\$219,546	0.0	\$0	\$219,546	\$0	\$0
FY 2012-13 Total Request	\$219,546	0.0	\$0	\$219,546	\$0	\$0
Commission Meeting Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY10 Expenditures	\$23,972	0.0	\$0	\$23,972	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$14,864	0.0	\$0	\$14,864	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY11 Expenditures	\$30,472	0.0	\$0	\$30,472	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,364	0.0	\$0	\$8,364	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2011-12 Total Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2012-13 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2012-13 Total Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Hearings Pursuant to Complaint						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY11 Expenditures	\$1,808	0.0	\$0	\$1,808	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,192	0.0	\$0	\$2,192	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2011-12 Total Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2012-13 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2012-13 Total Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mortgage Broker Consumer Protection						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$311,339	0.0	\$0	\$311,339	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$311,339	0.0	\$0	\$311,339	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$311,339	0.0	\$0	\$311,339	\$0	\$0
FY10 Expenditures	\$304,252	0.0	\$0	\$304,252	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,087	0.0	\$0	\$7,087	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$305,313	0.0	\$0	\$305,313	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$305,313	0.0	\$0	\$305,313	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$305,313	0.0	\$0	\$305,313	\$0	\$0
FY11 Expenditures	\$305,312	0.0	\$0	\$305,312	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$308,544	0.0	\$0	\$308,544	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$4,774)	0.0	\$0	(\$4,774)	\$0	\$0
FY 2011-12 Total Appropriation	\$303,770	0.0	\$0	\$303,770	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$303,770	0.0	\$0	\$303,770	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$4,774	0.0	\$0	\$4,774	\$0	\$0
FY 2012-13 Base Request	\$308,544	0.0	\$0	\$308,544	\$0	\$0
FY 2012-13 Total Request	\$308,544	0.0	\$0	\$308,544	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$566,777	0.0	\$0	\$566,777	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$566,777	0.0	\$0	\$566,777	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$566,777	0.0	\$0	\$566,777	\$0	\$0
FY10 Expenditures	\$533,316	0.0	\$0	\$533,316	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$33,461	0.0	\$0	\$33,461	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$365,600	0.0	\$0	\$365,600	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$365,600	0.0	\$0	\$365,600	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$365,600	0.0	\$0	\$365,600	\$0	\$0
FY11 Expenditures	\$352,365	0.0	\$0	\$352,365	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$13,235	0.0	\$0	\$13,235	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 2011-12 Total Appropriation	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 2012-13 Base Request	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 2012-13 Total Request	\$347,856	0.0	\$0	\$347,856	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$5,379	0.0	\$0	\$5,379	\$0	\$0
FY10 Total Available Spending Authority	\$5,379	0.0	\$0	\$5,379	\$0	\$0
FY10 Expenditures	\$5,379	0.0	\$0	\$5,379	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$5,732	0.0	\$0	\$5,732	\$0	\$0
FY11 Total Available Spending Authority	\$5,732	0.0	\$0	\$5,732	\$0	\$0
FY11 Expenditures	\$5,732	0.0	\$0	\$5,732	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$940,502	0.0	\$0	\$940,502	\$0	\$0
FY10 Total Available Spending Authority	\$940,502	0.0	\$0	\$940,502	\$0	\$0
FY10 Expenditures	\$906,652	0.0	\$0	\$906,652	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$33,850	0.0	\$0	\$33,850	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$781,204	0.0	\$0	\$781,204	\$0	\$0
FY11 Total Available Spending Authority	\$781,204	0.0	\$0	\$781,204	\$0	\$0
FY11 Expenditures	\$781,201	0.0	\$0	\$781,201	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$66,640	0.0	\$0	\$66,640	\$0	\$0
FY10 Total Available Spending Authority	\$66,640	0.0	\$0	\$66,640	\$0	\$0
FY10 Expenditures	\$66,640	0.0	\$0	\$66,640	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$32,950	0.0	\$0	\$32,950	\$0	\$0
FY11 Total Available Spending Authority	\$32,950	0.0	\$0	\$32,950	\$0	\$0
FY11 Expenditures	\$32,950	0.0	\$0	\$32,950	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$119,084	0.0	\$0	\$119,084	\$0	\$0
FY11 Total Available Spending Authority	\$119,084	0.0	\$0	\$119,084	\$0	\$0
FY11 Expenditures	\$119,061	0.0	\$0	\$119,061	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$23	0.0	\$0	\$23	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$10,342	0.0	\$0	\$10,342	\$0	\$0
FY11 Total Available Spending Authority	\$10,342	0.0	\$0	\$10,342	\$0	\$0
FY11 Expenditures	\$10,333	0.0	\$0	\$10,333	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9	0.0	\$0	\$9	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,937	0.0	\$0	\$3,937	\$0	\$0
FY10 Total Available Spending Authority	\$3,937	0.0	\$0	\$3,937	\$0	\$0
FY10 Expenditures	\$3,937	0.0	\$0	\$3,937	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$11,929	0.0	\$0	\$11,929	\$0	\$0
FY11 Total Available Spending Authority	\$11,929	0.0	\$0	\$11,929	\$0	\$0
FY11 Expenditures	\$11,926	0.0	\$0	\$11,926	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$7,541	0.0	\$0	\$7,541	\$0	\$0
FY10 Total Available Spending Authority	\$7,541	0.0	\$0	\$7,541	\$0	\$0
FY10 Expenditures	\$7,541	0.0	\$0	\$7,541	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,985	0.0	\$0	\$1,985	\$0	\$0
FY11 Total Available Spending Authority	\$1,985	0.0	\$0	\$1,985	\$0	\$0
FY11 Expenditures	\$1,985	0.0	\$0	\$1,985	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$123,261	0.0	\$0	\$123,261	\$0	\$0
FY10 Total Available Spending Authority	\$123,261	0.0	\$0	\$123,261	\$0	\$0
FY10 Expenditures	\$123,260	0.0	\$0	\$123,260	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$28,818	0.0	\$0	\$28,818	\$0	\$0
FY11 Total Available Spending Authority	\$28,818	0.0	\$0	\$28,818	\$0	\$0
FY11 Expenditures	\$28,817	0.0	\$0	\$28,817	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$186,508	0.0	\$0	\$186,508	\$0	\$0
FY10 Total Available Spending Authority	\$186,508	0.0	\$0	\$186,508	\$0	\$0
FY10 Expenditures	\$180,493	0.0	\$0	\$180,493	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$6,015	0.0	\$0	\$6,015	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$196,710	0.0	\$0	\$196,710	\$0	\$0
FY11 Total Available Spending Authority	\$196,710	0.0	\$0	\$196,710	\$0	\$0
FY11 Expenditures	\$182,731	0.0	\$0	\$182,731	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$13,979	0.0	\$0	\$13,979	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$28,503	0.0	\$0	\$28,503	\$0	\$0
FY10 Total Available Spending Authority	\$28,503	0.0	\$0	\$28,503	\$0	\$0
FY10 Expenditures	\$27,601	0.0	\$0	\$27,601	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$902	0.0	\$0	\$902	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$25,580	0.0	\$0	\$25,580	\$0	\$0
FY11 Total Available Spending Authority	\$25,580	0.0	\$0	\$25,580	\$0	\$0
FY11 Expenditures	\$25,571	0.0	\$0	\$25,571	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9	0.0	\$0	\$9	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,303,396	49.1	\$0	\$4,303,396	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$40,636	1.0	\$0	\$40,636	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$33,303)	0.0	\$0	(\$33,303)	\$0	\$0
Final FY 2009-10 Appropriation	\$4,310,729	50.1	\$0	\$4,310,729	\$0	\$0
FY10 Allocated Pots	\$1,716,373	0.0	\$0	\$1,716,373	\$0	\$0
FY10 Total Available Spending Authority	\$6,027,102	50.1	\$0	\$6,027,102	\$0	\$0
FY10 Expenditures	\$5,418,624	43.1	\$0	\$5,418,624	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$608,478	7.0	\$0	\$608,478	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,121,118	50.1	\$0	\$4,121,118	\$0	\$0
HB 10-1141 FY11 (Mortgage Company Registrations)	\$18,750	0.0	\$0	\$18,750	\$0	\$0
HB 10-1197 FY11 (Conservation Easement Cap)	\$9,028	0.2	\$0	\$9,028	\$0	\$0
HB 10-1278 FY11 (HOA Resources)	\$190,149	2.0	\$0	\$190,149	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,339,045	52.3	\$0	\$4,339,045	\$0	\$0
FY11 Allocated Pots	\$1,528,316	0.0	\$0	\$1,528,316	\$0	\$0
FY11 Other	\$0	0.0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$5,867,361	52.3	\$0	\$5,867,361	\$0	\$0
FY11 Expenditures	\$5,129,831	45.4	\$0	\$5,129,831	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$737,530	6.9	\$0	\$737,530	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$9,760	0.0	\$0	\$9,760	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$61,416)	0.0	\$0	(\$61,416)	\$0	\$0
FY 2011-12 Total Appropriation	\$4,190,908	52.3	\$0	\$4,190,908	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,190,908	52.3	\$0	\$4,190,908	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore PERA Adjustment S.B. 11-076	\$61,416	0.0	\$0	\$61,416	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$9,760)	0.0	\$0	(\$9,760)	\$0	\$0
FY 2012-13 Base Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
FY 2012-13 Total Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0

Division of Real Estate						
FY 2011-12 Total Appropriation	\$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 Total Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.23%	0.00%		1.23%		

DEPARTMENT OF REGULATORY AGENCIES										FY 2012-13
Division of Real Estate										Position and Object Code Detail
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
G3A3	ADMIN ASSISTANT II	\$139,427	4.2	\$169,304	5.2	\$183,308	5.6	\$183,308	5.6	
G3A4	ADMIN ASSISTANT III	\$237,263	6.0	\$239,239	6.2	\$271,095	7.0	\$271,095	7.0	
H6K2	COMPL INVESTIGATOR I	\$388,565	7.6	\$510,625	10.1	\$644,355	12.7	\$644,355	12.7	
H6K3	COMPL INVESTIGATOR II	\$238,687	4.0	\$190,778	3.3	\$232,956	4.0	\$232,956	4.0	
H6K1	COMPL INVESTIGATOR INT	\$26,928	0.7	\$35,416	0.9	\$85,572	2.0	\$85,572	2.0	
A2A2	CRIMINAL INVESTIGATOR I	\$152,193	2.1	\$202,573	3.0	\$202,848	3.0	\$202,848	3.0	
H8F3	FIN/CREDIT EXAMINER II	\$4,990	0.1	\$59,880	1.0	\$59,880	1.0	\$59,880	1.0	
H8F4	FIN/CREDIT EXAMINER III	\$123,024	1.5	\$80,796	1.0	\$80,796	1.0	\$80,796	1.0	
H6G2	GENERAL PROFESSIONAL II	\$15,752	0.3	\$0	0.0					
H6G3	GENERAL PROFESSIONAL III	\$98,922	1.8	\$47,010	1.0	\$93,996	2.0	\$93,996	2.0	
H6G4	GENERAL PROFESSIONAL IV	\$70,602	1.2	\$93,375	1.6	\$59,640	1.0	\$59,640	1.0	
H6G5	GENERAL PROFESSIONAL V	\$348,501	4.6	\$219,506	3.0	\$308,412	4.0	\$308,412	4.0	
H6G6	GENERAL PROFESSIONAL VI	\$59,712	0.7	\$0	0.0					
H6G7	GENERAL PROFESSIONAL VII	\$31,348	0.3	\$71,997	0.8	\$94,044	1.0	\$94,044	1.0	
H6G8	MANAGEMENT	\$105,369	0.9	\$75,010	0.7	\$105,824	1.0	\$105,824	1.0	
G3A5	OFFICE MANAGER I	\$71,572	1.7	\$63,096	1.5	\$84,816	2.0	\$84,816	2.0	
H4M4	TECHNICIAN IV			\$21,720	0.5					
H4M5	TECHNICIAN V			\$24,029	0.5					
H4R1	PROGRAM ASSISTANT I	\$81,179	2.2	\$123,725	3.3	\$111,636	3.0	\$111,636	3.0	
H4R2	PROGRAM ASSISTANT II	\$96,948	2.0	\$96,948	2.0	\$96,948	2.0	\$96,948	2.0	
H4S2	STATE SERV PROF TRAIN II	\$51,280	1.3	\$0	0.0					
Total Full and Part-time Employee Expenditures		\$2,342,262	43.1	\$2,325,027	45.4	\$2,716,126	52.3	\$2,716,126	52.3	

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13					
Division of Real Estate				Position and Object Code Detail					
Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$223,535	N/A	\$170,587	N/A	\$207,784	N/A	\$275,687	N/A
Medicare		\$31,516	N/A	\$32,425	N/A	\$39,384	N/A	\$39,384	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$27,364	N/A	\$4,838	N/A	\$0	N/A	\$0	N/A
Contract Services		\$138,119	N/A	\$183,845	N/A	\$311,846	N/A	\$292,585	N/A
Furlough Wages		(\$32,715)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,092	N/A	\$9,916	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$391,911	0.0	\$401,612	0.0	\$559,013	0.0	\$607,656	0.0
POTS Expenditures (excluding Salary Survey and		\$307,684	N/A	\$331,557	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,041,857	43.1	\$3,058,197	45.4	\$3,275,140	52.3	\$3,323,782	52.3
Total Spending Authority for Line Item		3,491,331	46.5	3,477,350	52.3	3,275,140	52.3	3,323,782	52.3
Amount Under/(Over) Expended		449,474	3.4	419,153	6.9	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Real Estate		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1330	BOARD MEMBER'S COMPENSATION	\$0	\$0	\$0	\$0
1910	PERSONAL SVCS-TEMPORARY SVCS	\$5,431	\$0	\$0	\$0
1920	PERSONAL SVCS-PROFESSIONAL	\$75	\$55	\$67	\$67
2150	OTHER CLEANING SVCS	\$338	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$760	\$927	\$920
2220	BLDG MAINTENANCE/REPAIR SVCS	\$315	\$5,572	\$6,799	\$6,745
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,697	\$174	\$212	\$210
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$63	\$95	\$116	\$115
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,430	\$1,138	\$1,389	\$1,378
2250	MISCELLANEOUS RENTALS	\$1,071	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$1,773	\$2,051	\$2,502	\$2,482
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$0	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$19,612	\$19,612	\$23,930	\$23,740
2510	IN-STATE TRAVEL	\$45	\$57	\$70	\$69
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$223	\$289	\$352	\$350
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,846	\$671	\$819	\$813
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$0	\$0
2520	IS/TRAVEL-NON-EMPL	\$175	\$296	\$361	\$358
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$375	\$457	\$454
2522	IS/NON-EMPL - PERS PER DIEM	\$1,086	\$1,161	\$1,416	\$1,405
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$1,256	\$1,240	\$1,513	\$1,501
2530	OUT-OF-STATE TRAVEL	\$265	\$235	\$287	\$284
2531	OS COMMON CARRIER FARES	\$2,758	\$4,092	\$4,993	\$4,953
2532	OS PERSONAL TRAVEL PER DIEM	\$7,285	\$8,171	\$9,970	\$9,891
2533	OS PERS VEHICLE REIMBURSEMENT	\$266	\$281	\$343	\$340
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$9	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$7,867	\$5,387	\$6,573	\$6,521
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,369	\$6,136	\$7,486	\$7,427
2641	OTHER ADP BILLINGS-PURCH SVCS	\$2,232	\$3,846	\$4,692	\$4,655

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Real Estate		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$14,809	\$22,441	\$27,382	\$27,164
2810	FREIGHT	\$273	\$295	\$360	\$357
2820	OTHER PURCHASED SERVICES	\$15,650	\$2,194	\$2,677	\$2,656
2830	OFFICE MOVING-PUR SERV	\$413	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$4,930	\$8,270	\$10,091	\$10,011
3110	OTHER SUPPLIES AND MATERIALS	\$0	\$93	\$114	\$113
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$101	\$123	\$122
3115	DATA PROCESSING SUPPLIES	\$7,479	\$4,283	\$5,226	\$5,184
3116	NON-CAP IT-PURCHASED PC SW	\$274	\$772	\$942	\$934
3117	EDUCATIONAL SUPPLIES	\$0	\$515	\$628	\$623
3118	FOOD AND FOOD SRVC SUPPLIES	\$0	\$461	\$562	\$558
3119	MEDICAL LABORATORY AND SUPPLIES	\$0	\$50	\$61	\$60
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,727	\$3,390	\$4,136	\$4,104
3121	OFFICE SUPPLIES	\$17,294	\$15,335	\$18,712	\$18,563
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$29,970	\$24,536	\$29,938	\$29,700
3126	REPAIR AND MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$12,110	\$7,380	\$9,006	\$8,934
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$1,288	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$2,637	\$1,448	\$1,766	\$1,752
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$950	\$2,536	\$3,094	\$3,070
3216	X NON-CAP IT-LEASED SOFTWARE	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$5,253	\$1,383	\$1,688	\$1,674
4150	INTEREST EXPENSE	\$0	\$363	\$443	\$439
4151	INTEREST-LATE PAYMENTS	\$3	\$6	\$8	\$8
4170	MISCELLANEOUS FEES AND FINES	\$0	\$2	\$3	\$2
4180	OFFICIAL FUNCTIONS	\$3,077	\$4,284	\$5,227	\$5,186
4220	REGISTRATION FEES	\$8,101	\$19,541	\$23,844	\$23,654

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Real Estate		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$193,725	\$181,370	\$221,306	\$219,546
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$193,725	\$181,370	\$221,306	\$219,546
Total Spending Authority for Line Item		\$218,090	\$229,811	\$221,306	\$219,546
Amount Under/(Over) Expended		\$24,365	\$48,441	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$11,238,334	174.0	\$0	\$9,021,573	\$2,216,761	\$0
SB 09-26 FY10 (Athletic Trainers)	\$85,993	1.3	\$0	\$85,993	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$4,200	0.0	\$0	\$4,200	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$6,048	0.0	\$0	\$6,048	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$158,036	2.7	\$0	\$158,036	\$0	\$0
H.B. 09-1086 FY10 (Mental Health Competency)	\$87,327	1.0	\$0	\$87,327	\$0	\$0
H.B. 09-1136 FY10 (Electrical Work Competency)	\$51,866	1.0	\$0	\$51,866	\$0	\$0
H.B. 09-1202 FY10 (Dead Human Bodies)	\$110,431	1.4	\$0	\$110,431	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$129,275)	0.0	\$0	(\$129,117)	(\$158)	\$0
Final FY 2009-10 Appropriation	\$11,612,960	181.4	\$0	\$9,396,357	\$2,216,603	\$0
FY10 Allocated Pots	\$1,452,574	0.0	\$0	\$1,259,832	\$192,742	\$0
FY10 Total Available Spending Authority	\$13,065,534	181.4	\$0	\$10,656,189	\$2,409,345	\$0
FY10 Expenditures	\$12,372,330	172.5	\$0	\$10,566,920	\$1,805,410	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$693,204	8.9	\$0	\$89,269	\$603,935	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$11,704,121	181.8	\$0	\$9,564,767	\$2,139,354	\$0
SB 10-109 FY11 (Medical Marijuana)	\$74,005	1.2	\$0	\$0	\$74,005	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$56,016	1.0	\$0	\$56,016	\$0	\$0
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$22,691)	0.0	\$0	(\$22,691)	\$0	\$0
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$6,383	0.0	\$0	\$6,383	\$0	\$0
HB 10-1415 FY11 (Surgical Technologists)	\$35,954	0.4	\$0	\$35,954	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$11,853,788	184.4	\$0	\$9,640,429	\$2,213,359	\$0
FY11 Allocated Pots	\$1,374,560	0.0	\$0	\$1,071,705	\$302,855	\$0
FY11 Total Available Spending Authority	\$13,228,348	184.4	\$0	\$10,712,134	\$2,516,214	\$0
FY11 Expenditures	\$13,191,200	182.9	\$0	\$10,674,986	\$2,516,214	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$37,148	1.5	\$0	\$37,148	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$11,965,015	187.1	\$0	\$11,345,601	\$619,414	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$214,636)	0.0	\$0	(\$214,636)	\$0	\$0
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$1,750	0.0	\$0	\$1,750	\$0	\$0
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
SB 11-94 FY12 (Optometric Examiners Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-169 FY12 (Physical Therapist Continuation)	\$86,028	1.4	\$0	\$86,028	\$0	\$0
SB 11-187 FY12 (Mental Health Boards Continuation)	\$232,158	3.4	\$0	\$232,158	\$0	\$0
SB 11-192 FY12 (PDMP Continuation)	\$40,872	1.0	\$0	\$40,872	\$0	\$0
HB 11-1100 FY12 (Military Licensure Qualifications)	\$59,904	0.0	\$0	\$59,904	\$0	\$0
HB 11-1195 FY12 (Private Investigators)	\$66,315	1.0	\$0	\$66,315	\$0	\$0
FY 2011-12 Total Appropriation	\$12,244,406	193.9	\$0	\$11,624,992	\$619,414	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$12,244,406	193.9	\$0	\$11,624,992	\$619,414	\$0
Restore PERA Adjustment S.B. 11-076	\$214,636	0.0	\$0	\$214,636	\$0	\$0
SB 11-88 FY13 (Direct Entry Midwives Continuation)	(\$1,750)	0.0	\$0	(\$1,750)	\$0	\$0
SB 11-91 FY13 (Veterinary Medicine Continuation)	(\$7,000)	0.0	\$0	(\$7,000)	\$0	\$0
SB 11-94 FY13 (Optometric Examiners Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-169 FY13 (Physical Therapist Continuation)	(\$19,383)	(1.3)	\$0	(\$19,383)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	\$24,932	0.0	\$0	\$24,932	\$0	\$0
SB 11-192 FY13 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 FY13 (Military Licensure Qualifications)	(\$59,904)	0.0	\$0	(\$59,904)	\$0	\$0
HB 11-1195 FY13 (Private Investigators)	(\$11,475)	0.0	\$0	(\$11,475)	\$0	\$0
FY 2012-13 Base Request	\$12,384,462	192.6	\$0	\$11,765,048	\$619,414	\$0
FY 2012-13 Total Request	\$12,384,462	192.6	\$0	\$11,765,048	\$619,414	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,320,662	0.0	\$0	\$1,320,662	\$0	\$0
SB 09-26 FY10 (Athletic Trainers)	\$11,048	0.0	\$0	\$11,048	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$9,100	0.0	\$0	\$9,100	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$3,127	0.0	\$0	\$3,127	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$61,050	0.0	\$0	\$61,050	\$0	\$0
H.B. 09-1086 FY10 (Mental Health Competency)	\$16,796	0.0	\$0	\$16,796	\$0	\$0
H.B. 09-1136 FY10 (Electrical Work Competency)	\$7,763	0.0	\$0	\$7,763	\$0	\$0
H.B. 09-1202 FY10 (Dead Human Bodies)	\$11,480	0.0	\$0	\$11,480	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$15,800)	0.0	\$0	(\$15,800)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,425,226	0.0	\$0	\$1,425,226	\$0	\$0
FY10 Allocated Pots	\$10,036	0.0	\$0	\$10,036	\$0	\$0
FY10 Total Available Spending Authority	\$1,435,262	0.0	\$0	\$1,435,262	\$0	\$0
FY10 Expenditures	\$1,311,474	0.0	\$0	\$1,311,474	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$123,788	0.0	\$0	\$123,788	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,326,130	0.0	\$0	\$1,326,130	\$0	\$0
SB 10-109 FY11 (Medical Marijuana)	\$6,744	0.0	\$0	\$0	\$6,744	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$8,288	0.0	\$0	\$8,288	\$0	\$0
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$784)	0.0	\$0	(\$784)	\$0	\$0
HB 10-1224 FY11 (Continuation of Podiatry)	\$888	0.0	\$0	\$888	\$0	\$0
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$6,719	0.0	\$0	\$6,719	\$0	\$0
HB 10-1415 FY11 (Surgical Technologists)	\$3,691	0.0	\$0	\$3,691	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,351,676	0.0	\$0	\$1,344,932	\$6,744	\$0
FY11 Allocated Pots	(\$3,804)	0.0	\$0	(\$3,804)	\$0	\$0
FY11 Total Available Spending Authority	\$1,347,872	0.0	\$0	\$1,341,128	\$6,744	\$0
FY11 Expenditures	\$1,280,812	0.0	\$0	\$1,280,812	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$67,060	0.0	\$0	\$60,316	\$6,744	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,354,753	0.0	\$0	\$1,354,753	\$0	\$0
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$673	0.0	\$0	\$673	\$0	\$0
SB 11-94 FY12 (Optometric Examiners Continuation)	\$1,050	0.0	\$0	\$1,050	\$0	\$0
SB 11-169 FY12 (Physical Therapist Continuation)	\$15,786	0.0	\$0	\$15,786	\$0	\$0
SB 11-187 FY12 (Mental Health Boards Continuation)	\$29,382	0.0	\$0	\$29,382	\$0	\$0
SB 11-192 FY12 (PDMP Continuation)	\$9,454	0.0	\$0	\$9,454	\$0	\$0
HB 11-1100 FY12 (Military Licensure Qualifications)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1195 FY12 (Private Investigators)	\$8,881	0.0	\$0	\$8,881	\$0	\$0
FY 2011-12 Total Appropriation	\$1,419,979	0.0	\$0	\$1,419,979	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,419,979	0.0	\$0	\$1,419,979	\$0	\$0
SB 11-88 FY13 (Direct Entry Midwives Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-91 FY13 (Veterinary Medicine Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-94 FY13 (Optometric Examiners Continuation)	(\$1,050)	0.0	\$0	(\$1,050)	\$0	\$0
SB 11-169 FY13 (Physical Therapist Continuation)	(\$2,830)	0.0	\$0	(\$2,830)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	(\$21,714)	0.0	\$0	(\$21,714)	\$0	\$0
SB 11-192 FY13 (PDMP Continuation)	(\$8,504)	0.0	\$0	(\$8,504)	\$0	\$0
HB 11-1100 FY13 (Military Licensure Qualifications)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1195 FY13 (Private Investigators)	(\$6,233)	0.0	\$0	(\$6,233)	\$0	\$0
FY 2012-13 Base Request	\$1,379,648	0.0	\$0	\$1,379,648	\$0	\$0
FY 2012-13 Total Request	\$1,379,648	0.0	\$0	\$1,379,648	\$0	\$0
Office of Expedited Settlement Program Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$371,853	0.0	\$0	\$371,853	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$371,853	0.0	\$0	\$371,853	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$371,853	0.0	\$0	\$371,853	\$0	\$0
FY10 Expenditures	\$315,127	0.0	\$0	\$315,127	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$56,726	0.0	\$0	\$56,726	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$355,008	0.0	\$0	\$355,008	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$355,008	0.0	\$0	\$355,008	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$355,008	0.0	\$0	\$355,008	\$0	\$0
FY11 Expenditures	\$349,130	0.0	\$0	\$349,130	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,878	0.0	\$0	\$5,878	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$361,397	5.0	\$0	\$361,397	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$6,389)	0.0	\$0	(\$6,389)	\$0	\$0
FY 2011-12 Total Appropriation	\$355,008	5.0	\$0	\$355,008	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$355,008	5.0	\$0	\$355,008	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$6,389	0.0	\$0	\$6,389	\$0	\$0
FY 2012-13 Base Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0
FY 2012-13 Total Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0
Hearings Pursuant to Complaint						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY10 Expenditures	\$215,768	0.0	\$0	\$215,768	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$91,307	0.0	\$0	\$91,307	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY11 Expenditures	\$256,617	0.0	\$0	\$256,617	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$50,458	0.0	\$0	\$50,458	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2011-12 Total Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2012-13 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2012-13 Total Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Payments to Department of Health Care Policy and Finance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY10 Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY11 Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2011-12 Total Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2012-13 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2012-13 Total Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
CBI/FBI Background Checks						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$7,563	0.0	\$0	\$7,563	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$7,563	0.0	\$0	\$7,563	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$7,563	0.0	\$0	\$7,563	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,563	0.0	\$0	\$7,563	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3	
Division of Registrations							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$4,391,211	0.0	\$0	\$4,391,211	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,391,211	0.0	\$0	\$4,391,211	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$4,391,211	0.0	\$0	\$4,391,211	\$0	\$0	\$0
FY10 Expenditures	\$4,021,952	0.0	\$0	\$4,021,952	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$369,259	0.0	\$0	\$369,259	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,467,647	0.0	\$0	\$3,467,647	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,467,647	0.0	\$0	\$3,467,647	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,467,647	0.0	\$0	\$3,467,647	\$0	\$0
FY11 Expenditures	\$3,422,037	0.0	\$0	\$3,422,037	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$45,610	0.0	\$0	\$45,610	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 2011-12 Total Appropriation	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 2012-13 Base Request	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 2012-13 Total Request	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$36,188	0.0	\$0	\$33,464	\$2,724	\$0
FY10 Total Available Spending Authority	\$36,188	0.0	\$0	\$33,464	\$2,724	\$0
FY10 Expenditures	\$36,188	0.0	\$0	\$33,464	\$2,724	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$38,532	0.0	\$0	\$36,451	\$2,081	\$0
FY11 Total Available Spending Authority	\$38,532	0.0	\$0	\$36,451	\$2,081	\$0
FY11 Expenditures	\$38,532	0.0	\$0	\$36,451	\$2,081	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,535,250	0.0	\$0	\$3,444,458	\$90,792	\$0
FY10 Total Available Spending Authority	\$3,535,250	0.0	\$0	\$3,444,458	\$90,792	\$0
FY10 Expenditures	\$3,515,106	0.0	\$0	\$3,424,314	\$90,792	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$20,144	0.0	\$0	\$20,144	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,286,450	0.0	\$0	\$3,169,572	\$116,878	\$0
FY11 Total Available Spending Authority	\$3,286,450	0.0	\$0	\$3,169,572	\$116,878	\$0
FY11 Expenditures	\$3,286,425	0.0	\$0	\$3,169,547	\$116,878	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$25	0.0	\$0	\$25	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$204,643	0.0	\$0	\$204,643	\$0	\$0
FY10 Total Available Spending Authority	\$204,643	0.0	\$0	\$204,643	\$0	\$0
FY10 Expenditures	\$204,643	0.0	\$0	\$204,643	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$181,508	0.0	\$0	\$181,508	\$0	\$0
FY11 Total Available Spending Authority	\$181,508	0.0	\$0	\$181,508	\$0	\$0
FY11 Expenditures	\$181,508	0.0	\$0	\$181,508	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$605,225	0.0	\$0	\$557,143	\$48,082	\$0
FY11 Total Available Spending Authority	\$605,225	0.0	\$0	\$557,143	\$48,082	\$0
FY11 Expenditures	\$605,211	0.0	\$0	\$557,129	\$48,082	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14	0.0	\$0	\$14	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$38,019	0.0	\$0	\$34,000	\$4,019	\$0
FY11 Total Available Spending Authority	\$38,019	0.0	\$0	\$34,000	\$4,019	\$0
FY11 Expenditures	\$38,003	0.0	\$0	\$33,984	\$4,019	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$16	0.0	\$0	\$16	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$16,076	0.0	\$0	\$15,439	\$637	\$0
FY10 Total Available Spending Authority	\$16,076	0.0	\$0	\$15,439	\$637	\$0
FY10 Expenditures	\$16,075	0.0	\$0	\$15,438	\$637	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$44,038	0.0	\$0	\$38,315	\$5,723	\$0
FY11 Total Available Spending Authority	\$44,038	0.0	\$0	\$38,315	\$5,723	\$0
FY11 Expenditures	\$44,021	0.0	\$0	\$38,298	\$5,723	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$17	0.0	\$0	\$17	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$27,552	0.0	\$0	\$23,666	\$3,886	\$0
FY10 Total Available Spending Authority	\$27,552	0.0	\$0	\$23,666	\$3,886	\$0
FY10 Expenditures	\$27,552	0.0	\$0	\$23,666	\$3,886	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$13,341	0.0	\$0	\$12,621	\$720	\$0
FY11 Total Available Spending Authority	\$13,341	0.0	\$0	\$12,621	\$720	\$0
FY11 Expenditures	\$13,341	0.0	\$0	\$12,621	\$720	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$176,734	0.0	\$0	\$176,734	\$0	\$0
FY10 Total Available Spending Authority	\$176,734	0.0	\$0	\$176,734	\$0	\$0
FY10 Expenditures	\$164,684	0.0	\$0	\$164,684	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$12,050	0.0	\$0	\$12,050	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$185,924	0.0	\$0	\$185,924	\$0	\$0
FY11 Total Available Spending Authority	\$185,924	0.0	\$0	\$185,924	\$0	\$0
FY11 Expenditures	\$183,957	0.0	\$0	\$183,957	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,967	0.0	\$0	\$1,967	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$309,683	0.0	\$0	\$309,683	\$0	\$0
FY10 Total Available Spending Authority	\$309,683	0.0	\$0	\$309,683	\$0	\$0
FY10 Expenditures	\$291,630	0.0	\$0	\$291,630	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$18,053	0.0	\$0	\$18,053	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3	
Division of Registrations							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Allocated Pots	\$321,776	0.0	\$0	\$321,776	\$0	\$0	
FY11 Total Available Spending Authority	\$321,776	0.0	\$0	\$321,776	\$0	\$0	
FY11 Expenditures	\$321,729	0.0	\$0	\$321,729	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$47	0.0	\$0	\$47	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
Leased Space							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY10 Allocated Pots	\$886,905	0.0	\$0	\$762,686	\$124,219	\$0	
FY10 Total Available Spending Authority	\$886,905	0.0	\$0	\$762,686	\$124,219	\$0	
FY10 Expenditures	\$787,789	0.0	\$0	\$663,570	\$124,219	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$99,116	0.0	\$0	\$99,116	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$859,818	0.0	\$0	\$732,213	\$127,605	\$0
FY11 Total Available Spending Authority	\$859,818	0.0	\$0	\$732,213	\$127,605	\$0
FY11 Expenditures	\$780,603	0.0	\$0	\$666,472	\$114,131	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$79,215	0.0	\$0	\$65,741	\$13,474	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$6,325	0.0	\$0	\$6,325	\$0	\$0
FY10 Total Available Spending Authority	\$6,325	0.0	\$0	\$6,325	\$0	\$0
FY10 Expenditures	\$1,332	0.0	\$0	\$1,332	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,993	0.0	\$0	\$4,993	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$6,358	0.0	\$0	\$6,358	\$0	\$0
FY11 Total Available Spending Authority	\$6,358	0.0	\$0	\$6,358	\$0	\$0
FY11 Expenditures	\$1,392	0.0	\$0	\$1,392	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,966	0.0	\$0	\$4,966	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$223,474	0.0	\$0	\$223,474	\$0	\$0
FY10 Total Available Spending Authority	\$223,474	0.0	\$0	\$223,474	\$0	\$0
FY10 Expenditures	\$173,250	0.0	\$0	\$173,250	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$50,224	0.0	\$0	\$50,224	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$169,053	0.0	\$0	\$169,053	\$0	\$0
FY11 Total Available Spending Authority	\$169,053	0.0	\$0	\$169,053	\$0	\$0
FY11 Expenditures	\$168,988	0.0	\$0	\$168,988	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$65	0.0	\$0	\$65	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$17,651,350	174.0	\$0	\$15,434,589	\$2,216,761	\$0
SB 09-26 FY10 (Athletic Trainers)	\$97,041	1.3	\$0	\$97,041	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$13,300	0.0	\$0	\$13,300	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$9,175	0.0	\$0	\$9,175	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$219,086	2.7	\$0	\$219,086	\$0	\$0
H.B. 09-1086 FY10 (Mental Health Competency)	\$104,123	1.0	\$0	\$104,123	\$0	\$0
H.B. 09-1136 FY10 (Electrical Work Competency)	\$59,629	1.0	\$0	\$59,629	\$0	\$0
H.B. 09-1202 FY10 (Dead Human Bodies)	\$121,911	1.4	\$0	\$121,911	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$145,075)	0.0	\$0	(\$144,917)	(\$158)	\$0
Final FY 2009-10 Appropriation	\$18,130,540	181.4	\$0	\$15,913,937	\$2,216,603	\$0
FY10 Allocated Pots	\$6,885,440	0.0	\$0	\$6,470,440	\$415,000	\$0
FY10 Total Available Spending Authority	\$25,015,980	181.4	\$0	\$22,384,377	\$2,631,603	\$0
FY10 Expenditures	\$23,469,552	172.5	\$0	\$21,441,884	\$2,027,668	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,546,428	8.9	\$0	\$942,493	\$603,935	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$17,174,633	181.8	\$0	\$15,035,279	\$2,139,354	\$0
SB 10-109 FY11 (Medical Marijuana)	\$80,749	1.2	\$0	\$0	\$80,749	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$64,304	1.0	\$0	\$64,304	\$0	\$0
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$23,475)	0.0	\$0	(\$23,475)	\$0	\$0
HB 10-1224 FY11 (Continuation of Podiatry)	\$888	0.0	\$0	\$888	\$0	\$0
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$13,102	0.0	\$0	\$13,102	\$0	\$0
HB 10-1415 FY11 (Surgical Technologists)	\$39,645	0.4	\$0	\$39,645	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$17,349,846	184.4	\$0	\$15,129,743	\$2,220,103	\$0
FY11 Allocated Pots	\$7,120,798	0.0	\$0	\$6,512,835	\$607,963	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$24,470,644	184.4	\$0	\$21,642,578	\$2,828,066	\$0
FY11 Expenditures	\$24,178,158	182.9	\$0	\$21,370,310	\$2,807,848	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$292,486	1.5	\$0	\$272,268	\$20,218	\$0
FY 2011-12 Appropriation						

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Registrations							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,280,579	192.1	\$0	\$14,661,165	\$619,414	\$0	
SB 11-76 PERA 2.5% Refinance FY 12	(\$221,025)	0.0	\$0	(\$221,025)	\$0	\$0	
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$1,750	0.0	\$0	\$1,750	\$0	\$0	
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$7,673	0.0	\$0	\$7,673	\$0	\$0	
SB 11-94 FY12 (Optometric Examiners Continuation)	\$1,050	0.0	\$0	\$1,050	\$0	\$0	
SB 11-169 FY12 (Physical Therapist Continuation)	\$101,814	1.4	\$0	\$101,814	\$0	\$0	
SB 11-187 FY12 (Mental Health Boards Continuation)	\$261,540	3.4	\$0	\$261,540	\$0	\$0	
SB 11-192 FY12 (PDMP Continuation)	\$50,326	1.0	\$0	\$50,326	\$0	\$0	
HB 11-1100 FY12 (Military Licensure Qualifications)	\$59,904	0.0	\$0	\$59,904	\$0	\$0	
HB 11-1195 FY12 (Private Investigators)	\$75,196	1.0	\$0	\$75,196	\$0	\$0	
FY 2011-12 Total Appropriation	\$15,618,807	198.9	\$0	\$14,999,393	\$619,414	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$15,618,807	198.9	\$0	\$14,999,393	\$619,414	\$0	
Restore PERA Adjustment S.B. 11-076	\$221,025	0.0	\$0	\$221,025	\$0	\$0	
SB 11-88 FY13 (Direct Entry Midwives Continuation)	(\$1,750)	0.0	\$0	(\$1,750)	\$0	\$0	
SB 11-91 FY13 (Veterinary Medicine Continuation)	(\$7,000)	0.0	\$0	(\$7,000)	\$0	\$0	
SB 11-94 FY13 (Optometric Examiners Continuation)	(\$1,050)	0.0	\$0	(\$1,050)	\$0	\$0	
SB 11-169 FY13 (Physical Therapist Continuation)	(\$22,213)	(1.3)	\$0	(\$22,213)	\$0	\$0	
SB 11-187 FY13 (Mental Health Boards Continuation)	\$3,218	0.0	\$0	\$3,218	\$0	\$0	
SB 11-192 FY13 (PDMP Continuation)	(\$8,504)	0.0	\$0	(\$8,504)	\$0	\$0	
HB 11-1100 FY13 (Military Licensure Qualifications)	(\$59,904)	0.0	\$0	(\$59,904)	\$0	\$0	
HB 11-1195 FY13 (Private Investigators)	(\$17,708)	0.0	\$0	(\$17,708)	\$0	\$0	
FY 2012-13 Base Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0	
FY 2012-13 Total Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0	

Division of Registrations						
FY 2011-12 Total Appropriation	\$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 Total Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0
Percentage Change FY 2011-12 to FY 2012-13	0.68%	-0.65%		0.71%	0.00%	

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13					
Division of Registrations				Position and Object Code Detail					
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	CRIMINAL INVESTIGATOR I	\$673,236	10.0	\$693,383	10.5	\$726,037	11.0	\$726,037	11.0
A2A3	CRIMINAL INVESTIGATOR II	\$88,080	1.0	\$88,080	1.0	\$88,080	1.0	\$88,080	1.0
C7C6	HEALTH PROFESSIONAL VI	\$90,912	1.0	\$90,912	1.0	\$90,912	1.0	\$90,912	1.0
C8E2	PHARMACY II	\$293,490	3.2	\$355,124	4.0	\$355,124	4.0	\$355,124	4.0
C8E3	PHARMACY III	\$99,900	1.0	\$104,898	1.0	\$104,898	1.0	\$104,898	1.0
D9C1	INSPECTOR I	\$96,996	2.0	\$97,613	2.0	\$145,496	3.0	\$145,496	3.0
D9C2	INSPECTOR II	\$12,752	0.2	\$82,036	1.8	\$91,424	2.0	\$91,424	2.0
D9C3	INSPECTOR III	\$2,208,864	36.5	\$2,038,537	35.0	\$2,039,586	35.0	\$2,039,586	35.0
G2C3	CUST SUPPORT COORD II	\$127,896	2.0	\$67,405	1.1	\$124,331	2.0	\$124,331	2.0
G3A3	ADMIN ASSISTANT II	\$250,173	7.8	\$243,858	8.2	\$268,198	9.0	\$268,198	9.0
G3A4	ADMIN ASSISTANT III	\$1,175,685	33.8	\$1,411,691	39.1	\$1,477,140	40.9	\$1,430,189	39.6
G3A5	OFFICE MANAGER I	\$230,450	5.9	\$203,836	4.6	\$220,752	5.0	\$220,752	5.0
G3A6	OFFICE MANAGER II	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0
H4M3	TECHNICIAN III	\$118,701	3.3	\$202,097	5.5	\$220,216	6.0	\$220,216	6.0
H4M4	TECHNICIAN IV	\$212,584	4.9	\$428,942	9.8	\$439,207	10.0	\$439,207	10.0
H4M5	TECHNICIAN V	\$34,352	0.6	\$109,766	1.9	\$114,596	2.0	\$114,596	2.0
H4R1	PROGRAM ASSISTANT I	\$314,306	7.4	\$254,842	5.8	\$263,442	6.0	\$263,442	6.0
H4R2	PROGRAM ASSISTANT II	\$262,797	5.4	\$177,537	3.8	\$189,324	4.0	\$189,324	4.0
H6G2	GENERAL PROFESSIONAL II	\$55,200	2.0	\$55,200	1.0	\$55,200	1.0	\$55,200	1.0
H6G3	GENERAL PROFESSIONAL III	\$292,214	5.8	\$359,799	6.4	\$390,700	7.0	\$390,700	7.0
H6G4	GENERAL PROFESSIONAL IV	\$553,920	7.9	\$516,285	8.0	\$577,467	9.0	\$577,467	9.0
H6G5	GENERAL PROFESSIONAL V	\$629,576	8.5	\$553,156	7.7	\$574,907	8.0	\$574,907	8.0
H6G6	GENERAL PROFESSIONAL VI	\$1,052,329	12.3	\$1,128,326	13.6	\$1,247,218	15.0	\$1,247,218	15.0
H6G7	GENERAL PROFESSIONAL VII	\$204,291	2.0	\$279,998	3.0	\$279,998	3.0	\$279,998	3.0
H6G8	MANAGEMENT	\$241,464	2.0	\$162,531	1.3	\$243,796	2.0	\$243,796	2.0
H6K2	COMPL INVESTIGATOR I	\$49,848	1.0	\$49,848	1.0	\$49,848	1.0	\$49,848	1.0
H8B2	ACCOUNTING TECHNICIAN II	\$75,108	2.0	\$59,872	1.8	\$67,942	2.0	\$67,942	2.0
H8B4	ACCOUNTING TECHNICIAN IV	\$44,652	1.0	\$44,652	1.0	\$44,652	1.0	\$44,652	1.0
I2C6	PROFESSIONAL ENGINEER III	\$112,896	1.0	\$112,896	1.0				
P1A1	TEMPORARY AIDE			\$30,404	0.7	\$42,635	1.0	\$42,635	1.0
Total Full and Part-time Employee Expenditures		\$9,666,620	172.5	\$10,067,471	183.6	\$10,597,075	193.9	\$10,550,124	192.6

DEPARTMENT OF REGULATORY AGENCIES						FY 2012-13			
Division of Registrations						Position and Object Code Detail			
Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$926,418	N/A	\$746,510	N/A	\$810,676	N/A	\$1,070,838	N/A
Medicare		\$122,560	N/A	\$132,354	N/A	\$153,658	N/A	\$152,977	N/A
Overtime Wages		\$0	N/A	\$11,851	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$13,918	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$47,489	N/A	\$98,810	N/A	\$0	N/A	\$0	N/A
Contract Services		\$538,890	N/A	\$649,313	N/A	\$682,997	N/A	\$610,523	N/A
Furlough Wages		(\$184,565)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$22,316	N/A	\$74,642	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,487,027	0.0	\$1,713,481	0.0	\$1,647,331	0.0	\$1,834,337	0.0
POTS Expenditures (excluding Salary Survey and		\$1,218,683	N/A	\$1,410,246	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$12,372,330	172.5	\$13,191,199	183.6	\$12,244,406	193.9	\$12,384,462	192.6
Total Spending Authority for Line Item		13,065,534	181.4	13,228,348	184.4	12,244,406	193.9	12,384,462	192.6
Amount Under/(Over) Expended		693,204	8.9	37,149	0.8	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Registrations		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1320	PER DIEM WAGES	\$25	\$0	\$0	\$0
1330	BOARD MEMBER'S COMPENSATION	\$0	\$0	\$0	\$0
1622	CN PERA	\$0	\$0	\$0	\$0
1910	PERSONAL SVCS-TEMPORARY SVCS	\$0	\$0	\$0	\$0
1920	PERSONAL SVCS-PROFESSIONAL	\$0	\$0	\$0	\$0
1960	PERSONAL SVCS- IT - HARDWARE	\$0	\$150	\$166	\$162
2150	OTHER CLEANING SVCS	\$0	\$485	\$538	\$522
2210	OTHER MAINTENANCE/REPAIR SVCS	\$65	\$780	\$865	\$840
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,881	\$385	\$426	\$414
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,107	\$1,834	\$2,033	\$1,975
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$0	\$264	\$293	\$284
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,697	\$54,841	\$60,800	\$59,073
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$2,954	\$3,275	\$3,182
2253	RENTAL OF EQUIPMENT	\$50	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$3,898	\$3,139	\$3,480	\$3,381
2255	RENTAL OF BUILDINGS	\$888	\$460	\$510	\$495
2258	PARKING FEES	\$1,140	\$1,920	\$2,129	\$2,068
2263	RENTAL OF IT EQUIP - OTHER	\$44,953	\$44,953	\$49,838	\$48,422
2510	IN-STATE TRAVEL	\$883	\$975	\$1,081	\$1,050
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$35,738	\$33,441	\$37,075	\$36,022
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,890	\$2,879	\$3,191	\$3,101
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$253,863	\$265,250	\$294,071	\$285,719
2520	IS/TRAVEL-NON-EMPL	\$15,983	\$16,308	\$18,080	\$17,567
2521	IS/NON-EMPL - COMMON CARRIER	\$17,637	\$13,240	\$14,679	\$14,262
2522	IS/NON-EMPL - PERS PER DIEM	\$22,729	\$15,807	\$17,525	\$17,027
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$56,559	\$47,708	\$52,892	\$51,390
2530	OUT-OF-STATE TRAVEL	\$422	\$265	\$294	\$286
2531	OS COMMON CARRIER FARES	\$3,163	\$9,847	\$10,916	\$10,606
2532	OS PERSONAL TRAVEL PER DIEM	\$8,149	\$24,666	\$27,346	\$26,570
2533	OS PERS VEHICLE REIMBURSEMENT	\$420	\$622	\$690	\$670
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$320	\$354	\$344

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Registrations		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$2,276	\$2,523	\$2,451
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$4,311	\$4,780	\$4,644
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$166	\$184	\$179
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$25,487	\$18,181	\$20,156	\$19,584
2631	COMM SVCS FROM OUTSIDE SOURCES	\$104,308	\$92,892	\$102,985	\$100,060
2641	OTHER ADP BILLINGS-PURCH SVCS	\$12,567	\$295	\$327	\$318
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$123,761	\$105,650	\$117,129	\$113,803
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$18	\$20	\$20
2810	FREIGHT	\$1,142	\$979	\$1,086	\$1,055
2820	OTHER PURCHASED SERVICES	\$25,565	\$24,737	\$27,425	\$26,646
2830	OFFICE MOVING-PUR SERV	\$1,866	\$100	\$111	\$108
2831	STORAGE-PUR SERV	\$1,738	\$3,474	\$3,852	\$3,742
3110	OTHER SUPPLIES AND MATERIALS	\$305	\$326	\$361	\$351
3112	AUTOMOTIVE SUPPLIES	\$418	\$57	\$63	\$61
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$24,042	\$28,049	\$31,097	\$30,213
3116	NON-CAP IT-PURCHASED PC SW	\$7,548	\$10,883	\$12,066	\$11,723
3117	EDUCATIONAL SUPPLIES	\$99	\$1,249	\$1,384	\$1,345
3118	FOOD AND FOOD SRVC SUPPLIES	\$131	\$74	\$82	\$80
3119	MEDICAL LABORATORY AND SUPPLIES	\$489	\$128	\$142	\$138
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,619	\$9,484	\$10,514	\$10,216
3121	OFFICE SUPPLIES	\$29,542	\$23,610	\$26,175	\$25,432
3122	PHOTOGRAPHIC SUPPLIES	\$114	\$0	\$0	\$0
3123	POSTAGE	\$227,022	\$184,041	\$204,038	\$198,243
3126	REPAIR AND MAINTENANCE SUPPLIES	\$424	\$39	\$44	\$42
3128	NONCAPITALIZED EQUIPMENT	\$59,704	\$35,004	\$38,808	\$37,706
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$3,071	\$820	\$909	\$883
3140	NONCAPITALIZED IT - PC'S	\$10,050	\$29,597	\$32,813	\$31,881
3141	NONCAPITALIZED IT - SERVERS	\$34	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Registrations		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3143	NONCAPITALIZED IT - OTHER	\$7,820	\$28,955	\$32,102	\$31,190
3216	X NON-CAP IT-LEASED SOFTWARE	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$50	\$0	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$20,814	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$59,287	\$57,914	\$64,207	\$62,383
4150	INTEREST EXPENSE	\$0	\$0	\$0	\$0
4151	INTEREST-LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$6	\$12	\$13	\$13
4180	OFFICIAL FUNCTIONS	\$35,186	\$42,308	\$46,905	\$45,573
4220	REGISTRATION FEES	\$35,126	\$31,688	\$35,131	\$34,133
Total Expenditures Denoted in Object Codes		\$1,311,475	\$1,280,811	\$1,419,979	\$1,379,648
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,311,475	\$1,280,811	\$1,419,979	\$1,379,648
Total Spending Authority for Line Item		\$1,435,262	\$1,347,872	\$1,419,979	\$1,379,648
Amount Under/(Over) Expended		\$123,787	\$67,061	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,903,823	22.0	\$0	\$1,903,823	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$22,064)	0.0	\$0	(\$22,064)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,881,759	22.0	\$0	\$1,881,759	\$0	\$0
FY10 Allocated Pots	\$156,625	0.0	\$0	\$156,625	\$0	\$0
FY10 Total Available Spending Authority	\$2,038,384	22.0	\$0	\$2,038,384	\$0	\$0
FY10 Expenditures	\$1,856,638	21.0	\$0	\$1,856,638	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$181,746	1.0	\$0	\$181,746	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,956,533	23.0	\$0	\$1,956,533	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,956,533	23.0	\$0	\$1,956,533	\$0	\$0
FY11 Allocated Pots	\$181,053	0.0	\$0	\$181,053	\$0	\$0
FY11 Total Available Spending Authority	\$2,137,586	23.0	\$0	\$2,137,586	\$0	\$0
FY11 Expenditures	\$1,985,468	21.3	\$0	\$1,985,468	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$152,118	1.7	\$0	\$152,118	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$41,337)	0.0	\$0	(\$41,337)	\$0	\$0
FY 2011-12 Total Appropriation	\$2,116,333	26.0	\$0	\$2,116,333	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,116,333	26.0	\$0	\$2,116,333	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$41,337	0.0	\$0	\$41,337	\$0	\$0
FY 2012-13 Base Request	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
FY 2012-13 Total Request	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$61,063	0.0	\$0	\$61,063	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$679)	0.0	\$0	(\$679)	\$0	\$0
Final FY 2009-10 Appropriation	\$60,384	0.0	\$0	\$60,384	\$0	\$0
FY10 Allocated Pots	\$12,725	0.0	\$0	\$12,725	\$0	\$0
FY10 Total Available Spending Authority	\$73,109	0.0	\$0	\$73,109	\$0	\$0
FY10 Expenditures	\$70,421	0.0	\$0	\$70,421	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,688	0.0	\$0	\$2,688	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$56,149	0.0	\$0	\$56,149	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$56,149	0.0	\$0	\$56,149	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$56,149	0.0	\$0	\$56,149	\$0	\$0
FY11 Expenditures	\$52,921	0.0	\$0	\$52,921	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,228	0.0	\$0	\$3,228	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$73,009	0.0	\$0	\$73,009	\$0	\$0
FY 2011-12 Total Appropriation	\$73,009	0.0	\$0	\$73,009	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$73,009	0.0	\$0	\$73,009	\$0	\$0
FY 2011-12 DI#2: Securities Investigators	(\$14,010)	0.0	\$0	(\$14,010)	\$0	\$0
FY 2012-13 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2012-13 Total Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant to Complaint						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY10 Expenditures	\$12,271	0.0	\$0	\$12,271	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,323	0.0	\$0	\$7,323	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY11 Expenditures	\$19,371	0.0	\$0	\$19,371	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$223	0.0	\$0	\$223	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2011-12 Total Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2012-13 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2012-13 Total Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Board Meeting Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY10 Expenditures	\$2,505	0.0	\$0	\$2,505	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,995	0.0	\$0	\$1,995	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY11 Expenditures	\$4,182	0.0	\$0	\$4,182	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$318	0.0	\$0	\$318	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2011-12 Total Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2012-13 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2012-13 Total Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Securities Fraud Prosecution						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$501,028	0.0	\$0	\$501,028	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$501,028	0.0	\$0	\$501,028	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$501,028	0.0	\$0	\$501,028	\$0	\$0
FY10 Expenditures	\$473,028	0.0	\$0	\$473,028	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$28,000	0.0	\$0	\$28,000	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$493,081	0.0	\$0	\$493,081	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$493,081	0.0	\$0	\$493,081	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$493,081	0.0	\$0	\$493,081	\$0	\$0
FY11 Expenditures	\$493,081	0.0	\$0	\$493,081	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$727,381	0.0	\$0	\$727,381	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$6,743)	0.0	\$0	(\$6,743)	\$0	\$0
FY 2011-12 Total Appropriation	\$720,638	0.0	\$0	\$720,638	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$720,638	0.0	\$0	\$720,638	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$6,743	0.0	\$0	\$6,743	\$0	\$0
FY 2012-13 Base Request	\$727,381	0.0	\$0	\$727,381	\$0	\$0
FY 2012-13 Total Request	\$727,381	0.0	\$0	\$727,381	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$253,953	0.0	\$0	\$253,953	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$253,953	0.0	\$0	\$253,953	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$253,953	0.0	\$0	\$253,953	\$0	\$0
FY10 Expenditures	\$238,960	0.0	\$0	\$238,960	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$14,993	0.0	\$0	\$14,993	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$167,840	0.0	\$0	\$167,840	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$167,840	0.0	\$0	\$167,840	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$167,840	0.0	\$0	\$167,840	\$0	\$0
FY11 Expenditures	\$160,809	0.0	\$0	\$160,809	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,031	0.0	\$0	\$7,031	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 2011-12 Total Appropriation	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 2012-13 Base Request	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 2012-13 Total Request	\$172,930	0.0	\$0	\$172,930	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,684	0.0	\$0	\$2,684	\$0	\$0
FY10 Total Available Spending Authority	\$2,684	0.0	\$0	\$2,684	\$0	\$0
FY10 Expenditures	\$2,684	0.0	\$0	\$2,684	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,913	0.0	\$0	\$2,913	\$0	\$0
FY11 Total Available Spending Authority	\$2,913	0.0	\$0	\$2,913	\$0	\$0
FY11 Expenditures	\$2,913	0.0	\$0	\$2,913	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Securities							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Legal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY10 Allocated Pots	\$478,215	0.0	\$0	\$478,215	\$0	\$0	
FY10 Total Available Spending Authority	\$478,215	0.0	\$0	\$478,215	\$0	\$0	
FY10 Expenditures	\$465,174	0.0	\$0	\$465,174	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$13,041	0.0	\$0	\$13,041	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Allocated Pots	\$487,939	0.0	\$0	\$487,939	\$0	\$0	
FY11 Total Available Spending Authority	\$487,939	0.0	\$0	\$487,939	\$0	\$0	
FY11 Expenditures	\$487,937	0.0	\$0	\$487,937	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$658	0.0	\$0	\$658	\$0	\$0
FY10 Total Available Spending Authority	\$658	0.0	\$0	\$658	\$0	\$0
FY10 Expenditures	\$658	0.0	\$0	\$658	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$34,924	0.0	\$0	\$34,924	\$0	\$0
FY11 Total Available Spending Authority	\$34,924	0.0	\$0	\$34,924	\$0	\$0
FY11 Expenditures	\$34,924	0.0	\$0	\$34,924	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$44,583	0.0	\$0	\$44,583	\$0	\$0
FY11 Total Available Spending Authority	\$44,583	0.0	\$0	\$44,583	\$0	\$0
FY11 Expenditures	\$44,578	0.0	\$0	\$44,578	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$5,999	0.0	\$0	\$5,999	\$0	\$0
FY11 Total Available Spending Authority	\$5,999	0.0	\$0	\$5,999	\$0	\$0
FY11 Expenditures	\$5,998	0.0	\$0	\$5,998	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,533	0.0	\$0	\$2,533	\$0	\$0
FY10 Total Available Spending Authority	\$2,533	0.0	\$0	\$2,533	\$0	\$0
FY10 Expenditures	\$2,533	0.0	\$0	\$2,533	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$6,331	0.0	\$0	\$6,331	\$0	\$0
FY11 Total Available Spending Authority	\$6,331	0.0	\$0	\$6,331	\$0	\$0
FY11 Expenditures	\$6,331	0.0	\$0	\$6,331	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,379	0.0	\$0	\$3,379	\$0	\$0
FY10 Total Available Spending Authority	\$3,379	0.0	\$0	\$3,379	\$0	\$0
FY10 Expenditures	\$3,379	0.0	\$0	\$3,379	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,008	0.0	\$0	\$1,008	\$0	\$0
FY11 Total Available Spending Authority	\$1,008	0.0	\$0	\$1,008	\$0	\$0
FY11 Expenditures	\$1,008	0.0	\$0	\$1,008	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,537	0.0	\$0	\$2,537	\$0	\$0
FY10 Total Available Spending Authority	\$2,537	0.0	\$0	\$2,537	\$0	\$0
FY10 Expenditures	\$2,529	0.0	\$0	\$2,529	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8	0.0	\$0	\$8	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,180	0.0	\$0	\$3,180	\$0	\$0
FY11 Total Available Spending Authority	\$3,180	0.0	\$0	\$3,180	\$0	\$0
FY11 Expenditures	\$2,637	0.0	\$0	\$2,637	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$543	0.0	\$0	\$543	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$5,219	0.0	\$0	\$5,219	\$0	\$0
FY10 Total Available Spending Authority	\$5,219	0.0	\$0	\$5,219	\$0	\$0
FY10 Expenditures	\$5,172	0.0	\$0	\$5,172	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$47	0.0	\$0	\$47	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$8,273	0.0	\$0	\$8,273	\$0	\$0
FY11 Total Available Spending Authority	\$8,273	0.0	\$0	\$8,273	\$0	\$0
FY11 Expenditures	\$8,272	0.0	\$0	\$8,272	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$85,642	0.0	\$0	\$85,642	\$0	\$0
FY10 Total Available Spending Authority	\$85,642	0.0	\$0	\$85,642	\$0	\$0
FY10 Expenditures	\$80,870	0.0	\$0	\$80,870	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,772	0.0	\$0	\$4,772	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$86,712	0.0	\$0	\$86,712	\$0	\$0
FY11 Total Available Spending Authority	\$86,712	0.0	\$0	\$86,712	\$0	\$0
FY11 Expenditures	\$81,234	0.0	\$0	\$81,234	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,478	0.0	\$0	\$5,478	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$12,189	0.0	\$0	\$12,189	\$0	\$0
FY10 Total Available Spending Authority	\$12,189	0.0	\$0	\$12,189	\$0	\$0
FY10 Expenditures	\$12,185	0.0	\$0	\$12,185	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$9,216	0.0	\$0	\$9,216	\$0	\$0
FY11 Total Available Spending Authority	\$9,216	0.0	\$0	\$9,216	\$0	\$0
FY11 Expenditures	\$9,215	0.0	\$0	\$9,215	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,743,961	22.0	\$0	\$2,743,961	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$22,743)	0.0	\$0	(\$22,743)	\$0	\$0
Final FY 2009-10 Appropriation	\$2,721,218	22.0	\$0	\$2,721,218	\$0	\$0
FY10 Allocated Pots	\$762,406	0.0	\$0	\$762,406	\$0	\$0
FY10 Total Available Spending Authority	\$3,483,624	22.0	\$0	\$3,483,624	\$0	\$0
FY10 Expenditures	\$3,229,007	21.0	\$0	\$3,229,007	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$254,617	1.0	\$0	\$254,617	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,697,697	23.0	\$0	\$2,697,697	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,697,697	23.0	\$0	\$2,697,697	\$0	\$0
FY11 Allocated Pots	\$872,131	0.0	\$0	\$872,131	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,569,828	23.0	\$0	\$3,569,828	\$0	\$0
FY11 Expenditures	\$3,400,879	21.3	\$0	\$3,400,879	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$168,949	1.7	\$0	\$168,949	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,155,084	26.0	\$0	\$3,155,084	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$48,080)	0.0	\$0	(\$48,080)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,107,004	26.0	\$0	\$3,107,004	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,107,004	26.0	\$0	\$3,107,004	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$48,080	0.0	\$0	\$48,080	\$0	\$0
FY 2011-12 DI#2: Securities Investigators	(\$14,010)	0.0	\$0	(\$14,010)	\$0	\$0
FY 2012-13 Base Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
FY 2012-13 Total Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Securities						
FY 2011-12 Total Appropriation	\$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 Total Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.10%	0.00%		1.10%		

DEPARTMENT OF REGULATORY AGENCIES									
Division of Securities									
Position and Object Code Detail									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$36,000	1.0	\$36,000	1.0	\$36,000	1.0	\$36,000	1.0
H8D4	AUDITOR III	\$139,716	2.0	\$111,665	1.7	\$139,716	2.0	\$139,716	2.0
A2A2	CRIMINAL INVESTIGATOR I	\$124,487	2.7	\$209,866	3.5	\$236,865	4.0	\$236,865	4.0
A2A3	CRIMINAL INVESTIGATOR II	\$320,676	4.0	\$320,676	4.0	\$320,676	4.0	\$320,676	4.0
A2A4	CRIMINAL INVESTIGATOR III	\$101,028	1.0	\$101,028	1.0	\$101,028	1.0	\$101,028	1.0
H8F3	FIN/CREDIT EXAMINER II	\$296,716	4.3	\$284,581	4.3	\$530,541	8.0	\$464,223	7.0
H8F4	FIN/CREDIT EXAMINER III	\$164,100	2.0	\$164,100	2.0	\$164,100	2.0	\$164,100	3.0
H8F5	FIN/CREDIT EXAMINER IV	\$103,632	1.0	\$103,632	1.0	\$103,632	1.0	\$103,632	1.0
H6G7	GENERAL PROFESSIONAL VII	\$108,096	1.0	\$108,096	1.0	\$108,096	1.0	\$108,096	1.0
H6G8	MANAGEMENT	\$116,320	1.0	\$93,330	0.8	\$119,064	1.0	\$119,064	1.0
H4R1	PROGRAM ASSISTANT I	\$48,102	1.0	\$47,770	1.0	\$48,120	1.0	\$48,120	1.0
Total Full and Part-time Employee Expenditures		\$1,558,873	21.0	\$1,580,745	21.3	\$1,907,838	26.0	\$1,841,521	26.0
PERA Contributions		\$148,725	N/A	\$118,515	N/A	\$145,950	N/A	\$186,914	N/A
Medicare		\$18,730	N/A	\$19,642	N/A	\$27,664	N/A	\$26,702	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,666	N/A	\$22,238	N/A	\$0	N/A	\$0	N/A
Contract Services		\$6,307	N/A	\$8,104	N/A	\$34,882	N/A	\$102,833	N/A
Furlough Wages		(\$48,826)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$50,629	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$126,602	0.0	\$219,129	0.0	\$208,495	0.0	\$316,449	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$171,162	N/A	\$185,594	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,856,637	21.0	\$1,985,468	21.3	\$2,116,333	26.0	\$2,157,970	26.0
Total Spending Authority for Line Item		2,038,384	22.0	2,137,586	23.0	2,116,333	26.0	2,157,970	26.0
Amount Under/(Over) Expended		181,747	1.0	152,118	1.7	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Securities		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SVCS	\$175	\$195	\$269	\$217
2210	OTHER MAINTENANCE/REPAIR SVCS	\$150	\$219	\$302	\$244
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$410	\$390	\$539	\$435
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$0	\$216	\$298	\$240
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$246	\$600	\$828	\$669
2250	MISCELLANEOUS RENTALS	\$0	\$120	\$166	\$134
2258	PARKING FEES	\$1,320	\$1,320	\$1,821	\$1,472
2263	RENTAL OF IT EQUIP - OTHER	\$5,695	\$5,695	\$7,857	\$6,349
2510	IN-STATE TRAVEL	\$22	\$20	\$27	\$22
2511	IN-STATE COMMON CARRIER FARES	\$0	\$155	\$213	\$172
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$164	\$226	\$183
2513	IN-STATE PERS VEHICLE REIMBSMT	\$115	\$1,465	\$2,021	\$1,633
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$1,767	\$1,670	\$2,304	\$1,862
2530	OUT-OF-STATE TRAVEL	\$24	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$505	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$546	\$0	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$56	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$3,481	\$1,852	\$2,555	\$2,065
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,854	\$5,199	\$7,173	\$5,797
2641	OTHER ADP BILLINGS-PURCH SVCS	\$1,800	\$342	\$472	\$382
2680	PRINTING/REPRODUCTION SERVICES	\$921	\$1,300	\$1,793	\$1,449
2681	PHOTOCOPY REIMBURSEMENT	\$10	\$11	\$15	\$12
2810	FREIGHT	\$51	\$54	\$74	\$60
2820	OTHER PURCHASED SERVICES	\$0	\$275	\$379	\$307
2830	OFFICE MOVING-PUR SERV	\$159	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$4,593	\$4,504	\$6,214	\$5,022
3115	DATA PROCESSING SUPPLIES	\$1,896	\$2,981	\$4,113	\$3,324
3116	NON-CAP IT-PURCHASED PC SW	\$845	\$0	\$0	\$0
3119	MEDICAL LABORATORY AND SUPPLIES	\$1,381	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,565	\$5,553	\$7,660	\$6,190

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Securities		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3121	OFFICE SUPPLIES	\$4,921	\$5,728	\$7,902	\$6,386
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$3,760	\$3,675	\$5,070	\$4,097
3126	REPAIR AND MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$7,535	\$3,580	\$4,940	\$3,992
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$565	\$0	\$0	\$0
3139	NONCAPITALIZED FIXED ASSET OTHER	\$8,773	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,914	\$935	\$1,290	\$1,042
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$2,059	\$503	\$694	\$561
4140	DUES AND MEMBERSHIPS	\$1,800	\$2,320	\$3,201	\$2,586
4180	OFFICIAL FUNCTIONS	\$50	\$213	\$294	\$237
4220	REGISTRATION FEES	\$1,455	\$1,668	\$2,300	\$1,859
Total Expenditures Denoted in Object Codes		\$70,419	\$52,921	\$73,009	\$58,999
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$70,419	\$52,921	\$73,009	\$58,999
Total Spending Authority for Line Item		\$73,109	\$56,149	\$73,009	\$58,999
Amount Under/(Over) Expended		\$2,690	\$3,228	\$0	\$0