

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(1) Executive Director's Office</b>						
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,233,220	29.5	\$3,380	\$44,020	\$2,185,820	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$2,233,220</b>	<b>29.5</b>	<b>\$3,380</b>	<b>\$44,020</b>	<b>\$2,185,820</b>	<b>\$0</b>
Sunset Adjustment	\$0	0.0	(\$380)	\$26,640	(\$26,260)	\$0
Annualization of Salary Survey	\$43,678	0.0	\$0	\$0	\$43,678	\$0
Annualization of Merit Pay	\$35,392	0.0	\$0	\$0	\$35,392	\$0
<b>FY 14-15 Base Request</b>	<b>\$2,312,290</b>	<b>29.5</b>	<b>\$3,000</b>	<b>\$70,660</b>	<b>\$2,238,630</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$2,312,290</b>	<b>29.5</b>	<b>\$3,000</b>	<b>\$70,660</b>	<b>\$2,238,630</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,716,294	0.0	\$133,384	\$3,360,040	\$178,707	\$44,163
<b>FY 13-14 Total Appropriation</b>	<b>\$3,716,294</b>	<b>0.0</b>	<b>\$133,384</b>	<b>\$3,360,040</b>	<b>\$178,707</b>	<b>\$44,163</b>
Common Policy Requested Adjustment	\$155,434	0.0	(\$33,552)	\$161,878	\$42,367	(\$15,259)
<b>FY 14-15 Base Request</b>	<b>\$3,871,728</b>	<b>0.0</b>	<b>\$99,832</b>	<b>\$3,521,918</b>	<b>\$221,074</b>	<b>\$28,904</b>
<b>FY 14-15 November 1 Request</b>	<b>\$3,871,728</b>	<b>0.0</b>	<b>\$99,832</b>	<b>\$3,521,918</b>	<b>\$221,074</b>	<b>\$28,904</b>
<b>Salary Survey</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,109,859	0.0	\$35,734	\$1,012,207	\$45,397	\$16,521
<b>FY 13-14 Total Appropriation</b>	<b>\$1,109,859</b>	<b>0.0</b>	<b>\$35,734</b>	<b>\$1,012,207</b>	<b>\$45,397</b>	<b>\$16,521</b>
Common Policy Requested Adjustment	(\$1,109,859)	0.0	(\$35,734)	(\$1,012,207)	(\$45,397)	(\$16,521)
Common Policy Requested Adjustment	\$565,282	0.0	\$17,333	\$506,446	\$36,943	\$4,560
<b>FY 14-15 Base Request</b>	<b>\$565,282</b>	<b>0.0</b>	<b>\$17,333</b>	<b>\$506,446</b>	<b>\$36,943</b>	<b>\$4,560</b>
<b>FY 14-15 November 1 Request</b>	<b>\$565,282</b>	<b>0.0</b>	<b>\$17,333</b>	<b>\$506,446</b>	<b>\$36,943</b>	<b>\$4,560</b>
<b>Merit Pay</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$515,057	0.0	\$18,413	\$455,781	\$35,392	\$5,471
<b>FY 13-14 Total Appropriation</b>	<b>\$515,057</b>	<b>0.0</b>	<b>\$18,413</b>	<b>\$455,781</b>	<b>\$35,392</b>	<b>\$5,471</b>
Common Policy Requested Adjustment	(\$515,057)	0.0	(\$18,413)	(\$455,781)	(\$35,392)	(\$5,471)
Common Policy Requested Adjustment	\$493,706	0.0	\$15,562	\$439,027	\$34,729	\$4,388
<b>FY 14-15 Base Request</b>	<b>\$493,706</b>	<b>0.0</b>	<b>\$15,562</b>	<b>\$439,027</b>	<b>\$34,729</b>	<b>\$4,388</b>
<b>FY 14-15 November 1 Request</b>	<b>\$493,706</b>	<b>0.0</b>	<b>\$15,562</b>	<b>\$439,027</b>	<b>\$34,729</b>	<b>\$4,388</b>
<b>Short-term Disability</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$67,739	0.0	\$2,267	\$61,078	\$3,796	\$598
<b>FY 13-14 Total Appropriation</b>	<b>\$67,739</b>	<b>0.0</b>	<b>\$2,267</b>	<b>\$61,078</b>	<b>\$3,796</b>	<b>\$598</b>
Common Policy Requested Adjustment	\$11,149	0.0	\$173	\$9,873	\$1,097	\$6
<b>FY 14-15 Base Request</b>	<b>\$78,888</b>	<b>0.0</b>	<b>\$2,440</b>	<b>\$70,951</b>	<b>\$4,893</b>	<b>\$604</b>
<b>FY 14-15 November 1 Request</b>	<b>\$78,888</b>	<b>0.0</b>	<b>\$2,440</b>	<b>\$70,951</b>	<b>\$4,893</b>	<b>\$604</b>

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<b>S.B. 04-257 Amortization Equalization Disbursement</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,292,331	0.0	\$42,994	\$1,165,567	\$72,112	\$11,658
<b>FY 13-14 Total Appropriation</b>	<b>\$1,292,331</b>	<b>0.0</b>	<b>\$42,994</b>	<b>\$1,165,567</b>	<b>\$72,112</b>	<b>\$11,658</b>
Common Policy Requested Adjustment	\$170,932	0.0	\$2,271	\$150,236	\$18,866	(\$441)
<b>FY 14-15 Base Request</b>	<b>\$1,463,263</b>	<b>0.0</b>	<b>\$45,265</b>	<b>\$1,315,803</b>	<b>\$90,978</b>	<b>\$11,217</b>
<b>FY 14-15 November 1 Request</b>	<b>\$1,463,263</b>	<b>0.0</b>	<b>\$45,265</b>	<b>\$1,315,803</b>	<b>\$90,978</b>	<b>\$11,217</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,166,550	0.0	\$38,677	\$1,052,248	\$65,101	\$10,524
<b>FY 13-14 Total Appropriation</b>	<b>\$1,166,550</b>	<b>0.0</b>	<b>\$38,677</b>	<b>\$1,052,248</b>	<b>\$65,101</b>	<b>\$10,524</b>
Common Policy Requested Adjustment	\$205,259	0.0	\$3,759	\$181,317	\$20,191	(\$8)
<b>FY 14-15 Base Request</b>	<b>\$1,371,809</b>	<b>0.0</b>	<b>\$42,436</b>	<b>\$1,233,565</b>	<b>\$85,292</b>	<b>\$10,516</b>
<b>FY 14-15 November 1 Request</b>	<b>\$1,371,809</b>	<b>0.0</b>	<b>\$42,436</b>	<b>\$1,233,565</b>	<b>\$85,292</b>	<b>\$10,516</b>
<b>Workers' Compensation</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$60,949	0.0	\$1,941	\$55,784	\$2,090	\$1,134
<b>FY 13-14 Total Appropriation</b>	<b>\$60,949</b>	<b>0.0</b>	<b>\$1,941</b>	<b>\$55,784</b>	<b>\$2,090</b>	<b>\$1,134</b>
Common Policy Requested Adjustment	\$17,930	0.0	\$726	\$16,529	\$623	\$52
<b>FY 14-15 Base Request</b>	<b>\$78,879</b>	<b>0.0</b>	<b>\$2,667</b>	<b>\$72,313</b>	<b>\$2,713</b>	<b>\$1,186</b>
<b>FY 14-15 November 1 Request</b>	<b>\$78,879</b>	<b>0.0</b>	<b>\$2,667</b>	<b>\$72,313</b>	<b>\$2,713</b>	<b>\$1,186</b>
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$210,344</b>	<b>0.0</b>	<b>\$3,689</b>	<b>\$95,427</b>	<b>\$111,228</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$210,344</b>	<b>0.0</b>	<b>\$3,689</b>	<b>\$95,427</b>	<b>\$111,228</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$210,344</b>	<b>0.0</b>	<b>\$3,689</b>	<b>\$95,427</b>	<b>\$111,228</b>	<b>\$0</b>
<b>Legal Services for 186,557 hours</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,603,020	0.0	\$186,557	\$9,137,364	\$106,439	\$172,660
<i>SB 13-014 Special Bill FY 13-14 Appropriation (Use of Opiate Agonists)</i>	\$2,318	0.0	\$0	\$2,318	\$0	\$0
<i>SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)</i>	\$7,725	0.0	\$0	\$7,725	\$0	\$0
<i>SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)</i>	\$11,294	0.0	\$0	\$11,294	\$0	\$0
<i>SB 13-151 Special Bill FY 13-14 Appropriation (Massage Therapists Cont.)</i>	\$21,244	0.0	\$0	\$21,244	\$0	\$0
<i>SB 13-162 Special Bill FY 13-14 Appropriation (Continuation of Plumbing)</i>	\$5,794	0.0	\$0	\$5,794	\$0	\$0
<i>SB 13-172 Special Bill FY 13-14 Appropriation (Continuation of Accupunturists)</i>	\$5,021	0.0	\$0	\$5,021	\$0	\$0
<i>SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)</i>	\$12,746	0.0	\$0	\$12,746	\$0	\$0
<i>SB 13-207 Special Bill FY 13-14 Appropriation (Acudetox)</i>	\$6,180	0.0	\$0	\$6,180	\$0	\$0
<i>SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Review)</i>	\$69,525	0.0	\$0	\$69,525	\$0	\$0
<i>SB 13-238 Special Bill FY 13-14 Appropriation (Hearing Aid Providers)</i>	\$5,794	0.0	\$0	\$5,794	\$0	\$0
<i>HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)</i>	\$16,995	0.0	\$0	\$16,995	\$0	\$0

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<i>HB 13-1136 Special Bill FY 13-14 Appropriation (Employment Discrimination)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$9,767,656</b>	<b>0.0</b>	<b>\$186,557</b>	<b>\$9,302,000</b>	<b>\$106,439</b>	<b>\$172,660</b>
<i>SB 13-014 Annualization (Use of Opiate Agonists)</i>	(\$2,318)	0.0	\$0	(\$2,318)	\$0	\$0
<i>SB 13-026 Annualization (Medical Transparency Act)</i>	(\$3,862)	0.0	\$0	(\$3,862)	\$0	\$0
<i>SB 13-039 Annualization (Audiologists Continuation)</i>	(\$3,091)	0.0	\$0	(\$3,091)	\$0	\$0
<i>SB 13-151 Annualization (Massage Therapists Continuation)</i>	(\$9,656)	0.0	\$0	(\$9,656)	\$0	\$0
<i>SB 13-162 Annualization (Continuation of Plumbing)</i>	(\$5,794)	0.0	\$0	(\$5,794)	\$0	\$0
<i>SB 13-172 Annualization (Continuation of Accupuncturists)</i>	(\$5,021)	0.0	\$0	(\$5,021)	\$0	\$0
<i>SB 13-180 Annualization (Occupational Therapists Continuation)</i>	(\$5,793)	0.0	\$0	(\$5,793)	\$0	\$0
<i>SB 13-207 Annualization (Acudetox)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-221 Annualization (Conservation Easement Review)</i>	\$69,525	0.0	\$0	\$69,525	\$0	\$0
<i>SB 13-238 Annualization (Hearing Aid Providers)</i>	(\$5,794)	0.0	\$0	(\$5,794)	\$0	\$0
<i>HB 13-1111 Annualization (Naturopathic Doctors)</i>	(\$4,403)	0.0	\$0	(\$4,403)	\$0	\$0
<i>HB 13-1136 Annualization (Employment Discrimination)</i>	\$3,090	0.0	\$3,090	\$0	\$0	\$0
<i>HB 13-1277 Annualization (HOA Managers)</i>	\$34,763	0.0	\$0	\$34,763	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$9,829,302</b>	<b>0.0</b>	<b>\$189,647</b>	<b>\$9,360,556</b>	<b>\$106,439</b>	<b>\$172,660</b>
<b>FY 14-15 November 1 Request</b>	<b>\$9,829,302</b>	<b>0.0</b>	<b>\$189,647</b>	<b>\$9,360,556</b>	<b>\$106,439</b>	<b>\$172,660</b>
<b>Administrative Law Judge Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$243,353	0.0	\$11,005	\$232,348	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$243,353</b>	<b>0.0</b>	<b>\$11,005</b>	<b>\$232,348</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustment	\$18,958	0.0	\$858	\$18,100	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$262,311</b>	<b>0.0</b>	<b>\$11,863</b>	<b>\$250,448</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$262,311</b>	<b>0.0</b>	<b>\$11,863</b>	<b>\$250,448</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Consolidation of OIT Common Policy Lines	\$2,747,119	0.0	\$115,469	\$2,631,649	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$2,747,119</b>	<b>0.0</b>	<b>\$115,469</b>	<b>\$2,631,649</b>	<b>\$0</b>	<b>\$0</b>
NP-2 Secure Colorado Phase II	\$78,628	0.0	\$3,305	\$75,323	\$0	\$0
NP-3 Eliminate Redundant Application	\$58,147	0.0	\$2,444	\$55,703	\$0	\$0
NP-4 Capitol Complex Network Resiliency	\$12,658	0.0	\$532	\$12,126	\$0	\$0
NP-5 IT Service Management Ecosystem	\$67,871	0.0	\$2,853	\$65,018	\$0	\$0
NP-6 IT Technical Development	\$8,653	0.0	\$364	\$8,289	\$0	\$0
<b>FY 14-15 November 1 Request</b>	<b>\$2,973,076</b>	<b>0.0</b>	<b>\$124,967</b>	<b>\$2,848,108</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services from Computer Center</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,624,276	0.0	\$63,346	\$1,560,930	\$0	\$0

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<i>SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)</i>	\$10,993	0.0	\$0	\$10,993	\$0	\$0
<i>SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)</i>	\$7,104	0.0	\$0	\$7,104	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$1,642,373</b>	<b>0.0</b>	<b>\$63,346</b>	<b>\$1,579,027</b>	<b>\$0</b>	<b>\$0</b>
<i>SB 13-039 Annualization (Audiologists Continuation)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-180 Annualization (Occupational Therapists Continuation)</i>	(\$7,104)	0.0	\$0	(\$7,104)	\$0	\$0
Common Policy Requested Adjustment	\$632,541	0.0	\$31,977	\$600,564	\$0	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$2,267,810)	0.0	(\$95,323)	(\$2,172,487)	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado State Network</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$203,964	0.0	\$7,954	\$196,010	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$203,964</b>	<b>0.0</b>	<b>\$7,954</b>	<b>\$196,010</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustment	\$261,942	0.0	\$11,629	\$250,313	\$0	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$465,906)	0.0	(\$19,583)	(\$446,323)	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Management and Administration of OIT</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$144,258	0.0	\$5,626	\$138,632	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$144,258</b>	<b>0.0</b>	<b>\$5,626</b>	<b>\$138,632</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustment	(\$151,484)	0.0	(\$5,930)	(\$145,554)	\$0	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	\$7,226	0.0	\$304	\$6,922	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COFRS Modernization</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$142,463	0.0	\$3,016	\$131,452	\$7,995	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$142,463</b>	<b>0.0</b>	<b>\$3,016</b>	<b>\$131,452</b>	<b>\$7,995</b>	<b>\$0</b>
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$142,463</b>	<b>0.0</b>	<b>\$3,016</b>	<b>\$131,452</b>	<b>\$7,995</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$142,463</b>	<b>0.0</b>	<b>\$3,016</b>	<b>\$131,452</b>	<b>\$7,995</b>	<b>\$0</b>

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<b>Payment to Risk Management and Property Funds</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$199,878	0.0	\$6,366	\$182,942	\$6,854	\$3,716
<b>FY 13-14 Total Appropriation</b>	<b>\$199,878</b>	<b>0.0</b>	<b>\$6,366</b>	<b>\$182,942</b>	<b>\$6,854</b>	<b>\$3,716</b>
Common Policy Requested Adjustment	\$54,699	0.0	\$2,241	\$50,445	\$1,901	\$112
<b>FY 14-15 Base Request</b>	<b>\$254,577</b>	<b>0.0</b>	<b>\$8,607</b>	<b>\$233,387</b>	<b>\$8,755</b>	<b>\$3,828</b>
<b>FY 14-15 November 1 Request</b>	<b>\$254,577</b>	<b>0.0</b>	<b>\$8,607</b>	<b>\$233,387</b>	<b>\$8,755</b>	<b>\$3,828</b>
<b>Vehicle Lease Payments</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$203,988	0.0	\$0	\$203,988	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$203,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,988</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$203,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,988</b>	<b>\$0</b>	<b>\$0</b>
R-1 New Vehicles	\$7,017	0.0	\$0	\$7,017	\$0	\$0
NP-1: Annual Fleet Vehicle Request	\$13,819	0.0	\$0	\$13,819	\$0	\$0
<b>FY 14-15 November 1 Request</b>	<b>\$224,824</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,824</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology Asset Maintenance</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$671,403</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$671,403</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$671,403</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>
<b>Leased Space</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,067,398	0.0	\$93,609	\$2,548,585	\$357,135	\$68,069
<b>FY 13-14 Total Appropriation</b>	<b>\$3,067,398</b>	<b>0.0</b>	<b>\$93,609</b>	<b>\$2,548,585</b>	<b>\$357,135</b>	<b>\$68,069</b>
Leased Space Rate Escalation	\$83,493	0.0	\$2,635	\$69,242	\$9,956	\$1,660
<b>FY 14-15 Base Request</b>	<b>\$3,150,891</b>	<b>0.0</b>	<b>\$96,244</b>	<b>\$2,617,827</b>	<b>\$367,091</b>	<b>\$69,729</b>
<b>FY 14-15 November 1 Request</b>	<b>\$3,150,891</b>	<b>0.0</b>	<b>\$96,244</b>	<b>\$2,617,827</b>	<b>\$367,091</b>	<b>\$69,729</b>
<b>Capitol Complex Leased Space</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,339	0.0	\$0	\$5,339	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$5,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,339</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustment	(\$713)	0.0	\$0	(\$713)	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$4,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$4,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,626</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Hardware/Software Maintenance</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$693,878	0.0	\$800	\$434,476	\$258,602	\$0
<i>SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)</i>	\$15,984	0.0	\$0	\$15,984	\$0	\$0
<i>SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Review)</i>	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<i>HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)</i>	\$5,180	0.0	\$0	\$5,180	\$0	\$0
<i>HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$790,042</b>	<b>0.0</b>	<b>\$800</b>	<b>\$530,640</b>	<b>\$258,602</b>	<b>\$0</b>
<i>SB 13-026 Annualization (Medical Transparency Act)</i>	(\$15,984)	0.0	\$0	(\$15,984)	\$0	\$0
<i>SB 13-221 Annualization (Conservation Easement Review)</i>	(\$70,000)	0.0	\$0	(\$70,000)	\$0	\$0
<i>HB 13-1111 Annualization (Naturopathic Doctors)</i>	(\$5,180)	0.0	\$0	(\$5,180)	\$0	\$0
<i>HB 13-1277 Annualization (HOA Managers)</i>	\$30,340	0.0	\$0	\$30,340	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$729,218</b>	<b>0.0</b>	<b>\$800</b>	<b>\$469,816</b>	<b>\$258,602</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$729,218</b>	<b>0.0</b>	<b>\$800</b>	<b>\$469,816</b>	<b>\$258,602</b>	<b>\$0</b>
<b>Information Technology Security</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$20,702	0.0	\$807	\$19,895	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$20,702</b>	<b>0.0</b>	<b>\$807</b>	<b>\$19,895</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustment	(\$73)	0.0	\$60	(\$133)	\$0	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$20,629)	0.0	(\$867)	(\$19,762)	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Consumer Outreach/Education Program</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<i>SB 13-189 Special Bill FY 13-14 Appropriation (Motor Carrier Fines)</i>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>
<i>SB 13-189 Annualization (Motor Carrier Fines)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Executive Director's Office</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$27,680,160</b>	<b>29.5</b>	<b>\$659,565</b>	<b>\$23,058,656</b>	<b>\$3,627,425</b>	<b>\$334,514</b>
<b>FY 2014-15 Base Request</b>	<b>\$28,647,087</b>	<b>29.5</b>	<b>\$657,869</b>	<b>\$23,915,506</b>	<b>\$3,766,119</b>	<b>\$307,593</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$28,893,880</b>	<b>29.5</b>	<b>\$667,367</b>	<b>\$24,152,801</b>	<b>\$3,766,119</b>	<b>\$307,593</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(2) Division of Banking</b>						
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,578,405	40.0	\$0	\$3,578,405	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$3,578,405</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,578,405</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Salary Survey	\$54,519	0.0	\$0	\$54,519	\$0	\$0
Annualization of Merit Pay	\$42,358	0.0	\$0	\$42,358	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$3,675,282</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,675,282</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$3,675,282</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,675,282</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$490,703	0.0	\$0	\$490,703	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$490,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$490,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$490,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,703</b>	<b>\$0</b>	<b>\$0</b>
<b>Board Meeting Costs</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$23,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$23,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$23,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$303,520	0.0	\$0	\$303,520	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$303,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$303,520</b>	<b>\$0</b>	<b>\$0</b>
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$5,932	0.0	\$0	\$5,932	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$309,452</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,452</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$309,452</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,452</b>	<b>\$0</b>	<b>\$0</b>
<i>*Indirect Cost Assessments must be recalculated to reflect FY 14-15 Long Bill appropriations</i>						
<b>(2) Division of Banking</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,396,128</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,396,128</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$4,498,937</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,498,937</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$4,498,937</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,498,937</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(3) Division of Civil Rights</b>						
<b>Personal Services*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,593,380	27.0	\$962,437	\$0	\$281,164	\$349,779
<i>HB 13-1136 Special Bill FY 13-14 Appropriation (Employment Discrimination)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$1,593,380</b>	<b>27.0</b>	<b>\$962,437</b>	<b>\$0</b>	<b>\$281,164</b>	<b>\$349,779</b>
Annualization of Salary Survey	\$40,659	0.0	\$34,812	\$0	\$0	\$5,847
Annualization of Merit Pay	\$21,109	0.0	\$18,413	\$0	\$0	\$2,696
<i>HB 13-1136 Annualization (Employment Discrimination)</i>	\$9,824	0.2	\$9,824	\$0	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$1,664,972</b>	<b>27.2</b>	<b>\$1,025,486</b>	<b>\$0</b>	<b>\$281,164</b>	<b>\$358,322</b>
<b>FY 14-15 November 1 Request</b>	<b>\$1,664,972</b>	<b>27.2</b>	<b>\$1,025,486</b>	<b>\$0</b>	<b>\$281,164</b>	<b>\$358,322</b>
<i>* Reappropriated split is estimated and must be recalculated in concert with indirect costs once Long Bill decisions are made each year</i>						
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
<b>FY 13-14 Total Appropriation</b>	<b>\$100,438</b>	<b>0.0</b>	<b>\$59,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,120</b>
<b>FY 14-15 Base Request</b>	<b>\$100,438</b>	<b>0.0</b>	<b>\$59,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,120</b>
<b>FY 14-15 November 1 Request</b>	<b>\$100,438</b>	<b>0.0</b>	<b>\$59,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,120</b>
<b>Hearings Pursuant to Complaint</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
<b>FY 13-14 Total Appropriation</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>FY 14-15 Base Request</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>FY 14-15 November 1 Request</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>Commission Meeting Costs</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
<b>FY 13-14 Total Appropriation</b>	<b>\$12,374</b>	<b>0.0</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>
<b>FY 14-15 Base Request</b>	<b>\$12,374</b>	<b>0.0</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>
<b>FY 14-15 November 1 Request</b>	<b>\$12,374</b>	<b>0.0</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>
<b>Indirect Cost Assessment*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$31,641	0.0	\$0	\$0	\$0	\$31,641
<b>FY 13-14 Total Appropriation</b>	<b>\$31,641</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,641</b>
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$669	0.0	\$0	\$0	\$0	\$669
<b>FY 14-15 Base Request</b>	<b>\$32,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,310</b>
<b>FY 14-15 November 1 Request</b>	<b>\$32,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,310</b>
<i>*Indirect Cost Assessments must be recalculated to reflect FY 14-15 Long Bill appropriations</i>						



FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(3) Division of Civil Rights</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,755,833</b>	<b>27.0</b>	<b>\$1,043,929</b>	<b>\$0</b>	<b>\$281,164</b>	<b>\$430,740</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,828,094</b>	<b>27.2</b>	<b>\$1,106,978</b>	<b>\$0</b>	<b>\$281,164</b>	<b>\$439,952</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,828,094</b>	<b>27.2</b>	<b>\$1,106,978</b>	<b>\$0</b>	<b>\$281,164</b>	<b>\$439,952</b>
<b>(4) Office of Consumer Counsel</b>						
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$792,953	7.0	\$0	\$792,953	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$792,953</b>	<b>7.0</b>	<b>\$0</b>	<b>\$792,953</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Salary Survey	\$15,038	0.0	\$0	\$15,038	\$0	\$0
Annualization of Merit Pay	\$8,720	0.0	\$0	\$8,720	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$816,711</b>	<b>7.0</b>	<b>\$0</b>	<b>\$816,711</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$816,711</b>	<b>7.0</b>	<b>\$0</b>	<b>\$816,711</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$55,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,787</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$55,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,787</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$55,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,787</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$53,116	0.0	\$0	\$53,116	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$53,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,116</b>	<b>\$0</b>	<b>\$0</b>
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$1,038	0.0	\$0	\$1,038	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$54,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$54,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,154</b>	<b>\$0</b>	<b>\$0</b>
<i>*Indirect Cost Assessments must be recalculated to reflect FY 14-15 Long Bill appropriations</i>						
<b>(4) Office of Consumer Counsel</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$901,856</b>	<b>7.0</b>	<b>\$0</b>	<b>\$901,856</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$926,652</b>	<b>7.0</b>	<b>\$0</b>	<b>\$926,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$926,652</b>	<b>7.0</b>	<b>\$0</b>	<b>\$926,652</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(5) Division of Financial Services</b>						
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,134,247	13.0	\$0	\$1,134,247	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$1,134,247</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,134,247</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Salary Survey	\$22,300	0.0	\$0	\$22,300	\$0	\$0
Annualization of Merit Pay	\$13,394	0.0	\$0	\$13,394	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$1,169,941</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,169,941</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$1,169,941</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,169,941</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$161,788	0.0	\$0	\$161,788	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$161,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,788</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$161,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,788</b>	<b>\$0</b>	<b>\$0</b>
R-2 Operating Expenses Reduction	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
<b>FY 14-15 November 1 Request</b>	<b>\$131,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,788</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$98,644	0.0	\$0	\$98,644	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$98,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,644</b>	<b>\$0</b>	<b>\$0</b>
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$1,928	0.0	\$0	\$1,928	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$100,572</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,572</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$100,572</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,572</b>	<b>\$0</b>	<b>\$0</b>
<i>*Indirect Cost Assessments must be recalculated to reflect FY 14-15 Long Bill appropriations</i>						
<b>(5) Division of Financial Services</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,394,679</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,394,679</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,432,301</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,432,301</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,402,301</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,402,301</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) Division of Insurance</b>						
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,725,720	82.9	\$0	\$5,725,720	\$0	\$0
SB 13-125 Special Bill FY 13-14 Appropriation (Prened Funeral Contracts)	(\$2,400)	0.0	\$0	(\$2,400)	\$0	\$0
SB 13-277 Special Bill FY 13-14 Appropriation (Prior Authorization Process)	\$8,756	0.1	\$0	\$8,756	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$5,732,076</b>	<b>83.0</b>	<b>\$0</b>	<b>\$5,732,076</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Salary Survey	\$130,858	0.0	\$0	\$130,858	\$0	\$0
Annualization of Merit Pay	\$73,450	0.0	\$0	\$73,450	\$0	\$0
SB 13-125 Annualization (Prened Funeral Contracts)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-277 Annualization (Prior Authorization Process)	(\$8,756)	(0.1)	\$0	(\$8,756)	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$5,927,628</b>	<b>82.9</b>	<b>\$0</b>	<b>\$5,927,628</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$5,927,628</b>	<b>82.9</b>	<b>\$0</b>	<b>\$5,927,628</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$291,716	0.0	\$0	\$291,716	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$291,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,716</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$291,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,716</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$291,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,716</b>	<b>\$0</b>	<b>\$0</b>
<b>Out-of-State Travel Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Health Counseling Program</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$509,000	2.0	\$0	\$0	\$0	\$509,000
<b>FY 13-14 Total Appropriation</b>	<b>\$509,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$509,000</b>
Annualization of Salary Survey	\$6,019	0.0	\$0	\$0	\$0	\$6,019
Annualization of Merit Pay	\$2,775	0.0	\$0	\$0	\$0	\$2,775
<b>FY 14-15 Base Request</b>	<b>\$517,794</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$517,794</b>
<b>FY 14-15 November 1 Request</b>	<b>\$517,794</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$517,794</b>
<b>Transfer to CAPCO Administration</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$80,281	0.0	\$0	\$80,281	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$80,281</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,281</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$80,281</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,281</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$80,281</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,281</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$661,214	0.0	\$0	\$629,046	\$0	\$32,168
<b>FY 13-14 Total Appropriation</b>	<b>\$661,214</b>	<b>0.0</b>	<b>\$0</b>	<b>\$629,046</b>	<b>\$0</b>	<b>\$32,168</b>
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$12,973	0.0	\$0	\$12,293	\$0	\$680
<b>FY 14-15 Base Request</b>	<b>\$674,187</b>	<b>0.0</b>	<b>\$0</b>	<b>\$641,339</b>	<b>\$0</b>	<b>\$32,848</b>
<b>FY 14-15 November 1 Request</b>	<b>\$674,187</b>	<b>0.0</b>	<b>\$0</b>	<b>\$641,339</b>	<b>\$0</b>	<b>\$32,848</b>
<i>*Indirect Cost Assessments must be recalculated to reflect FY 14-15 Long Bill appropriations</i>						
<b>(6) Division of Insurance</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$7,374,287</b>	<b>85.0</b>	<b>\$0</b>	<b>\$6,833,119</b>	<b>\$0</b>	<b>\$541,168</b>
<b>FY 2014-15 Base Request</b>	<b>\$7,591,606</b>	<b>84.9</b>	<b>\$0</b>	<b>\$7,040,964</b>	<b>\$0</b>	<b>\$550,642</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$7,591,606</b>	<b>84.9</b>	<b>\$0</b>	<b>\$7,040,964</b>	<b>\$0</b>	<b>\$550,642</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) Public Utilities Commission</b>						
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,673,610	95.0	\$0	\$8,673,610	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$8,673,610</b>	<b>95.0</b>	<b>\$0</b>	<b>\$8,673,610</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Salary Survey	\$161,441	0.0	\$0	\$161,441	\$0	\$0
Annualization of Merit Pay	\$100,946	0.0	\$0	\$100,946	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$8,935,997</b>	<b>95.0</b>	<b>\$0</b>	<b>\$8,935,997</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$8,935,997</b>	<b>95.0</b>	<b>\$0</b>	<b>\$8,935,997</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$445,689	0.0	\$0	\$445,689	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$445,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,689</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$445,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,689</b>	<b>\$0</b>	<b>\$0</b>
R-1 New Vehicles	(\$7,017)	0.0	\$0	(\$7,017)	\$0	\$0
<b>FY 14-15 November 1 Request</b>	<b>\$438,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$438,672</b>	<b>\$0</b>	<b>\$0</b>
<b>Expert Testimony</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Disabled Telephone Users Fund Payments</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$1,900,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,900,542</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$1,900,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,900,542</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$1,900,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,900,542</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfer to Reading Services for the Blind Cash Fund</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$350,000	0.0	\$0	\$350,000	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Commission for the Deaf and Hard of Hearing Cash Fund</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$995,134	0.0	\$0	\$995,134	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$995,134</b>	<b>0.0</b>	<b>\$0</b>	<b>\$995,134</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$995,134</b>	<b>0.0</b>	<b>\$0</b>	<b>\$995,134</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$995,134</b>	<b>0.0</b>	<b>\$0</b>	<b>\$995,134</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Commission for the Blind of Visually Impaired Cash Fund</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Low Income Telephone Assistance</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$725,548	0.0	\$0	\$725,548	\$0	\$0
<i>SB 13-194 Special Bill FY 13-14 Appropriation (LITAP Repeal)</i>	(\$725,548)	0.0	\$0	(\$725,548)	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>SB 13-194 Annualization (LITAP Repeal)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado Bureau of Investigation Background Checks Pass-through</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$104,377	0.0	\$0	\$104,377	\$0	\$0
HB 11-1198 Special Bill FY 11-12 Appropriation (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$104,377</b>	<b>0.0</b>	<b>\$0</b>	<b>\$104,377</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$104,377</b>	<b>0.0</b>	<b>\$0</b>	<b>\$104,377</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$104,377</b>	<b>0.0</b>	<b>\$0</b>	<b>\$104,377</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$738,422	0.0	\$0	\$720,861	\$0	\$17,561
<b>FY 13-14 Total Appropriation</b>	<b>\$738,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$720,861</b>	<b>\$0</b>	<b>\$17,561</b>
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$14,459	0.0	\$0	\$14,088	\$0	\$371
<b>FY 14-15 Base Request</b>	<b>\$752,881</b>	<b>0.0</b>	<b>\$0</b>	<b>\$734,949</b>	<b>\$0</b>	<b>\$17,932</b>
<b>FY 14-15 November 1 Request</b>	<b>\$752,881</b>	<b>0.0</b>	<b>\$0</b>	<b>\$734,949</b>	<b>\$0</b>	<b>\$17,932</b>
<i>*Indirect Cost Assessments must be recalculated to reflect FY 14-15 Long Bill appropriations</i>						
<b>(7) Public Utilities Commission</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$13,232,774</b>	<b>95.0</b>	<b>\$0</b>	<b>\$13,215,213</b>	<b>\$0</b>	<b>\$17,561</b>
<b>FY 2014-15 Base Request</b>	<b>\$13,509,620</b>	<b>95.0</b>	<b>\$0</b>	<b>\$13,491,688</b>	<b>\$0</b>	<b>\$17,932</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$13,502,603</b>	<b>95.0</b>	<b>\$0</b>	<b>\$13,484,671</b>	<b>\$0</b>	<b>\$17,932</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(8) Division of Real Estate</b>						
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,384,429	48.9	\$0	\$3,384,429	\$0	\$0
<i>SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Review)</i>	\$110,735	3.5	\$0	\$110,735	\$0	\$0
<i>HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$3,495,164</b>	<b>52.4</b>	<b>\$0</b>	<b>\$3,495,164</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Salary Survey	\$109,058	0.0	\$0	\$109,058	\$0	\$0
Annualization of Merit Pay	\$36,442	0.0	\$0	\$36,442	\$0	\$0
<i>SB 13-221 Annualization (Conservation Easement Review)</i>	\$90,735	0.0	\$0	\$90,735	\$0	\$0
<i>HB 13-1277 Annualization (HOA Managers)</i>	\$112,929	3.5	\$0	\$112,929	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$3,844,328</b>	<b>55.9</b>	<b>\$0</b>	<b>\$3,844,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$3,844,328</b>	<b>55.9</b>	<b>\$0</b>	<b>\$3,844,328</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$221,446	0.0	\$0	\$221,446	\$0	\$0
<i>SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Review)</i>	\$19,786	0.0	\$0	\$19,786	\$0	\$0
<i>HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$241,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$241,232</b>	<b>\$0</b>	<b>\$0</b>
<i>SB 13-221 Annualization (Conservation Easement Review)</i>	(\$16,461)	0.0	\$0	(\$16,461)	\$0	\$0
<i>HB 13-1277 Annualization (HOA Managers)</i>	\$19,786	0.0	\$0	\$19,786	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$244,557</b>	<b>0.0</b>	<b>\$0</b>	<b>\$244,557</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$244,557</b>	<b>0.0</b>	<b>\$0</b>	<b>\$244,557</b>	<b>\$0</b>	<b>\$0</b>
<b>Commission Meeting Costs</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$38,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$38,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$38,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,836</b>	<b>\$0</b>	<b>\$0</b>
<b>Hearings Pursuant to Complaint</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Mortgage Broker Consumer Protection</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$343,692	0.0	\$0	\$343,692	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$343,692</b>	<b>0.0</b>	<b>\$0</b>	<b>\$343,692</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$343,692</b>	<b>0.0</b>	<b>\$0</b>	<b>\$343,692</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$343,692</b>	<b>0.0</b>	<b>\$0</b>	<b>\$343,692</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$371,054	0.0	\$0	\$371,054	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$371,054</b>	<b>0.0</b>	<b>\$0</b>	<b>\$371,054</b>	<b>\$0</b>	<b>\$0</b>
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$7,252	0.0	\$0	\$7,252	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$378,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,306</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$378,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,306</b>	<b>\$0</b>	<b>\$0</b>
<i>*Indirect Cost Assessments must be recalculated to reflect FY 14-15 Long Bill appropriations</i>						
<b>(8) Division of Real Estate</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,493,978</b>	<b>52.4</b>	<b>\$0</b>	<b>\$4,493,978</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$4,853,719</b>	<b>55.9</b>	<b>\$0</b>	<b>\$4,853,719</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$4,853,719</b>	<b>55.9</b>	<b>\$0</b>	<b>\$4,853,719</b>	<b>\$0</b>	<b>\$0</b>
<b>(9) Division of Professions and Occupations</b>						
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,515,093	185.6	\$0	\$11,919,311	\$595,782	\$0
<i>SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)</i>	\$107,545	2.0	\$0	\$107,545	\$0	\$0
<i>SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)</i>	\$33,342	0.6	\$0	\$33,342	\$0	\$0
<i>SB 13-151 Special Bill FY 13-14 Appropriation (Massage Therapists Cont.)</i>	\$117,525	1.9	\$0	\$117,525	\$0	\$0
<i>SB 13-162 Special Bill FY 13-14 Appropriation (Continuation of Plumbing)</i>	\$190,338	3.6	\$0	\$190,338	\$0	\$0
<i>SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)</i>	\$17,098	0.2	\$0	\$17,098	\$0	\$0
<i>SB 13-207 Special Bill FY 13-14 Appropriation (Acudetox)</i>	\$3,840	0.0	\$0	\$3,840	\$0	\$0
<i>HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)</i>	\$62,397	0.9	\$0	\$62,397	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$13,047,178</b>	<b>194.8</b>	<b>\$0</b>	<b>\$12,451,396</b>	<b>\$595,782</b>	<b>\$0</b>
Annualization of Salary Survey	\$420,301	0.0	\$0	\$420,301	\$0	\$0
Annualization of Merit Pay	\$149,050	0.0	\$0	\$149,050	\$0	\$0
<i>SB 13-026 Annualization (Medical Transparency Act)</i>	\$77,593	2.0	\$0	\$77,593	\$0	\$0
<i>SB 13-039 Annualization (Audiologists Continuation)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-151 Annualization (Massage Therapists Continuation)</i>	(\$11,731)	1.4	\$0	(\$11,731)	\$0	\$0
<i>SB 13-162 Annualization (Continuation of Plumbing)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-180 Annualization (Occupational Therapists Continuation)</i>	(\$3,924)	0.0	\$0	(\$3,924)	\$0	\$0
<i>SB 13-207 Annualization (Acudetox)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 13-1111 Annualization (Naturopathic Doctors)</i>	\$37,619	0.9	\$0	\$37,619	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$13,716,086</b>	<b>199.1</b>	<b>\$0</b>	<b>\$13,120,304</b>	<b>\$595,782</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$13,716,086</b>	<b>199.1</b>	<b>\$0</b>	<b>\$13,120,304</b>	<b>\$595,782</b>	<b>\$0</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,391,098	0.0	\$0	\$1,391,098	\$0	\$0
SB 13-014 Special Bill FY 13-14 Appropriation (Use of Opiate Agonists)	\$6,000	0.0	\$0	\$6,000	\$0	\$0
<i>SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)</i>	\$15,099	0.0	\$0	\$15,099	\$0	\$0
<i>SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)</i>	\$3,337	0.0	\$0	\$3,337	\$0	\$0
<i>SB 13-151 Special Bill FY 13-14 Appropriation (Massage Therapists Cont.)</i>	\$10,922	0.0	\$0	\$10,922	\$0	\$0
<i>SB 13-162 Special Bill FY 13-14 Appropriation (Continuation of Plumbing)</i>	\$63,043	0.0	\$0	\$63,043	\$0	\$0
<i>SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)</i>	\$789	0.0	\$0	\$789	\$0	\$0
<i>SB 13-204 Special Bill FY 13-14 Appropriation (Chiropractic Examiners)</i>	\$2,100	0.0	\$0	\$2,100	\$0	\$0
<i>HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)</i>	\$5,917	0.0	\$0	\$5,917	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$1,498,305</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,498,305</b>	<b>\$0</b>	<b>\$0</b>
SB 13-014 Annualization (Use of Opiate Agonists)	(\$6,000)	0.0	\$0	(\$6,000)	\$0	\$0
<i>SB 13-026 Annualization (Medical Transparency Act)</i>	\$3,185	0.0	\$0	\$3,185	\$0	\$0
<i>SB 13-039 Annualization (Audiologists Continuation)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-151 Annualization (Massage Therapists Continuation)</i>	(\$9,117)	0.0	\$0	(\$9,117)	\$0	\$0
<i>SB 13-162 Annualization (Continuation of Plumbing)</i>	(\$4,428)	0.0	\$0	(\$4,428)	\$0	\$0
<i>SB 13-180 Annualization (Occupational Therapists Continuation)</i>	(\$675)	0.0	\$0	(\$675)	\$0	\$0
<i>SB 13-204 Annualization (Chiropractic Examiners)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 13-1111 Annualization (Naturopathic Doctors)</i>	(\$401)	0.0	\$0	(\$401)	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$1,480,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,480,869</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$1,480,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,480,869</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Expedited Settlement Program Costs</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$361,397	5.0	\$0	\$361,397	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$361,397</b>	<b>5.0</b>	<b>\$0</b>	<b>\$361,397</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Salary Survey	\$13,083	0.0	\$0	\$13,083	\$0	\$0
Annualization of Merit Pay	\$4,640	0.0	\$0	\$4,640	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$379,120</b>	<b>5.0</b>	<b>\$0</b>	<b>\$379,120</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$379,120</b>	<b>5.0</b>	<b>\$0</b>	<b>\$379,120</b>	<b>\$0</b>	<b>\$0</b>
<b>Hearings Pursuant to Complaint</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$307,075</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$307,075</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$307,075</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>



FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to Department of Health Care Policy and Financing</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$14,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$14,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$14,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,446,275	0.0	\$0	\$1,446,275	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$1,446,275</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,446,275</b>	<b>\$0</b>	<b>\$0</b>
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$28,265	0.0	\$0	\$28,265	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$1,474,540</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,474,540</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$1,474,540</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,474,540</b>	<b>\$0</b>	<b>\$0</b>
<i>*Indirect Cost Assessments must be recalculated to reflect FY 14-15 Long Bill appropriations</i>						
<b>(9) Division of Professions and Occupations</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$16,674,882</b>	<b>199.8</b>	<b>\$0</b>	<b>\$16,079,100</b>	<b>\$595,782</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$17,372,342</b>	<b>204.1</b>	<b>\$0</b>	<b>\$16,776,560</b>	<b>\$595,782</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$17,372,342</b>	<b>204.1</b>	<b>\$0</b>	<b>\$16,776,560</b>	<b>\$595,782</b>	<b>\$0</b>
<b>(10) Division of Securities</b>						
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,136,379	24.0	\$0	\$2,136,379	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$2,136,379</b>	<b>24.0</b>	<b>\$0</b>	<b>\$2,136,379</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Salary Survey	\$39,747	0.0	\$0	\$39,747	\$0	\$0
Annualization of Merit Pay	\$26,781	0.0	\$0	\$26,781	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$2,202,907</b>	<b>24.0</b>	<b>\$0</b>	<b>\$2,202,907</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$2,202,907</b>	<b>24.0</b>	<b>\$0</b>	<b>\$2,202,907</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$58,999	0.0	\$0	\$58,999	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$58,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,999</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$58,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,999</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$58,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,999</b>	<b>\$0</b>	<b>\$0</b>
<b>Hearings Pursuant to Complaint</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$19,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$19,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$19,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Board Meeting Costs</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Securities Fraud Prosecution</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$878,551	0.0	\$0	\$878,551	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$878,551</b>	<b>0.0</b>	<b>\$0</b>	<b>\$878,551</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 Base Request</b>	<b>\$878,551</b>	<b>0.0</b>	<b>\$0</b>	<b>\$878,551</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$878,551</b>	<b>0.0</b>	<b>\$0</b>	<b>\$878,551</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment*</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$182,112	0.0	\$0	\$182,112	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$182,112</b>	<b>0.0</b>	<b>\$0</b>	<b>\$182,112</b>	<b>\$0</b>	<b>\$0</b>
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$3,558	0.0	\$0	\$3,558	\$0	\$0
<b>FY 14-15 Base Request</b>	<b>\$185,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,670</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 14-15 November 1 Request</b>	<b>\$185,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,670</b>	<b>\$0</b>	<b>\$0</b>
<i>*Indirect Cost Assessments must be recalculated to reflect FY 14-15 Long Bill appropriations</i>						
<b>(10) Division of Securities</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,280,135</b>	<b>24.0</b>	<b>\$0</b>	<b>\$3,280,135</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$3,350,221</b>	<b>24.0</b>	<b>\$0</b>	<b>\$3,350,221</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$3,350,221</b>	<b>24.0</b>	<b>\$0</b>	<b>\$3,350,221</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total</b>						
<b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$81,184,712</b>	<b>572.7</b>	<b>\$1,703,494</b>	<b>\$73,652,864</b>	<b>\$4,504,371</b>	<b>\$1,323,983</b>
<b>FY 2014-15 Base Request</b>	<b>\$84,010,579</b>	<b>580.6</b>	<b>\$1,764,847</b>	<b>\$76,286,548</b>	<b>\$4,643,065</b>	<b>\$1,316,119</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$84,220,355</b>	<b>580.6</b>	<b>\$1,774,345</b>	<b>\$76,486,826</b>	<b>\$4,643,065</b>	<b>\$1,316,119</b>

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Reconciliation Reference Tables**

<b><u>FY 13-14 Total Appropriation by Source</u></b>						
<b>FY 13-14 Long Bill</b>	<b>\$80,850,194</b>	<b>559.9</b>	<b>\$1,703,494</b>	<b>\$73,318,346</b>	<b>\$4,504,371</b>	<b>\$1,323,983</b>
<b>FY 13-14 Special Bills</b>	<b>\$334,518</b>	<b>12.8</b>	<b>\$0</b>	<b>\$334,518</b>	<b>\$0</b>	<b>\$0</b>
<i>SB 13-014 Use of Opiate Agonists</i>	\$8,318	0.0	\$0	\$8,318	\$0	\$0
<i>SB 13-026 Michael Skolnik Medical Transparency Act</i>	\$146,353	2.0	\$0	\$146,353	\$0	\$0
<i>SB 13-039 Continuation of Audiologists Regulation</i>	\$58,966	0.6	\$0	\$58,966	\$0	\$0
<i>SB 13-125 Preneed Funeral Contracts</i>	(\$2,400)	0.0	\$0	(\$2,400)	\$0	\$0
<i>SB 13-151 Continuation of Massage Therapists Regulation</i>	\$149,691	1.9	\$0	\$149,691	\$0	\$0
<i>SB 13-161 Continuation of Architects, Engineers &amp; Land Surveyors Regulation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-162 Continuation of Plumbing Regulation</i>	\$259,175	3.6	\$0	\$259,175	\$0	\$0
<i>SB 13-172 Continuation of Accupunturists Regulation</i>	\$5,021	0.0	\$0	\$5,021	\$0	\$0
<i>SB 13-180 Continuation of Occupational Therapists Regulation</i>	\$37,737	0.2	\$0	\$37,737	\$0	\$0
<i>SB 13-189 Motor Carrier Fines</i>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<i>SB 13-194 Repeal of Low Income Telephone Assistance Program (LITAP)</i>	(\$725,548)	0.0	\$0	(\$725,548)	\$0	\$0
<i>SB 13-204 Chiropractic Examiners</i>	\$2,100	0.0	\$0	\$2,100	\$0	\$0
<i>SB 13-207 Auricular Acudetox by Mental Health Professionals</i>	\$10,020	0.0	\$0	\$10,020	\$0	\$0
<i>SB 13-221 Conservation Easement Review</i>	\$275,046	3.5	\$0	\$275,046	\$0	\$0
<i>SB 13-238 Hearing Aid Providers</i>	\$5,794	0.0	\$0	\$5,794	\$0	\$0
<i>SB 13-277 Prior Authorization for Drug Benefits</i>	\$8,756	0.1	\$0	\$8,756	\$0	\$0
<i>HB 13-1111 Regulation of Naturopathic Doctors</i>	\$90,489	0.9	\$0	\$90,489	\$0	\$0
<i>HB 13-1136 Employment Discrimination Remedies</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 13-1277 HOA Managers</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 13-14 Total Appropriation</b>	<b>\$81,184,712</b>	<b>572.7</b>	<b>\$1,703,494</b>	<b>\$73,652,864</b>	<b>\$4,504,371</b>	<b>\$1,323,983</b>

<b><u>FY 2014-15 Total Request by Increment</u></b>						
<b>FY 2014-15 Base Request</b>	<b>\$84,010,579</b>	<b>580.6</b>	<b>\$1,764,847</b>	<b>\$76,286,548</b>	<b>\$4,643,065</b>	<b>\$1,316,119</b>
<i>Prior Year Long Bill</i>	\$80,850,194	559.9	\$1,703,494	\$73,318,346	\$4,504,371	\$1,323,983
<i>Prior Year Special Bills</i>	\$334,518	12.8	\$0	\$334,518	\$0	\$0
<i>Common Policies, Personal Services Pots</i>	\$810,646	0.0	(\$7,041)	\$770,340	\$75,928	(\$28,581)
<i>Annualization of Salary Survey</i>	\$1,056,701	0.0	\$34,812	\$966,345	\$43,678	\$11,866
<i>Annualization of Merit Pay</i>	\$515,057	0.0	\$18,413	\$455,781	\$35,392	\$5,471
<i>Consolidate OIT Line Items</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>Change in Statewide Indirect Cost Assessment</i>	\$76,074	0.0	\$0	\$74,354	\$0	\$1,720
<i>Other (Includes Sunset Adjustment and Leased Space)</i>	\$83,493	0.0	\$2,255	\$95,882	(\$16,304)	\$1,660
<b>FY 2014-15 Special Bill Annualizations</b>	<b>\$283,896</b>	<b>7.9</b>	<b>\$12,914</b>	<b>\$270,982</b>	<b>\$0</b>	<b>\$0</b>
<i>SB 13-014 Use of Opiate Agonists</i>	(\$8,318)	0.0	\$0	(\$8,318)	\$0	\$0

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>SB 13-026 Michael Skolnik Medical Transparency Act</i>	\$60,932	2.0	\$0	\$60,932	\$0	\$0
<i>SB 13-039 Continuation of Audiologists Regulation</i>	(\$3,091)	0.0	\$0	(\$3,091)	\$0	\$0
<i>SB 13-125 Preneed Funeral Contracts</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-151 Continuation of Massage Therapists Regulation</i>	(\$30,504)	1.4	\$0	(\$30,504)	\$0	\$0
<i>SB 13-161 Continuation of Architects, Engineers &amp; Land Surveyors Regulation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-162 Continuation of Plumbing Regulation</i>	(\$10,222)	0.0	\$0	(\$10,222)	\$0	\$0
<i>SB 13-172 Continuation of Accupunturists Regulation</i>	(\$5,021)	0.0	\$0	(\$5,021)	\$0	\$0
<i>SB 13-180 Continuation of Occupational Therapists Regulation</i>	(\$17,496)	0.0	\$0	(\$17,496)	\$0	\$0
<i>SB 13-189 Motor Carrier Fines</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-194 Repeal of Low Income Telephone Assistance Program (LITAP)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-204 Chiropractic Examiners</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-207 Auricular Acudetox by Mental Health Professionals</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-221 Conservation Easement Review</i>	\$73,799	0.0	\$0	\$73,799	\$0	\$0
<i>SB 13-238 Hearing Aid Providers</i>	(\$5,794)	0.0	\$0	(\$5,794)	\$0	\$0
<i>SB 13-277 Prior Authorization for Drug Benefits</i>	(\$8,756)	(0.1)	\$0	(\$8,756)	\$0	\$0
<i>HB 13-1111 Regulation of Naturopathic Doctors</i>	\$27,635	0.9	\$0	\$27,635	\$0	\$0
<i>HB 13-1136 Employment Discrimination Remedies</i>	\$12,914	0.2	\$12,914	\$0	\$0	\$0
<i>HB 13-1277 HOA Managers</i>	\$197,818	3.5	\$0	\$197,818	\$0	\$0
<b>FY 2014-15 Decision Items</b>	<b>\$239,776</b>	<b>0.0</b>	<b>\$9,498</b>	<b>\$230,278</b>	<b>\$0</b>	<b>\$0</b>
<i>R-1 New Vehicles for Public Utilities Commission</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>R-2 Division of Financial Services Operating Expenses Reduction</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>NP-1: Annual Fleet Vehicle Request</i>	\$13,819	0.0	\$0	\$13,819	\$0	\$0
<i>NP-2 through NP-6 (OIT Decision Items)</i>	\$225,957	0.0	\$9,498	\$216,459	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$84,250,355</b>	<b>580.6</b>	<b>\$1,774,345</b>	<b>\$76,516,826</b>	<b>\$4,643,065</b>	<b>\$1,316,119</b>

<b><u>Summary of Bill Appropriations and Annualizations</u></b>						
<i>SB 13-014 Special Bill FY 13-14 Appropriation (Use of Opiate Agonists)</i>	\$8,318	0.0	\$0	\$8,318	\$0	\$0
<i>SB 13-014 Annualization (Use of Opiate Agonists)</i>	(\$8,318)	0.0	\$0	(\$8,318)	\$0	\$0
<i>SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)</i>	\$146,353	2.0	\$0	\$146,353	\$0	\$0
<i>SB 13-026 Annualization (Medical Transparency Act)</i>	\$60,932	2.0	\$0	\$60,932	\$0	\$0
<i>SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)</i>	\$58,966	0.6	\$0	\$58,966	\$0	\$0
<i>SB 13-039 Annualization (Audiologists Continuation)</i>	(\$3,091)	0.0	\$0	(\$3,091)	\$0	\$0
<i>SB 13-125 Special Bill FY 13-14 Appropriation (Preneed Funeral Contracts)</i>	(\$2,400)	0.0	\$0	(\$2,400)	\$0	\$0
<i>SB 13-125 Annualization (Preneed Funeral Contracts)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-151 Special Bill FY 13-14 Appropriation (Massage Therapists Cont.)</i>	\$149,691	1.9	\$0	\$149,691	\$0	\$0
<i>SB 13-151 Annualization (Massage Therapists Continuation)</i>	(\$30,504)	1.4	\$0	(\$30,504)	\$0	\$0
<i>SB 13-162 Special Bill FY 13-14 Appropriation (Continuation of Plumbing)</i>	\$259,175	3.6	\$0	\$259,175	\$0	\$0
<i>SB 13-162 Annualization (Continuation of Plumbing)</i>	(\$10,222)	0.0	\$0	(\$10,222)	\$0	\$0
<i>SB 13-172 Special Bill FY 13-14 Appropriation (Continuation of Accupunturists)</i>	\$5,021	0.0	\$0	\$5,021	\$0	\$0
<i>SB 13-172 Annualization (Continuation of Accupunturists)</i>	(\$5,021)	0.0	\$0	(\$5,021)	\$0	\$0

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

FY 2014-15 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)</i>	\$37,737	0.2	\$0	\$37,737	\$0	\$0
<i>SB 13-180 Annualization (Occupational Therapists Continuation)</i>	(\$17,496)	0.0	\$0	(\$17,496)	\$0	\$0
<i>SB 13-189 Special Bill FY 13-14 Appropriation (Motor Carrier Fines)</i>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<i>SB 13-189 Annualization (Motor Carrier Fines)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-194 Special Bill FY 13-14 Appropriation (LITAP Repeal)</i>	(\$725,548)	0.0	\$0	(\$725,548)	\$0	\$0
<i>SB 13-194 Annualization (LITAP Repeal)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-204 Special Bill FY 13-14 Appropriation (Chiropractic Examiners)</i>	\$2,100	0.0	\$0	\$2,100	\$0	\$0
<i>SB 13-204 Annualization (Chiropractic Examiners)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-207 Special Bill FY 13-14 Appropriation (Acudetox)</i>	\$10,020	0.0	\$0	\$10,020	\$0	\$0
<i>SB 13-207 Annualization (Acudetox)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Review)</i>	\$275,046	3.5	\$0	\$275,046	\$0	\$0
<i>SB 13-221 Annualization (Conservation Easement Review)</i>	\$73,799	0.0	\$0	\$73,799	\$0	\$0
<i>SB 13-238 Special Bill FY 13-14 Appropriation (Hearing Aid Providers)</i>	\$5,794	0.0	\$0	\$5,794	\$0	\$0
<i>SB 13-238 Annualization (Hearing Aid Providers)</i>	(\$5,794)	0.0	\$0	(\$5,794)	\$0	\$0
<i>SB 13-277 Special Bill FY 13-14 Appropriation (Prior Authorization Process)</i>	\$8,756	0.1	\$0	\$8,756	\$0	\$0
<i>SB 13-277 Annualization (Prior Authorization Process)</i>	(\$8,756)	(0.1)	\$0	(\$8,756)	\$0	\$0
<i>HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)</i>	\$90,489	0.9	\$0	\$90,489	\$0	\$0
<i>HB 13-1111 Annualization (Naturopathic Doctors)</i>	\$27,635	0.9	\$0	\$27,635	\$0	\$0
<i>HB 13-1136 Special Bill FY 13-14 Appropriation (Employment Discrimination)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 13-1136 Annualization (Employment Discrimination)</i>	\$12,914	0.2	\$12,914	\$0	\$0	\$0
<i>HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 13-1277 Annualization (HOA Managers)</i>	\$197,818	3.5	\$0	\$197,818	\$0	\$0
<b>Total Special Bill Funding in FY 2014-15 Base and November 1 Requests</b>	<b>\$618,414</b>	<b>20.7</b>	<b>\$12,914</b>	<b>\$605,500</b>	<b>\$0</b>	<b>\$0</b>