

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15 BUDGET REQUEST

Schedule 3

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DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
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
Final FY 2011-12 Appropriation	\$2,207,730	27.5	\$3,500	\$29,000	\$2,175,230	\$0
FY12 Allocated Pots	\$259,723	0.0	\$0	\$0	\$259,723	\$0
FY12 Total Available Spending Authority	\$2,467,453	27.5	\$3,500	\$29,000	\$2,434,953	\$0
FY12 Expenditures	\$2,411,534	28.0	\$0	\$16,228	\$2,395,306	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$55,919	(0.5)	\$3,500	\$12,772	\$39,647	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,233,220	29.5	\$2,636	\$37,360	\$2,193,224	\$0
Final FY 2012-13 Appropriation	\$2,233,220	29.5	\$2,636	\$37,360	\$2,193,224	\$0
FY13 Allocated Pots	\$245,658	0.0	\$0	\$0	\$245,658	\$0
FY13 Total Available Spending Authority	\$2,478,878	29.5	\$2,636	\$37,360	\$2,438,882	\$0
FY13 Expenditures	\$2,397,490	27.5	\$0	\$37,360	\$2,360,130	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$81,388	2.0	\$2,636	\$0	\$78,752	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,233,220	29.5	\$3,380	\$44,020	\$2,185,820	\$0
FY 2013-14 Total Appropriation	\$2,233,220	29.5	\$3,380	\$44,020	\$2,185,820	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,233,220	29.5	\$3,380	\$44,020	\$2,185,820	\$0
Sunset Adjustment	\$0	0.0	(\$380)	\$26,640	(\$26,260)	\$0
Annualizations of Salary Survey and Merit Pay	\$79,070	0.0	\$0	\$0	\$79,070	\$0
FY 2014-15 Base Request	\$2,312,290	29.5	\$3,000	\$70,660	\$2,238,630	\$0
FY 2014-15 Total Request	\$2,312,290	29.5	\$3,000	\$70,660	\$2,238,630	\$0
Health, Life, and Dental						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
Final FY 2011-12 Appropriation	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
FY12 Allocated Pots	(\$2,873,888)	0.0	(\$92,463)	(\$2,596,890)	(\$157,668)	(\$26,867)
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,257,548	0.0	\$115,010	\$2,930,931	\$161,670	\$49,937

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$3,257,548	0.0	\$115,010	\$2,930,931	\$161,670	\$49,937
FY13 Allocated Pots	(\$3,231,165)	0.0	(\$115,010)	(\$2,904,637)	(\$161,581)	(\$49,937)
FY13 Total Available Spending Authority	\$26,383	0.0	\$0	\$26,294	\$89	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$26,383	0.0	\$0	\$26,294	\$89	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,716,294	0.0	\$133,384	\$3,360,040	\$178,707	\$44,163
FY 2013-14 Total Appropriation	\$3,716,294	0.0	\$133,384	\$3,360,040	\$178,707	\$44,163
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,716,294	0.0	\$133,384	\$3,360,040	\$178,707	\$44,163
Common Policy Requested Adjustment	\$155,434	0.0	(\$33,552)	\$161,878	\$42,367	(\$15,259)
FY 2014-15 Base Request	\$3,871,728	0.0	\$99,832	\$3,521,918	\$221,074	\$28,904
FY 2014-15 Total Request	\$3,871,728	0.0	\$99,832	\$3,521,918	\$221,074	\$28,904
Salary Survey						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,109,859	0.0	\$35,734	\$1,012,207	\$45,397	\$16,521
FY 2013-14 Total Appropriation	\$1,109,859	0.0	\$35,734	\$1,012,207	\$45,397	\$16,521
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,109,859	0.0	\$35,734	\$1,012,207	\$45,397	\$16,521
Common Policy Requested Adjustment	(\$544,577)	0.0	(\$18,401)	(\$505,761)	(\$8,454)	(\$11,961)

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$565,282	0.0	\$17,333	\$506,446	\$36,943	\$4,560
FY 2014-15 Total Request	\$565,282	0.0	\$17,333	\$506,446	\$36,943	\$4,560
Merit Pay						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$515,057	0.0	\$18,413	\$455,781	\$35,392	\$5,471
FY 2013-14 Total Appropriation	\$515,057	0.0	\$18,413	\$455,781	\$35,392	\$5,471
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$515,057	0.0	\$18,413	\$455,781	\$35,392	\$5,471
Common Policy Requested Adjustment	(\$21,351)	0.0	(\$2,851)	(\$16,754)	(\$663)	(\$1,083)
FY 2014-15 Base Request	\$493,706	0.0	\$15,562	\$439,027	\$34,729	\$4,388
FY 2014-15 Total Request	\$493,706	0.0	\$15,562	\$439,027	\$34,729	\$4,388
Short-term Disability						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
Final FY 2011-12 Appropriation	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
FY12 Allocated Pots	(\$56,574)	0.0	(\$1,956)	(\$49,889)	(\$4,325)	(\$404)
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$54,627	0.0	\$1,917	\$48,891	\$3,423	\$396
Final FY 2012-13 Appropriation	\$54,627	0.0	\$1,917	\$48,891	\$3,423	\$396
FY13 Allocated Pots	(\$54,323)	0.0	(\$1,917)	(\$48,874)	(\$3,136)	(\$396)
FY13 Total Available Spending Authority	\$304	0.0	\$0	\$17	\$287	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$304	0.0	\$0	\$17	\$287	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$67,739	0.0	\$2,267	\$61,078	\$3,796	\$598
FY 2013-14 Total Appropriation	\$67,739	0.0	\$2,267	\$61,078	\$3,796	\$598
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$67,739	0.0	\$2,267	\$61,078	\$3,796	\$598
Common Policy Requested Adjustment	\$11,149	0.0	\$173	\$9,873	\$1,097	\$6
FY 2014-15 Base Request	\$78,888	0.0	\$2,440	\$70,951	\$4,893	\$604
FY 2014-15 Total Request	\$78,888	0.0	\$2,440	\$70,951	\$4,893	\$604
S.B. 04-257 Amortization Equalization Disbursement						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
Final FY 2011-12 Appropriation	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
FY12 Allocated Pots	(\$880,361)	0.0	(\$30,573)	(\$789,205)	(\$54,187)	(\$6,396)
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,073,245	0.0	\$34,627	\$964,304	\$62,041	\$12,273
Final FY 2012-13 Appropriation	\$1,073,245	0.0	\$34,627	\$964,304	\$62,041	\$12,273
FY13 Allocated Pots	(\$1,038,756)	0.0	(\$34,627)	(\$936,163)	(\$55,693)	(\$12,273)
FY13 Total Available Spending Authority	\$34,489	0.0	\$0	\$28,141	\$6,348	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$34,489	0.0	\$0	\$28,141	\$6,348	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,292,331	0.0	\$42,994	\$1,165,567	\$72,112	\$11,658
FY 2013-14 Total Appropriation	\$1,292,331	0.0	\$42,994	\$1,165,567	\$72,112	\$11,658
FY 2014-15 Request						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$1,292,331	0.0	\$42,994	\$1,165,567	\$72,112	\$11,658
Common Policy Requested Adjustment	\$170,932	0.0	\$2,271	\$150,236	\$18,866	(\$441)
FY 2014-15 Base Request	\$1,463,263	0.0	\$45,265	\$1,315,803	\$90,978	\$11,217
FY 2014-15 Total Request	\$1,463,263	0.0	\$45,265	\$1,315,803	\$90,978	\$11,217
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
Final FY 2011-12 Appropriation	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
FY12 Allocated Pots	(\$707,267)	0.0	(\$24,403)	(\$634,182)	(\$43,543)	(\$5,139)
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$922,177	0.0	\$29,615	\$828,699	\$53,316	\$10,547
Final FY 2012-13 Appropriation	\$922,177	0.0	\$29,615	\$828,699	\$53,316	\$10,547
FY13 Allocated Pots	(\$892,635)	0.0	(\$29,615)	(\$804,564)	(\$47,909)	(\$10,547)
FY13 Total Available Spending Authority	\$29,542	0.0	\$0	\$24,135	\$5,407	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$29,542	0.0	\$0	\$24,135	\$5,407	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,166,550	0.0	\$38,677	\$1,052,248	\$65,101	\$10,524
FY 2013-14 Total Appropriation	\$1,166,550	0.0	\$38,677	\$1,052,248	\$65,101	\$10,524
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,166,550	0.0	\$38,677	\$1,052,248	\$65,101	\$10,524
Common Policy Requested Adjustment	\$205,259	0.0	\$3,759	\$181,317	\$20,191	(\$8)
FY 2014-15 Base Request	\$1,371,809	0.0	\$42,436	\$1,233,565	\$85,292	\$10,516
FY 2014-15 Total Request	\$1,371,809	0.0	\$42,436	\$1,233,565	\$85,292	\$10,516
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
Final FY 2011-12 Appropriation	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
FY12 Allocated Pots	(\$67,729)	0.0	(\$2,328)	(\$64,296)	\$0	(\$1,105)
FY12 Total Available Spending Authority	\$2,337	0.0	\$0	\$0	\$2,337	\$0
FY12 Expenditures	\$2,337	0.0	\$0	\$0	\$2,337	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$70,200	0.0	\$2,236	\$64,251	\$2,407	\$1,306
Final FY 2012-13 Appropriation	\$70,200	0.0	\$2,236	\$64,251	\$2,407	\$1,306
FY13 Allocated Pots	(\$67,793)	0.0	(\$2,236)	(\$64,251)	\$0	(\$1,306)
FY13 Total Available Spending Authority	\$2,407	0.0	\$0	\$0	\$2,407	\$0
FY13 Expenditures	\$2,407	0.0	\$0	\$0	\$2,407	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$60,949	0.0	\$1,941	\$55,784	\$2,090	\$1,134
FY 2013-14 Total Appropriation	\$60,949	0.0	\$1,941	\$55,784	\$2,090	\$1,134
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$60,949	0.0	\$1,941	\$55,784	\$2,090	\$1,134
Common Policy Requested Adjustment	\$17,930	0.0	\$726	\$16,529	\$623	\$52
FY 2014-15 Base Request	\$78,879	0.0	\$2,667	\$72,313	\$2,713	\$1,186
FY 2014-15 Total Request	\$78,879	0.0	\$2,667	\$72,313	\$2,713	\$1,186
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Final FY 2011-12 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY12 Allocated Pots	(\$18,984)	0.0	\$0	(\$18,984)	\$0	\$0
FY12 Total Available Spending Authority	\$191,360	0.0	\$3,689	\$76,443	\$111,228	\$0
FY12 Expenditures	\$106,656	0.0	\$0	\$0	\$106,656	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$84,704	0.0	\$3,689	\$76,443	\$4,572	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Final FY 2012-13 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY13 Allocated Pots	(\$69,732)	0.0	(\$3,689)	(\$66,043)	\$0	\$0
FY13 Total Available Spending Authority	\$140,612	0.0	\$0	\$29,384	\$111,228	\$0
FY13 Expenditures	\$82,829	0.0	\$0	\$57	\$82,772	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$57,783	0.0	\$0	\$29,328	\$28,456	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2013-14 Total Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2014-15 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2014-15 Total Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Legal Services						
FY 2011-12 Actual						
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 12-138 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
Final FY 2011-12 Appropriation	\$8,088,494	0.0	\$153,464	\$7,759,646	\$30,433	\$144,951
FY12 Allocated Pots	(\$7,987,062)	0.0	(\$153,464)	(\$7,679,034)	(\$9,613)	(\$144,951)
FY12 Total Available Spending Authority	\$101,432	0.0	\$0	\$80,612	\$20,820	\$0
FY12 Expenditures	\$20,820	0.0	\$0	\$0	\$20,820	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$80,612	0.0	\$0	\$80,612	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,060,265	0.0	\$156,586	\$7,669,419	\$89,339	\$144,921
HB 12-1110 (Appraisal Management Companies)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1266 (Continuing Licensure for Bail Bond Agents)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1300 (Professional Review Committees)	\$2,271	0.0	\$0	\$2,271	\$0	\$0
HB 12-1303 (Speech Language Pathologists)	\$16,656	0.0	\$0	\$16,656	\$0	\$0
HB 12-1311 (Continuation of Pharmacy Regulation)	\$23,092	0.0	\$0	\$23,092	\$0	\$0
Supplemental Appropriation S.B. 13-102	\$62,839	0.0	\$0	\$62,839	\$0	\$0
Final FY 2012-13 Appropriation	\$8,165,123	0.0	\$156,586	\$7,774,277	\$89,339	\$144,921
FY13 Allocated Pots	(\$7,994,799)	0.0	(\$156,586)	(\$7,693,292)	\$0	(\$144,921)
FY13 Total Available Spending Authority	\$170,324	0.0	\$0	\$80,985	\$89,339	\$0
FY13 Expenditures	\$19,086	0.0	\$0	\$0	\$19,086	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$151,238	0.0	\$0	\$80,985	\$70,253	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,603,020	0.0	\$186,557	\$9,137,364	\$106,439	\$172,660
SB 13-014 Special Bill FY 13-14 Appropriation (Use of Opiate Agonists)	\$2,318	0.0	\$0	\$2,318	\$0	\$0
SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)	\$7,725	0.0	\$0	\$7,725	\$0	\$0
SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)	\$11,294	0.0	\$0	\$11,294	\$0	\$0
SB 13-151 Special Bill FY 13-14 Appropriation (Massage Therapists Cont.)	\$21,244	0.0	\$0	\$21,244	\$0	\$0
SB 13-162 Special Bill FY 13-14 Appropriation (Continuation of Plumbing)	\$5,794	0.0	\$0	\$5,794	\$0	\$0
SB 13-172 Special Bill FY 13-14 Appropriation (Continuation of Accupunturists)	\$5,021	0.0	\$0	\$5,021	\$0	\$0
SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)	\$12,746	0.0	\$0	\$12,746	\$0	\$0
SB 13-207 Special Bill FY 13-14 Appropriation (Acudetox)	\$6,180	0.0	\$0	\$6,180	\$0	\$0
SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Review)	\$69,525	0.0	\$0	\$69,525	\$0	\$0
SB 13-238 Special Bill FY 13-14 Appropriation (Hearing Aid Provders)	\$5,794	0.0	\$0	\$5,794	\$0	\$0
HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)	\$16,995	0.0	\$0	\$16,995	\$0	\$0
HB 13-1136 Special Bill FY 13-14 Appropriation (Employment Discrimination)	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$9,767,656	0.0	\$186,557	\$9,302,000	\$106,439	\$172,660
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$9,767,656	0.0	\$186,557	\$9,302,000	\$106,439	\$172,660
SB 13-014 Annualization (Use of Opiate Agonists)	(\$2,318)	0.0	\$0	(\$2,318)	\$0	\$0
SB 13-026 Annualization (Medical Transparency Act)	(\$3,862)	0.0	\$0	(\$3,862)	\$0	\$0
SB 13-039 Annualization (Audiologists Continuation)	(\$3,091)	0.0	\$0	(\$3,091)	\$0	\$0
SB 13-151 Annualization (Massage Therapists Continuation)	(\$9,656)	0.0	\$0	(\$9,656)	\$0	\$0
SB 13-162 Annualization (Continuation of Plumbing)	(\$5,794)	0.0	\$0	(\$5,794)	\$0	\$0
SB 13-172 Annualization (Continuation of Accupunturists)	(\$5,021)	0.0	\$0	(\$5,021)	\$0	\$0
SB 13-180 Annualization (Occupational Therapists Continuation)	(\$5,793)	0.0	\$0	(\$5,793)	\$0	\$0
SB 13-207 Annualization (Acudetox)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-221 Annualization (Conservation Easement Review)	\$69,525	0.0	\$0	\$69,525	\$0	\$0
SB 13-238 Annualization (Hearing Aid Providers)	(\$5,794)	0.0	\$0	(\$5,794)	\$0	\$0
HB 13-1111 Annualization (Naturopathic Doctors)	(\$4,403)	0.0	\$0	(\$4,403)	\$0	\$0
HB 13-1136 Annualization (Employment Discrimination)	\$3,090	0.0	\$3,090	\$0	\$0	\$0
HB 13-1277 Annualization (HOA Managers)	\$34,763	0.0	\$0	\$34,763	\$0	\$0
FY 2014-15 Base Request	\$9,829,302	0.0	\$189,647	\$9,360,556	\$106,439	\$172,660
FY 2014-15 Total Request	\$9,829,302	0.0	\$189,647	\$9,360,556	\$106,439	\$172,660
Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$25,189	0.0	\$1,161	\$24,028	\$0	\$0
Final FY 2011-12 Appropriation	\$430,196	0.0	\$19,819	\$410,377	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Allocated Pots	(\$430,196)	0.0	(\$19,819)	(\$410,377)	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$297,213	0.0	\$13,441	\$283,772	\$0	\$0
Final FY 2012-13 Appropriation	\$297,213	0.0	\$13,441	\$283,772	\$0	\$0
FY13 Allocated Pots	(\$297,213)	0.0	(\$13,441)	(\$283,772)	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$243,353	0.0	\$11,005	\$232,348	\$0	\$0
FY 2013-14 Total Appropriation	\$243,353	0.0	\$11,005	\$232,348	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$243,353	0.0	\$11,005	\$232,348	\$0	\$0
Common Policy Requested Adjustment	\$18,958	0.0	\$858	\$18,100	\$0	\$0
FY 2014-15 Base Request	\$262,311	0.0	\$11,863	\$250,448	\$0	\$0
FY 2014-15 Total Request	\$262,311	0.0	\$11,863	\$250,448	\$0	\$0
Payments to OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	\$2,747,119	0.0	\$115,469	\$2,631,649	\$0	\$0
FY 2014-15 Base Request	\$2,747,119	0.0	\$115,469	\$2,631,649	\$0	\$0
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
FY 2014-15 Total Request	\$2,973,076	0.0	\$124,967	\$2,848,108	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$23,680	0.0	\$0	\$23,680	\$0	\$0
Final FY 2011-12 Appropriation	\$1,718,802	0.0	\$60,624	\$1,658,178	\$0	\$0
FY12 Allocated Pots	(\$1,718,802)	0.0	(\$60,624)	(\$1,658,178)	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,783,611	0.0	\$70,270	\$1,713,341	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Final FY 2012-13 Appropriation	\$1,883,611	0.0	\$70,270	\$1,813,341	\$0	\$0
FY13 Allocated Pots	(\$1,883,611)	0.0	(\$70,270)	(\$1,813,341)	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,624,276	0.0	\$63,346	\$1,560,930	\$0	\$0
SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)	\$10,993	0.0	\$0	\$10,993	\$0	\$0
SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)	\$7,104	0.0	\$0	\$7,104	\$0	\$0
FY 2013-14 Total Appropriation	\$1,642,373	0.0	\$63,346	\$1,579,027	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,642,373	0.0	\$63,346	\$1,579,027	\$0	\$0
SB 13-039 Annualization (Audiologists Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-180 Annualization (Occupational Therapists Continuation)	(\$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
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Colorado State Network						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0
Final FY 2011-12 Appropriation	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0
FY12 Allocated Pots	(\$149,825)	0.0	(\$5,385)	(\$144,440)	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$348,448	0.0	\$13,728	\$334,720	\$0	\$0
Final FY 2012-13 Appropriation	\$348,448	0.0	\$13,728	\$334,720	\$0	\$0
FY13 Allocated Pots	(\$348,448)	0.0	(\$13,728)	(\$334,720)	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$203,964	0.0	\$7,954	\$196,010	\$0	\$0
FY 2013-14 Total Appropriation	\$203,964	0.0	\$7,954	\$196,010	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$203,964	0.0	\$7,954	\$196,010	\$0	\$0
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
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0
FY12 Allocated Pots	(\$278,679)	0.0	(\$9,957)	(\$268,722)	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$136,785	0.0	\$5,389	\$131,396	\$0	\$0
Final FY 2012-13 Appropriation	\$136,785	0.0	\$5,389	\$131,396	\$0	\$0
FY13 Allocated Pots	(\$136,785)	0.0	(\$5,389)	(\$131,396)	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$144,258	0.0	\$5,626	\$138,632	\$0	\$0
FY 2013-14 Total Appropriation	\$144,258	0.0	\$5,626	\$138,632	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$144,258	0.0	\$5,626	\$138,632	\$0	\$0
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
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$144,715	0.0	\$3,016	\$131,452	\$7,995	\$2,252
Final FY 2012-13 Appropriation	\$144,715	0.0	\$3,016	\$131,452	\$7,995	\$2,252
FY13 Allocated Pots	(\$136,431)	0.0	(\$3,016)	(\$131,452)	\$0	(\$1,963)
FY13 Total Available Spending Authority	\$8,284	0.0	\$0	\$0	\$7,995	\$289
FY13 Expenditures	\$7,995	0.0	\$0	\$0	\$7,995	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$289	0.0	\$0	\$0	\$0	\$289
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$142,463	0.0	\$3,016	\$131,452	\$7,995	\$0
FY 2013-14 Total Appropriation	\$142,463	0.0	\$3,016	\$131,452	\$7,995	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$142,463	0.0	\$3,016	\$131,452	\$7,995	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$142,463	0.0	\$3,016	\$131,452	\$7,995	\$0
FY 2014-15 Total Request	\$142,463	0.0	\$3,016	\$131,452	\$7,995	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678
Final FY 2011-12 Appropriation	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678
FY12 Allocated Pots	(\$102,909)	0.0	(\$3,537)	(\$97,694)	\$0	(\$1,678)
FY12 Total Available Spending Authority	\$3,550	0.0	\$0	\$0	\$3,550	\$0
FY12 Expenditures	\$3,550	0.0	\$0	\$0	\$3,550	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$129,422	0.0	\$4,122	\$118,456	\$4,438	\$2,406
Supplemental Appropriation H.B. 12-1196	\$53,611	0.0	\$1,707	\$49,069	\$1,838	\$997
Final FY 2012-13 Appropriation	\$183,033	0.0	\$5,829	\$167,525	\$6,276	\$3,403
FY13 Allocated Pots	(\$176,757)	0.0	(\$5,829)	(\$167,525)	\$0	(\$3,403)
FY13 Total Available Spending Authority	\$6,276	0.0	\$0	\$0	\$6,276	\$0
FY13 Expenditures	\$6,276	0.0	\$0	\$0	\$6,276	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$199,878	0.0	\$6,366	\$182,942	\$6,854	\$3,716
FY 2013-14 Total Appropriation	\$199,878	0.0	\$6,366	\$182,942	\$6,854	\$3,716
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$199,878	0.0	\$6,366	\$182,942	\$6,854	\$3,716
Common Policy Requested Adjustment	\$54,699	0.0	\$2,241	\$50,445	\$1,901	\$112
FY 2014-15 Base Request	\$254,577	0.0	\$8,607	\$233,387	\$8,755	\$3,828
FY 2014-15 Total Request	\$254,577	0.0	\$8,607	\$233,387	\$8,755	\$3,828

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$151,802	0.0	\$0	\$151,802	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$32,380	0.0	\$0	\$32,380	\$0	\$0
Final FY 2011-12 Appropriation	\$184,182	0.0	\$0	\$184,182	\$0	\$0
FY12 Allocated Pots	(\$184,182)	0.0	\$0	(\$184,182)	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$221,254	0.0	\$0	\$221,254	\$0	\$0
Final FY 2012-13 Appropriation	\$221,254	0.0	\$0	\$221,254	\$0	\$0
FY13 Allocated Pots	(\$221,253)	0.0	\$0	(\$221,253)	\$0	\$0
FY13 Total Available Spending Authority	\$1	0.0	\$0	\$1	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$203,988	0.0	\$0	\$203,988	\$0	\$0
FY 2013-14 Total Appropriation	\$203,988	0.0	\$0	\$203,988	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$203,988	0.0	\$0	\$203,988	\$0	\$0
FY 2014-15 Base Request	\$203,988	0.0	\$0	\$203,988	\$0	\$0
R-1: New Vehicles for the Public Utilities Commission	\$7,017	0.0	\$0	\$7,017	\$0	\$0
NP-1: Annual Fleet Vehicle Request	\$13,819	0.0	\$0	\$13,819	\$0	\$0
FY 2014-15 Total Request	\$224,824	0.0	\$0	\$224,824	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Final FY 2011-12 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY12 Allocated Pots	(\$478,622)	0.0	\$0	(\$478,622)	\$0	\$0
FY12 Total Available Spending Authority	\$192,781	0.0	\$0	\$2,024	\$190,757	\$0
FY12 Expenditures	\$190,757	0.0	\$0	\$0	\$190,757	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,024	0.0	\$0	\$2,024	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY13 Allocated Pots	(\$437,171)	0.0	\$0	(\$437,171)	\$0	\$0
FY13 Total Available Spending Authority	\$234,232	0.0	\$0	\$43,475	\$190,757	\$0
FY13 Expenditures	\$179,103	0.0	\$0	\$0	\$179,103	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$55,129	0.0	\$0	\$43,475	\$11,654	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2013-14 Total Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2014-15 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2014-15 Total Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
Final FY 2011-12 Appropriation	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY12 Allocated Pots	(\$2,593,262)	0.0	(\$106,866)	(\$2,446,956)	\$0	(\$39,440)
FY12 Total Available Spending Authority	\$445,256	0.0	\$0	\$89,066	\$356,190	\$0
FY12 Expenditures	\$313,215	0.0	\$0	\$0	\$313,215	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$132,041	0.0	\$0	\$89,066	\$42,975	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
Final FY 2012-13 Appropriation	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY13 Allocated Pots	(\$2,676,972)	0.0	(\$106,866)	(\$2,530,666)	\$0	(\$39,440)
FY13 Total Available Spending Authority	\$382,558	0.0	\$21,012	\$5,356	\$356,190	\$0
FY13 Expenditures	\$320,748	0.0	\$0	\$24	\$320,725	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$61,810	0.0	\$21,012	\$5,332	\$35,465	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,067,398	0.0	\$93,609	\$2,548,585	\$357,135	\$68,069
FY 2013-14 Total Appropriation	\$3,067,398	0.0	\$93,609	\$2,548,585	\$357,135	\$68,069
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,067,398	0.0	\$93,609	\$2,548,585	\$357,135	\$68,069
Leased Space Rate Escalation	\$83,493	0.0	\$2,635	\$69,242	\$9,956	\$1,660
FY 2014-15 Base Request	\$3,150,891	0.0	\$96,244	\$2,617,827	\$367,091	\$69,729

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$3,150,891	0.0	\$96,244	\$2,617,827	\$367,091	\$69,729
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,098	0.0	\$0	\$6,098	\$0	\$0
Final FY 2011-12 Appropriation	\$6,098	0.0	\$0	\$6,098	\$0	\$0
FY12 Allocated Pots	(\$6,098)	0.0	\$0	(\$6,098)	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,787	0.0	\$0	\$4,787	\$0	\$0
Final FY 2012-13 Appropriation	\$4,787	0.0	\$0	\$4,787	\$0	\$0
FY13 Allocated Pots	(\$4,787)	0.0	\$0	(\$4,787)	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,339	0.0	\$0	\$5,339	\$0	\$0
FY 2013-14 Total Appropriation	\$5,339	0.0	\$0	\$5,339	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,339	0.0	\$0	\$5,339	\$0	\$0
Common Policy Requested Adjustment	(\$713)	0.0	\$0	(\$713)	\$0	\$0
FY 2014-15 Base Request	\$4,626	0.0	\$0	\$4,626	\$0	\$0
FY 2014-15 Total Request	\$4,626	0.0	\$0	\$4,626	\$0	\$0
Hardware/Software Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
Final FY 2011-12 Appropriation	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
FY12 Allocated Pots	(\$424,623)	0.0	(\$800)	(\$423,823)	\$0	\$0
FY12 Total Available Spending Authority	\$261,707	0.0	\$0	\$3,105	\$258,602	\$0
FY12 Expenditures	\$258,597	0.0	\$0	\$0	\$258,597	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,110	0.0	\$0	\$3,105	\$5	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
FY13 Allocated Pots	(\$376,031)	0.0	(\$800)	(\$375,231)	\$0	\$0
FY13 Total Available Spending Authority	\$310,299	0.0	\$0	\$51,697	\$258,602	\$0
FY13 Expenditures	\$258,602	0.0	\$0	\$0	\$258,602	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$51,697	0.0	\$0	\$51,697	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$693,878	0.0	\$800	\$434,476	\$258,602	\$0
SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)	\$15,984	0.0	\$0	\$15,984	\$0	\$0
SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Review)	\$75,000	0.0	\$0	\$75,000	\$0	\$0
HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)	\$5,180	0.0	\$0	\$5,180	\$0	\$0
HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$790,042	0.0	\$800	\$530,640	\$258,602	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$790,042	0.0	\$800	\$530,640	\$258,602	\$0
SB 13-026 Annualization (Medical Transparency Act)	(\$15,984)	0.0	\$0	(\$15,984)	\$0	\$0
SB 13-221 Annualization (Conservation Easement Review)	(\$70,000)	0.0	\$0	(\$70,000)	\$0	\$0
HB 13-1111 Annualization (Naturopathic Doctors)	(\$5,180)	0.0	\$0	(\$5,180)	\$0	\$0
HB 13-1277 Annualization (HOA Managers)	\$30,340	0.0	\$0	\$30,340	\$0	\$0
FY 2014-15 Base Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2014-15 Total Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
Information Technology Security						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$20,702	0.0	\$807	\$19,895	\$0	\$0
FY 2013-14 Total Appropriation	\$20,702	0.0	\$807	\$19,895	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$20,702	0.0	\$807	\$19,895	\$0	\$0
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
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Consumer Outreach/Education Program						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2011-12 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY12 Expenditures	\$198,581	0.0	\$0	\$198,581	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,419	0.0	\$0	\$1,419	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2012-13 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY13 Expenditures	\$193,494	0.0	\$0	\$193,494	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,506	0.0	\$0	\$6,506	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
SB 13-189 Special Bill FY 13-14 Appropriation (Motor Carrier Fines)	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY 2013-14 Total Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2014-15 Base Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2014-15 Total Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
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 11-88 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 12-138 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
SB 11-76 PERA 2.5% Refinance FY 12	(\$47,038)	0.0	\$0	\$0	(\$47,038)	\$0
Final FY 2011-12 Appropriation	\$22,718,827	27.5	\$521,071	\$18,580,891	\$3,389,888	\$226,977
FY12 Allocated Pots	(\$18,699,340)	0.0	(\$512,175)	(\$17,951,572)	(\$9,613)	(\$225,980)
FY12 Total Available Spending Authority	\$4,019,487	27.5	\$8,896	\$629,319	\$3,380,275	\$997
FY12 Expenditures	\$3,506,046	28.0	\$0	\$214,809	\$3,291,237	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$359,830	(0.5)	\$7,189	\$265,441	\$87,200	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$23,544,112	29.5	\$563,948	\$19,222,056	\$3,494,630	\$263,478
HB 12-1110 (Appraisal Management Companies)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1266 (Continuing Licensure for Bail Bond Agents)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1300 (Professional Review Committees)	\$2,271	0.0	\$0	\$2,271	\$0	\$0
HB 12-1303 (Speech Language Pathologists)	\$16,656	0.0	\$0	\$16,656	\$0	\$0
HB 12-1311 (Continuation of Pharmacy Regulation)	\$23,092	0.0	\$0	\$23,092	\$0	\$0
Supplemental Appropriation S.B. 13-102	\$62,839	0.0	\$0	\$62,839	\$0	\$0
Final FY 2012-13 Appropriation	\$23,648,970	29.5	\$563,948	\$19,326,914	\$3,494,630	\$263,478
FY13 Allocated Pots	(\$19,799,004)	0.0	(\$563,019)	(\$18,949,138)	(\$22,661)	(\$264,186)
FY12 Total Available Spending Authority	\$3,849,966	29.5	\$929	\$377,776	\$3,471,969	(\$708)
FY13 Expenditures	\$3,468,031	27.5	\$0	\$230,934	\$3,237,097	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$556,558	2.0	\$23,648	\$295,911	\$236,710	\$289
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$27,396,263	29.5	\$659,565	\$22,774,759	\$3,627,425	\$334,514
SB 13-014 Special Bill FY 13-14 Appropriation (Use of Opiate Agonists)	\$2,318	0.0	\$0	\$2,318	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)	\$23,709	0.0	\$0	\$23,709	\$0	\$0
SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)	\$22,287	0.0	\$0	\$22,287	\$0	\$0
SB 13-125 Special Bill FY 13-14 Appropriation (Preneed Funeral Contracts)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-151 Special Bill FY 13-14 Appropriation (Massage Therapists Cont.)	\$21,244	0.0	\$0	\$21,244	\$0	\$0
SB 13-162 Special Bill FY 13-14 Appropriation (Continuation of Plumbing)	\$5,794	0.0	\$0	\$5,794	\$0	\$0
SB 13-172 Special Bill FY 13-14 Appropriation (Continuation of Accupunturists)	\$5,021	0.0	\$0	\$5,021	\$0	\$0
SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)	\$19,850	0.0	\$0	\$19,850	\$0	\$0
SB 13-189 Special Bill FY 13-14 Appropriation (Motor Carrier Fines)	\$5,000	0.0	\$0	\$5,000	\$0	\$0
SB 13-194 Special Bill FY 13-14 Appropriation (LITAP Repeal)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-204 Special Bill FY 13-14 Appropriation (Chiropractic Examiners)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-207 Special Bill FY 13-14 Appropriation (Acudetox)	\$6,180	0.0	\$0	\$6,180	\$0	\$0
SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Review)	\$144,525	0.0	\$0	\$144,525	\$0	\$0
SB 13-238 Special Bill FY 13-14 Appropriation (Hearing Aid Providers)	\$5,794	0.0	\$0	\$5,794	\$0	\$0
SB 13-277 Special Bill FY 13-14 Appropriation (Prior Authorization Process)	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)	\$22,175	0.0	\$0	\$22,175	\$0	\$0
HB 13-1136 Special Bill FY 13-14 Appropriation (Employment Discrimination)	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$27,680,160	29.5	\$659,565	\$23,058,656	\$3,627,425	\$334,514
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$27,680,160	29.5	\$659,565	\$23,058,656	\$3,627,425	\$334,514
SB 13-014 Annualization (Use of Opiate Agonists)	(\$2,318)	0.0	\$0	(\$2,318)	\$0	\$0
SB 13-026 Annualization (Medical Transparency Act)	(\$19,846)	0.0	\$0	(\$19,846)	\$0	\$0
SB 13-039 Annualization (Audiologists Continuation)	(\$3,091)	0.0	\$0	(\$3,091)	\$0	\$0
SB 13-125 Annualization (Preneed Funeral Contracts)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-151 Annualization (Massage Therapists Continuation)	(\$9,656)	0.0	\$0	(\$9,656)	\$0	\$0
SB 13-162 Annualization (Continuation of Plumbing)	(\$5,794)	0.0	\$0	(\$5,794)	\$0	\$0
SB 13-172 Annualization (Continuation of Accupuncturists)	(\$5,021)	0.0	\$0	(\$5,021)	\$0	\$0
SB 13-180 Annualization (Occupational Therapists Continuation)	(\$12,897)	0.0	\$0	(\$12,897)	\$0	\$0
SB 13-189 Annualization (Motor Carrier Fines)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-194 Annualization (LITAP Repeal)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-204 Annualization (Chiropractic Examiners)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-207 Annualization (Acudetox)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-221 Annualization (Conservation Easement Review)	(\$475)	0.0	\$0	(\$475)	\$0	\$0
SB 13-238 Annualization (Hearing Aid Providers)	(\$5,794)	0.0	\$0	(\$5,794)	\$0	\$0
SB 13-277 Annualization (Prior Authorization Process)	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1111 Annualization (Naturopathic Doctors)	(\$9,583)	0.0	\$0	(\$9,583)	\$0	\$0
HB 13-1136 Annualization (Employment Discrimination)	\$3,090	0.0	\$3,090	\$0	\$0	\$0
HB 13-1277 Annualization (HOA Managers)	\$65,103	0.0	\$0	\$65,103	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$79,070	0.0	\$0	\$0	\$79,070	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sunset Adjustment	\$0	0.0	(\$380)	\$26,640	(\$26,260)	\$0
Common Policy Requested Adjustment	\$810,646	0.0	(\$7,041)	\$770,341	\$75,928	(\$28,581)
Leased Space Rate Escalation	\$83,493	0.0	\$2,635	\$69,242	\$9,956	\$1,660
FY 2014-15 Base Request	\$28,647,087	29.5	\$657,869	\$23,915,507	\$3,766,119	\$307,593
R-1: New Vehicles for the Public Utilities Commission	\$7,017	0.0	\$0	\$7,017	\$0	\$0
NP-1: Annual Fleet Vehicle Request	\$13,819	0.0	\$0	\$13,819	\$0	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$0)	0.0	\$0	(\$1)	\$0	\$0
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
IT Technical Development	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$28,893,880	29.5	\$667,367	\$24,152,801	\$3,766,119	\$307,593
Executive Director's Office						
FY 2013-14 Total Appropriation	\$27,680,160	29.5	\$659,565	\$23,058,656	\$3,627,425	\$334,514
FY 2014-15 Base Request	\$28,647,087	29.5	\$657,869	\$23,915,507	\$3,766,119	\$307,593
FY 2014-15 Total Request	\$28,893,880	29.5	\$667,367	\$24,152,801	\$3,766,119	\$307,593
Percentage Change FY 2013-14 to FY 2014-15	4.38%	0.00%	0.00%	4.75%	3.82%	-8.05%

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,612,383	44.0	\$0	\$3,612,383	\$0	\$0
HB 09-1053 FY11 (Regulation of Financial Institutions)	(\$59,961)	0.5	\$0	(\$59,961)	\$0	\$0
Final FY 2011-12 Appropriation	\$3,552,422	44.5	\$0	\$3,552,422	\$0	\$0
FY12 Allocated Pots	\$315,183	0.0	\$0	\$315,183	\$0	\$0
FY12 Total Available Spending Authority	\$3,867,605	44.5	\$0	\$3,867,605	\$0	\$0
FY12 Expenditures	\$3,143,884	36.1	\$0	\$3,143,884	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$723,721	8.4	\$0	\$723,721	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,578,405	40.0	\$0	\$3,578,405	\$0	\$0
Final FY 2012-13 Appropriation	\$3,578,405	40.0	\$0	\$3,578,405	\$0	\$0
FY13 Allocated Pots	\$372,729	0.0	\$0	\$372,729	\$0	\$0
FY13 Total Available Spending Authority	\$3,951,134	40.0	\$0	\$3,951,134	\$0	\$0
FY13 Expenditures	\$3,612,695	41.1	\$0	\$3,612,695	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$338,439	(1.1)	\$0	\$338,439	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,578,405	40.0	\$0	\$3,578,405	\$0	\$0
FY 2013-14 Total Appropriation	\$3,578,405	40.0	\$0	\$3,578,405	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,578,405	40.0	\$0	\$3,578,405	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$96,877	0.0	\$0	\$96,877	\$0	\$0
FY 2014-15 Base Request	\$3,675,282	40.0	\$0	\$3,675,282	\$0	\$0
FY 2014-15 Total Request	\$3,675,282	40.0	\$0	\$3,675,282	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$506,387	0.0	\$0	\$506,387	\$0	\$0
Final FY 2011-12 Appropriation	\$506,387	0.0	\$0	\$506,387	\$0	\$0
FY12 Allocated Pots	\$1,060	0.0	\$0	\$1,060	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$507,447	0.0	\$0	\$507,447	\$0	\$0
FY12 Expenditures	\$496,055	0.0	\$0	\$496,055	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$11,392	0.0	\$0	\$11,392	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Final FY 2012-13 Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY13 Allocated Pots	\$23,000	0.0	\$0	\$23,000	\$0	\$0
FY13 Total Available Spending Authority	\$513,703	0.0	\$0	\$513,703	\$0	\$0
FY13 Expenditures	\$512,328	0.0	\$0	\$512,328	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,375	0.0	\$0	\$1,375	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2013-14 Total Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2014-15 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2014-15 Total Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Board Meeting Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Final FY 2011-12 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY12 Expenditures	\$22,703	0.0	\$0	\$22,703	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$797	0.0	\$0	\$797	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Final FY 2012-13 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY13 Expenditures	\$15,771	0.0	\$0	\$15,771	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,729	0.0	\$0	\$7,729	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2013-14 Total Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2014-15 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2014-15 Total Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$315,930	0.0	\$0	\$315,930	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY12 Expenditures	\$301,494	0.0	\$0	\$301,494	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$14,436	0.0	\$0	\$14,436	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$277,199	0.0	\$0	\$277,199	\$0	\$0
Final FY 2012-13 Appropriation	\$277,199	0.0	\$0	\$277,199	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$277,199	0.0	\$0	\$277,199	\$0	\$0
FY13 Expenditures	\$261,032	0.0	\$0	\$261,032	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$16,167	0.0	\$0	\$16,167	\$0	\$0
FY 2013-14 Appropriation						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$303,520	0.0	\$0	\$303,520	\$0	\$0
FY 2013-14 Total Appropriation	\$303,520	0.0	\$0	\$303,520	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$303,520	0.0	\$0	\$303,520	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15 F	\$5,932	0.0	\$0	\$5,932	\$0	\$0
FY 2014-15 Base Request	\$309,452	0.0	\$0	\$309,452	\$0	\$0
FY 2014-15 Total Request	\$309,452	0.0	\$0	\$309,452	\$0	\$0
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$4,766	0.0	\$0	\$4,766	\$0	\$0
FY12 Total Available Spending Authority	\$4,766	0.0	\$0	\$4,766	\$0	\$0
FY12 Expenditures	\$4,766	0.0	\$0	\$4,766	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$4,034	0.0	\$0	\$4,034	\$0	\$0
FY13 Total Available Spending Authority	\$4,034	0.0	\$0	\$4,034	\$0	\$0
FY13 Expenditures	\$4,034	0.0	\$0	\$4,034	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$95,814	0.0	\$0	\$95,814	\$0	\$0
FY12 Total Available Spending Authority	\$95,814	0.0	\$0	\$95,814	\$0	\$0
FY12 Expenditures	\$87,215	0.0	\$0	\$87,215	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,599	0.0	\$0	\$8,599	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$92,700	0.0	\$0	\$92,700	\$0	\$0
FY13 Total Available Spending Authority	\$92,700	0.0	\$0	\$92,700	\$0	\$0
FY13 Expenditures	\$63,711	0.0	\$0	\$63,711	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$28,989	0.0	\$0	\$28,989	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$119,083	0.0	\$0	\$119,083	\$0	\$0
FY12 Total Available Spending Authority	\$119,083	0.0	\$0	\$119,083	\$0	\$0
FY12 Expenditures	\$119,083	0.0	\$0	\$119,083	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15							Schedule 3
Division of Banking							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY13 Allocated Pots	\$136,030	0.0	\$0	\$136,030	\$0	\$0	
FY13 Total Available Spending Authority	\$136,030	0.0	\$0	\$136,030	\$0	\$0	
FY13 Expenditures	\$136,030	0.0	\$0	\$136,030	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
Multiuse Network Payments							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Allocated Pots	\$10,692	0.0	\$0	\$10,692	\$0	\$0	
FY12 Total Available Spending Authority	\$10,692	0.0	\$0	\$10,692	\$0	\$0	
FY12 Expenditures	\$10,692	0.0	\$0	\$10,692	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Allocated Pots	\$26,892	0.0	\$0	\$26,892	\$0	\$0	
FY13 Total Available Spending Authority	\$26,892	0.0	\$0	\$26,892	\$0	\$0	
FY13 Expenditures	\$26,892	0.0	\$0	\$26,892	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$19,908	0.0	\$0	\$19,908	\$0	\$0
FY12 Total Available Spending Authority	\$19,908	0.0	\$0	\$19,908	\$0	\$0
FY12 Expenditures	\$19,907	0.0	\$0	\$19,907	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-102	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$10,560	0.0	\$0	\$10,560	\$0	\$0
FY13 Total Available Spending Authority	\$10,560	0.0	\$0	\$10,560	\$0	\$0
FY13 Expenditures	\$10,560	0.0	\$0	\$10,560	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$10,570	0.0	\$0	\$10,570	\$0	\$0
FY13 Total Available Spending Authority	\$10,570	0.0	\$0	\$10,570	\$0	\$0
FY13 Expenditures	\$10,570	0.0	\$0	\$10,570	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				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 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$7,242	0.0	\$0	\$7,242	\$0	\$0
FY12 Total Available Spending Authority	\$7,242	0.0	\$0	\$7,242	\$0	\$0
FY12 Expenditures	\$7,242	0.0	\$0	\$7,242	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$10,519	0.0	\$0	\$10,519	\$0	\$0
FY13 Total Available Spending Authority	\$10,519	0.0	\$0	\$10,519	\$0	\$0
FY13 Expenditures	\$10,519	0.0	\$0	\$10,519	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$25,397	0.0	\$0	\$25,397	\$0	\$0
FY12 Total Available Spending Authority	\$25,397	0.0	\$0	\$25,397	\$0	\$0
FY12 Expenditures	\$25,392	0.0	\$0	\$25,392	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15							Schedule 3
Division of Banking							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Allocated Pots	\$51,230	0.0	\$0	\$51,230	\$0	\$0	
FY13 Total Available Spending Authority	\$51,230	0.0	\$0	\$51,230	\$0	\$0	
FY13 Expenditures	\$51,224	0.0	\$0	\$51,224	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$6	0.0	\$0	\$6	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
Leased Space							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Allocated Pots	\$171,641	0.0	\$0	\$171,641	\$0	\$0	
FY12 Total Available Spending Authority	\$171,641	0.0	\$0	\$171,641	\$0	\$0	
FY12 Expenditures	\$159,102	0.0	\$0	\$159,102	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$12,539	0.0	\$0	\$12,539	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Allocated Pots	\$160,269	0.0	\$0	\$160,269	\$0	\$0	
FY13 Total Available Spending Authority	\$160,269	0.0	\$0	\$160,269	\$0	\$0	
FY13 Expenditures	\$156,758	0.0	\$0	\$156,758	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$3,511	0.0	\$0	\$3,511	\$0	\$0	
FY 2013-14 Appropriation							

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$17,267	0.0	\$0	\$17,267	\$0	\$0
FY12 Total Available Spending Authority	\$17,267	0.0	\$0	\$17,267	\$0	\$0
FY12 Expenditures	\$17,267	0.0	\$0	\$17,267	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$20,756	0.0	\$0	\$20,756	\$0	\$0
FY13 Total Available Spending Authority	\$20,756	0.0	\$0	\$20,756	\$0	\$0
FY13 Expenditures	\$20,752	0.0	\$0	\$20,752	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,458,200	44.0	\$0	\$4,458,200	\$0	\$0
HB 09-1053 FY11 (Regulation of Financial Institutions)	(\$59,961)	0.5	\$0	(\$59,961)	\$0	\$0
Final FY 2011-12 Appropriation	\$4,398,239	44.5	\$0	\$4,398,239	\$0	\$0
FY12 Allocated Pots	\$788,053	0.0	\$0	\$788,053	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$5,186,292	44.5	\$0	\$5,186,292	\$0	\$0
FY12 Expenditures	\$4,414,803	36.1	\$0	\$4,414,803	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$771,489	8.4	\$0	\$771,489	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,369,807	40.0	\$0	\$4,369,807	\$0	\$0
Final FY 2012-13 Appropriation	\$4,369,807	40.0	\$0	\$4,369,807	\$0	\$0
FY13 Allocated Pots	\$919,289	0.0	\$0	\$919,289	\$0	\$0
FY12 Total Available Spending Authority	\$5,289,096	40.0	\$0	\$5,289,096	\$0	\$0
FY13 Expenditures	\$4,892,876	41.1	\$0	\$4,892,876	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$396,220	(1.1)	\$0	\$396,220	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,396,128	40.0	\$0	\$4,396,128	\$0	\$0
FY 2013-14 Total Appropriation	\$4,396,128	40.0	\$0	\$4,396,128	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,396,128	40.0	\$0	\$4,396,128	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$96,877	0.0	\$0	\$96,877	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15	\$5,932	0.0	\$0	\$5,932	\$0	\$0
FY 2014-15 Base Request	\$4,498,937	40.0	\$0	\$4,498,937	\$0	\$0
FY 2014-15 Total Request	\$4,498,937	40.0	\$0	\$4,498,937	\$0	\$0

Division of Banking						
FY 2013-14 Total Appropriation	\$4,396,128	40.0	\$0	\$4,396,128	\$0	\$0
FY 2014-15 Base Request	\$4,498,937	40.0	\$0	\$4,498,937	\$0	\$0
FY 2014-15 Total Request	\$4,498,937	40.0	\$0	\$4,498,937	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.34%	0.00%		2.34%		

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
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)
Final FY 2011-12 Appropriation	\$1,580,295	31.4	\$999,488	\$0	\$232,343	\$348,464
* FY12 Allocated Pots	\$284,567	0.0	\$149,395	\$0	\$0	\$135,172
FY12 Total Available Spending Authority	\$1,864,862	31.4	\$1,148,883	\$0	\$232,343	\$483,636
FY12 Expenditures	\$1,864,802	26.9	\$1,148,823	\$0	\$232,343	\$483,636
FY 2011-12 Reversion \ (Overexpenditure)	\$60	4.5	\$60	\$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 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,593,380	27.0	\$1,068,671	\$0	\$174,930	\$349,779
Final FY 2012-13 Appropriation	\$1,593,380	27.0	\$1,068,671	\$0	\$174,930	\$349,779
* FY13 Allocated Pots	\$212,656	0.0	\$181,169	\$0	\$0	\$31,487
FY13 Total Available Spending Authority	\$1,806,036	27.0	\$1,249,840	\$0	\$174,930	\$381,266
FY13 Expenditures	\$1,806,036	24.3	\$1,249,840	\$0	\$174,930	\$381,266
FY 2012-13 Reversion \ (Overexpenditure)	\$0	2.7	\$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 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,593,380	27.0	\$962,437	\$0	\$281,164	\$349,779
FY 2013-14 Total Appropriation	\$1,593,380	27.0	\$962,437	\$0	\$281,164	\$349,779
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,593,380	27.0	\$962,437	\$0	\$281,164	\$349,779
HB 13-1136 Annualization (Employment Discrimination)	\$9,824	0.2	\$9,824	\$0	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$61,768	0.0	\$53,225	\$0	\$0	\$8,543
FY 2014-15 Base Request	\$1,664,972	27.2	\$1,025,486	\$0	\$281,164	\$358,322
FY 2014-15 Total Request	\$1,664,972	27.2	\$1,025,486	\$0	\$281,164	\$358,322
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Final FY 2011-12 Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
* FY12 Allocated Pots	\$15,296	0.0	\$0	\$0	\$0	\$15,296
FY12 Total Available Spending Authority	\$115,734	0.0	\$59,318	\$0	\$0	\$56,416
FY12 Expenditures	\$115,734	0.0	\$59,318	\$0	\$0	\$56,416
FY 2011-12 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 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Final FY 2012-13 Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
* FY13 Allocated Pots	\$67,377	0.0	\$3,689	\$0	\$0	\$63,688
FY13 Total Available Spending Authority	\$167,815	0.0	\$63,007	\$0	\$0	\$104,808
FY13 Expenditures	\$167,804	0.0	\$62,996	\$0	\$0	\$104,808
FY 2012-13 Reversion \ (Overexpenditure)	\$11	0.0	\$11	\$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 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2013-14 Total Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2014-15 Base Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2014-15 Total Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Hearings Pursuant to Complaint						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Final FY 2011-12 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY12 Expenditures	\$17,000	0.0	\$17,000	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$0	\$0	\$1,000
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY13 Expenditures	\$17,000	0.0	\$17,000	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$0	\$0	\$1,000
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2013-14 Total Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2014-15 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2014-15 Total Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Commission Meeting Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Final FY 2011-12 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY12 Expenditures	\$5,174	0.0	\$5,174	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,200	0.0	\$0	\$0	\$0	\$7,200
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Final FY 2012-13 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY13 Expenditures	\$5,113	0.0	\$5,113	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,261	0.0	\$61	\$0	\$0	\$7,200
FY 2013-14 Appropriation						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2013-14 Total Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2014-15 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2014-15 Total Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$35,191	0.0	\$0	\$0	\$0	\$35,191
Final FY 2011-12 Appropriation	\$35,191	0.0	\$0	\$0	\$0	\$35,191
* FY12 Allocated Pots	\$31,454	0.0	\$0	\$0	\$0	\$31,454
FY12 Total Available Spending Authority	\$66,645	0.0	\$0	\$0	\$0	\$66,645
FY12 Expenditures	\$66,645	0.0	\$0	\$0	\$0	\$66,645
FY 2011-12 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 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$55,460	0.0	\$0	\$0	\$0	\$55,460
Final FY 2012-13 Appropriation	\$55,460	0.0	\$0	\$0	\$0	\$55,460
Supplemental Appropriation H.B. 12-1196	\$2,647	0.0	\$0	\$0	\$0	\$2,647
FY13 Total Available Spending Authority	\$58,107	0.0	\$0	\$0	\$0	\$58,107
FY13 Expenditures	\$58,107	0.0	\$0	\$0	\$0	\$58,107
FY 2012-13 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 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$31,641	0.0	\$0	\$0	\$0	\$31,641
FY 2013-14 Total Appropriation	\$31,641	0.0	\$0	\$0	\$0	\$31,641
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$31,641	0.0	\$0	\$0	\$0	\$31,641
Statewide Indirect Adjustment Calculation for FY 14-15	\$669	0.0	\$0	\$0	\$0	\$669
FY 2014-15 Base Request	\$32,310	0.0	\$0	\$0	\$0	\$32,310

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$32,310	0.0	\$0	\$0	\$0	\$32,310
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$2,936	0.0	\$2,328	\$0	\$0	\$608
FY12 Total Available Spending Authority	\$2,936	0.0	\$2,328	\$0	\$0	\$608
FY12 Expenditures	\$2,936	0.0	\$2,328	\$0	\$0	\$608
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$2,940	0.0	\$2,236	\$0	\$0	\$704
FY13 Total Available Spending Authority	\$2,940	0.0	\$2,236	\$0	\$0	\$704
FY13 Expenditures	\$2,940	0.0	\$2,236	\$0	\$0	\$704
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$158,420	0.0	\$153,464	\$0	\$0	\$4,956

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$158,420	0.0	\$153,464	\$0	\$0	\$4,956
FY12 Expenditures	\$158,419	0.0	\$153,464	\$0	\$0	\$4,955
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$1
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$160,749	0.0	\$156,586	\$0	\$0	\$4,163
FY13 Total Available Spending Authority	\$160,749	0.0	\$156,586	\$0	\$0	\$4,163
FY13 Expenditures	\$156,316	0.0	\$152,153	\$0	\$0	\$4,163
FY 2012-13 Reversion \ (Overexpenditure)	\$4,433	0.0	\$4,433	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$19,819	0.0	\$19,819	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$19,819	0.0	\$19,819	\$0	\$0	\$0
FY12 Expenditures	\$19,819	0.0	\$19,819	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Allocated Pots	\$13,441	0.0	\$13,441	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$13,441	0.0	\$13,441	\$0	\$0	\$0
FY13 Expenditures	\$13,441	0.0	\$13,441	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$60,624	0.0	\$60,624	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$60,624	0.0	\$60,624	\$0	\$0	\$0
FY12 Expenditures	\$60,624	0.0	\$60,624	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$70,560	0.0	\$70,270	\$0	\$0	\$290
FY13 Total Available Spending Authority	\$70,560	0.0	\$70,270	\$0	\$0	\$290
FY13 Expenditures	\$70,560	0.0	\$70,270	\$0	\$0	\$290
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Multiuse Network Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$5,385	0.0	\$5,385	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,385	0.0	\$5,385	\$0	\$0	\$0
FY12 Expenditures	\$5,385	0.0	\$5,385	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$13,728	0.0	\$13,728	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$13,728	0.0	\$13,728	\$0	\$0	\$0
FY13 Expenditures	\$13,728	0.0	\$13,728	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$9,957	0.0	\$9,957	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$9,957	0.0	\$9,957	\$0	\$0	\$0
FY12 Expenditures	\$9,948	0.0	\$9,948	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$9	0.0	\$9	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$5,389	0.0	\$5,389	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,389	0.0	\$5,389	\$0	\$0	\$0
FY13 Expenditures	\$5,389	0.0	\$5,389	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$3,016	0.0	\$3,016	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$3,016	0.0	\$3,016	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$3,016)	0.0	(\$3,016)	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$4,460	0.0	\$3,537	\$0	\$0	\$923
FY12 Total Available Spending Authority	\$4,460	0.0	\$3,537	\$0	\$0	\$923
FY12 Expenditures	\$4,460	0.0	\$3,537	\$0	\$0	\$923
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Allocated Pots	\$7,661	0.0	\$5,829	\$0	\$0	\$1,832
FY13 Total Available Spending Authority	\$7,661	0.0	\$5,829	\$0	\$0	\$1,832
FY13 Expenditures	\$7,661	0.0	\$5,829	\$0	\$0	\$1,832
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$134,056	0.0	\$106,866	\$0	\$0	\$27,190
FY12 Total Available Spending Authority	\$134,056	0.0	\$106,866	\$0	\$0	\$27,190
FY12 Expenditures	\$134,055	0.0	\$106,866	\$0	\$0	\$27,189
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$1
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$130,646	0.0	\$85,854	\$0	\$0	\$44,792
FY13 Total Available Spending Authority	\$130,646	0.0	\$85,854	\$0	\$0	\$44,792
FY13 Expenditures	\$130,646	0.0	\$85,854	\$0	\$0	\$44,792
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$800	0.0	\$800	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$800	0.0	\$800	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$800	0.0	\$800	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$800	0.0	\$800	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$800	0.0	\$800	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$800	0.0	\$800	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,775,147	31.4	\$1,105,038	\$0	\$232,343	\$437,766
SB 11-76 PERA 2.5% Refinance FY 12	(\$28,849)	0.0	(\$24,058)	\$0	\$0	(\$4,791)
Final FY 2011-12 Appropriation	\$1,746,298	31.4	\$1,080,980	\$0	\$232,343	\$432,975
FY12 Allocated Pots	\$727,774	0.0	\$512,175	\$0	\$0	\$215,599
FY12 Total Available Spending Authority	\$2,474,072	31.4	\$1,593,155	\$0	\$232,343	\$648,574
FY12 Expenditures	\$2,465,002	26.9	\$1,592,286	\$0	\$232,343	\$640,372
FY 2011-12 Reversion \ (Overexpenditure)	\$9,070	4.5	\$869	\$0	\$0	\$8,202
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,779,652	27.0	\$1,150,163	\$0	\$174,930	\$454,559
Supplemental Appropriation H.B. 12-1196	\$2,647	0.0	\$0	\$0	\$0	\$2,647
Final FY 2012-13 Appropriation	\$1,782,299	27.0	\$1,150,163	\$0	\$174,930	\$457,206
FY13 Allocated Pots	\$688,962	0.0	\$542,007	\$0	\$0	\$146,955
FY13 Total Available Spending Authority	\$2,471,261	27.0	\$1,692,170	\$0	\$174,930	\$604,161
FY13 Expenditures	\$2,457,756	24.3	\$1,686,865	\$0	\$174,930	\$595,961
FY 2012-13 Reversion \ (Overexpenditure)	\$10,489	2.7	\$2,289	\$0	\$0	\$8,200

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15							Schedule 3
Civil Rights Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,755,833	27.0	\$1,043,929	\$0	\$281,164	\$430,740	
FY 2013-14 Total Appropriation	\$1,755,833	27.0	\$1,043,929	\$0	\$281,164	\$430,740	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,755,833	27.0	\$1,043,929	\$0	\$281,164	\$430,740	
Statewide Indirect Adjustment Calculation for FY 14-15 F	\$669	0.0	\$0	\$0	\$0	\$669	
HB 13-1136 Annualization (Employment Discrimination)	\$9,824	0.2	\$9,824	\$0	\$0	\$0	
Annualizations of Salary Survey and Merit Pay	\$61,768	0.0	\$53,225	\$0	\$0	\$8,543	
FY 2014-15 Base Request	\$1,828,094	27.2	\$1,106,978	\$0	\$281,164	\$439,952	
FY 2014-15 Total Request	\$1,828,094	27.2	\$1,106,978	\$0	\$281,164	\$439,952	

Civil Rights Division						
FY 2013-14 Total Appropriation	\$1,755,833	27.0	\$1,043,929	\$0	\$281,164	\$430,740
FY 2014-15 Base Request	\$1,828,094	27.2	\$1,106,978	\$0	\$281,164	\$439,952
FY 2014-15 Total Request	\$1,828,094	27.2	\$1,106,978	\$0	\$281,164	\$439,952
Percentage Change FY 2013-14 to FY 2014-15	4.12%	0.74%	0.00%		0.00%	2.14%

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$790,393	7.0	\$0	\$790,393	\$0	\$0
Final FY 2011-12 Appropriation	\$775,611	7.0	\$0	\$775,611	\$0	\$0
FY12 Allocated Pots	\$77,506	0.0	\$0	\$77,506	\$0	\$0
FY12 Total Available Spending Authority	\$853,117	7.0	\$0	\$853,117	\$0	\$0
FY12 Expenditures	\$806,415	7.0	\$0	\$806,415	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$46,702	0.0	\$0	\$46,702	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$792,953	7.0	\$0	\$792,953	\$0	\$0
Final FY 2012-13 Appropriation	\$778,171	7.0	\$0	\$778,171	\$0	\$0
FY13 Allocated Pots	\$107,904	0.0	\$0	\$107,904	\$0	\$0
FY13 Total Available Spending Authority	\$886,075	7.0	\$0	\$886,075	\$0	\$0
FY13 Expenditures	\$850,010	6.7	\$0	\$850,010	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$36,065	0.3	\$0	\$36,065	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$792,953	7.0	\$0	\$792,953	\$0	\$0
FY 2013-14 Total Appropriation	\$792,953	7.0	\$0	\$792,953	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$792,953	7.0	\$0	\$792,953	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$23,758	0.0	\$0	\$23,758	\$0	\$0
FY 2014-15 Base Request	\$816,711	7.0	\$0	\$816,711	\$0	\$0
FY 2014-15 Total Request	\$816,711	7.0	\$0	\$816,711	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Final FY 2011-12 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$55,787	0.0	\$0	\$55,787	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$40,471	0.0	\$0	\$40,471	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$15,316	0.0	\$0	\$15,316	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Final FY 2012-13 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY13 Expenditures	\$39,964	0.0	\$0	\$39,964	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$15,823	0.0	\$0	\$15,823	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2013-14 Total Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2014-15 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2014-15 Total Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$46,558	0.0	\$0	\$46,558	\$0	\$0
Final FY 2011-12 Appropriation	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY12 Expenditures	\$44,431	0.0	\$0	\$44,431	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,127	0.0	\$0	\$2,127	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$48,510	0.0	\$0	\$48,510	\$0	\$0
Final FY 2012-13 Appropriation	\$48,510	0.0	\$0	\$48,510	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$48,510	0.0	\$0	\$48,510	\$0	\$0
FY13 Expenditures	\$45,681	0.0	\$0	\$45,681	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,829	0.0	\$0	\$2,829	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$53,116	0.0	\$0	\$53,116	\$0	\$0
FY 2013-14 Total Appropriation	\$53,116	0.0	\$0	\$53,116	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$53,116	0.0	\$0	\$53,116	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15 Req	\$1,038	0.0	\$0	\$1,038	\$0	\$0
FY 2014-15 Base Request	\$54,154	0.0	\$0	\$54,154	\$0	\$0
FY 2014-15 Total Request	\$54,154	0.0	\$0	\$54,154	\$0	\$0
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$590	0.0	\$0	\$590	\$0	\$0
FY12 Total Available Spending Authority	\$590	0.0	\$0	\$590	\$0	\$0
FY12 Expenditures	\$590	0.0	\$0	\$590	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$1,482	0.0	\$0	\$1,482	\$0	\$0
FY13 Total Available Spending Authority	\$1,482	0.0	\$0	\$1,482	\$0	\$0
FY13 Expenditures	\$1,482	0.0	\$0	\$1,482	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$454,260	0.0	\$0	\$454,260	\$0	\$0
FY12 Total Available Spending Authority	\$454,260	0.0	\$0	\$454,260	\$0	\$0
FY12 Expenditures	\$453,059	0.0	\$0	\$453,059	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,201	0.0	\$0	\$1,201	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$463,500	0.0	\$0	\$463,500	\$0	\$0
FY13 Total Available Spending Authority	\$463,500	0.0	\$0	\$463,500	\$0	\$0
FY13 Expenditures	\$445,819	0.0	\$0	\$445,819	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$17,681	0.0	\$0	\$17,681	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
Purchase of Services from Computer Center							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Allocated Pots	\$14,844	0.0	\$0	\$14,844	\$0	\$0	
FY12 Total Available Spending Authority	\$14,844	0.0	\$0	\$14,844	\$0	\$0	
FY12 Expenditures	\$14,844	0.0	\$0	\$14,844	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$23,788	0.0	\$0	\$23,788	\$0	\$0
FY13 Total Available Spending Authority	\$23,788	0.0	\$0	\$23,788	\$0	\$0
FY13 Expenditures	\$23,788	0.0	\$0	\$23,788	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Multiuse Network Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$1,332	0.0	\$0	\$1,332	\$0	\$0
FY12 Total Available Spending Authority	\$1,332	0.0	\$0	\$1,332	\$0	\$0
FY12 Expenditures	\$1,332	0.0	\$0	\$1,332	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$4,704	0.0	\$0	\$4,704	\$0	\$0
FY13 Total Available Spending Authority	\$4,704	0.0	\$0	\$4,704	\$0	\$0
FY13 Expenditures	\$4,704	0.0	\$0	\$4,704	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$2,484	0.0	\$0	\$2,484	\$0	\$0
FY12 Total Available Spending Authority	\$2,484	0.0	\$0	\$2,484	\$0	\$0
FY12 Expenditures	\$2,484	0.0	\$0	\$2,484	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$1,848	0.0	\$0	\$1,848	\$0	\$0
FY13 Total Available Spending Authority	\$1,848	0.0	\$0	\$1,848	\$0	\$0
FY13 Expenditures	\$1,848	0.0	\$0	\$1,848	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$1,850	0.0	\$0	\$1,850	\$0	\$0
FY13 Total Available Spending Authority	\$1,850	0.0	\$0	\$1,850	\$0	\$0
FY13 Expenditures	\$1,850	0.0	\$0	\$1,850	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$897	0.0	\$0	\$897	\$0	\$0
FY12 Total Available Spending Authority	\$897	0.0	\$0	\$897	\$0	\$0
FY12 Expenditures	\$897	0.0	\$0	\$897	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$3,864	0.0	\$0	\$3,864	\$0	\$0
FY13 Total Available Spending Authority	\$3,864	0.0	\$0	\$3,864	\$0	\$0
FY13 Expenditures	\$3,864	0.0	\$0	\$3,864	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$4,288	0.0	\$0	\$4,288	\$0	\$0
FY12 Total Available Spending Authority	\$4,288	0.0	\$0	\$4,288	\$0	\$0
FY12 Expenditures	\$4,282	0.0	\$0	\$4,282	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6	0.0	\$0	\$6	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Allocated Pots	\$6,613	0.0	\$0	\$6,613	\$0	\$0
FY13 Total Available Spending Authority	\$6,613	0.0	\$0	\$6,613	\$0	\$0
FY13 Expenditures	\$6,607	0.0	\$0	\$6,607	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6	0.0	\$0	\$6	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$39,646	0.0	\$0	\$39,646	\$0	\$0
FY12 Total Available Spending Authority	\$39,646	0.0	\$0	\$39,646	\$0	\$0
FY12 Expenditures	\$35,981	0.0	\$0	\$35,981	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,665	0.0	\$0	\$3,665	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$40,118	0.0	\$0	\$40,118	\$0	\$0
FY13 Total Available Spending Authority	\$40,118	0.0	\$0	\$40,118	\$0	\$0
FY13 Expenditures	\$39,239	0.0	\$0	\$39,239	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$879	0.0	\$0	\$879	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$2,152	0.0	\$0	\$2,152	\$0	\$0
FY12 Total Available Spending Authority	\$2,152	0.0	\$0	\$2,152	\$0	\$0
FY12 Expenditures	\$2,152	0.0	\$0	\$2,152	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$3,212	0.0	\$0	\$3,212	\$0	\$0
FY13 Total Available Spending Authority	\$3,212	0.0	\$0	\$3,212	\$0	\$0
FY13 Expenditures	\$3,209	0.0	\$0	\$3,209	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$892,738	7.0	\$0	\$892,738	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$14,782)	0.0	\$0	(\$14,782)	\$0	\$0
Final FY 2011-12 Appropriation	\$877,956	7.0	\$0	\$877,956	\$0	\$0
FY12 Allocated Pots	\$597,999	0.0	\$0	\$597,999	\$0	\$0
FY12 Total Available Spending Authority	\$1,475,955	7.0	\$0	\$1,475,955	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$1,406,938	7.0	\$0	\$1,406,938	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$69,017	0.0	\$0	\$69,017	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$897,250	7.0	\$0	\$897,250	\$0	\$0
Final FY 2012-13 Appropriation	\$897,250	7.0	\$0	\$897,250	\$0	\$0
FY13 Allocated Pots	\$195,383	0.0	\$0	\$195,383	\$0	\$0
FY13 Total Available Spending Authority	\$1,092,633	7.0	\$0	\$1,092,633	\$0	\$0
FY13 Expenditures	\$1,468,065	6.7	\$0	\$1,468,065	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$73,286	0.3	\$0	\$73,286	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$901,856	7.0	\$0	\$901,856	\$0	\$0
FY 2013-14 Total Appropriation	\$901,856	7.0	\$0	\$901,856	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$901,856	7.0	\$0	\$901,856	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$1,038	0.0	\$0	\$1,038	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$23,758	0.0	\$0	\$23,758	\$0	\$0
FY 2014-15 Base Request	\$926,652	7.0	\$0	\$926,652	\$0	\$0
FY 2014-15 Total Request	\$926,652	7.0	\$0	\$926,652	\$0	\$0
Office of Consumer Counsel						
FY 2013-14 Total Appropriation	\$901,856	7.0	\$0	\$901,856	\$0	\$0
FY 2014-15 Base Request	\$926,652	7.0	\$0	\$926,652	\$0	\$0
FY 2014-15 Total Request	\$926,652	7.0	\$0	\$926,652	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.75%	0.00%		2.75%		

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15							Schedule 3
Divison of Financial Services							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2011-12 Actual							
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	
Final FY 2011-12 Appropriation	\$1,109,414	15.0	\$0	\$1,109,414	\$0	\$0	
FY12 Allocated Pots	\$111,845	0.0	\$0	\$111,845	\$0	\$0	
FY12 Total Available Spending Authority	\$1,221,259	15.0	\$0	\$1,221,259	\$0	\$0	
FY12 Expenditures	\$1,091,821	12.3	\$0	\$1,091,821	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$129,438	2.7	\$0	\$129,438	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,134,247	13.0	\$0	\$1,134,247	\$0	\$0	
Final FY 2012-13 Appropriation	\$1,134,247	13.0	\$0	\$1,134,247	\$0	\$0	
FY13 Allocated Pots	\$132,014	0.0	\$0	\$132,014	\$0	\$0	
FY13 Total Available Spending Authority	\$1,266,261	13.0	\$0	\$1,266,261	\$0	\$0	
FY13 Expenditures	\$1,102,286	12.1	\$0	\$1,102,286	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$163,975	0.9	\$0	\$163,975	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,134,247	13.0	\$0	\$1,134,247	\$0	\$0	
FY 2013-14 Total Appropriation	\$1,134,247	13.0	\$0	\$1,134,247	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,134,247	13.0	\$0	\$1,134,247	\$0	\$0	
Annualizations of Salary Survey and Merit Pay	\$35,694	0.0	\$0	\$35,694	\$0	\$0	
FY 2014-15 Base Request	\$1,169,941	13.0	\$0	\$1,169,941	\$0	\$0	
FY 2014-15 Total Request	\$1,169,941	13.0	\$0	\$1,169,941	\$0	\$0	
Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$161,788	0.0	\$0	\$161,788	\$0	\$0	
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Allocated Pots	\$357	0.0	\$0	\$357	\$0	\$0
FY12 Total Available Spending Authority	\$162,145	0.0	\$0	\$162,145	\$0	\$0
FY12 Expenditures	\$110,381	0.0	\$0	\$110,381	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$51,764	0.0	\$0	\$51,764	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$161,788	0.0	\$0	\$161,788	\$0	\$0
Final FY 2012-13 Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY13 Expenditures	\$108,149	0.0	\$0	\$108,149	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$53,639	0.0	\$0	\$53,639	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 2013-14 Total Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 2014-15 Base Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0
R-2 Operating Expenses Reduction	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
FY 2014-15 Total Request	\$131,788	0.0	\$0	\$131,788	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,767	0.0	\$0	\$99,767	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY12 Expenditures	\$95,208	0.0	\$0	\$95,208	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,559	0.0	\$0	\$4,559	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$90,090	0.0	\$0	\$90,090	\$0	\$0
Final FY 2012-13 Appropriation						
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority						
FY13 Expenditures	\$84,836	0.0	\$0	\$84,836	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)						
	\$5,254	0.0	\$0	\$5,254	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$98,644	0.0	\$0	\$98,644	\$0	\$0
FY 2013-14 Total Appropriation						
	\$98,644	0.0	\$0	\$98,644	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$98,644	0.0	\$0	\$98,644	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$1,928	0.0	\$0	\$1,928	\$0	\$0
FY 2014-15 Base Request						
	\$100,572	0.0	\$0	\$100,572	\$0	\$0
FY 2014-15 Total Request						
	\$100,572	0.0	\$0	\$100,572	\$0	\$0
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pots	\$1,687	0.0	\$0	\$1,687	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$1,687	0.0	\$0	\$1,687	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)						
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation						
FY13 Allocated Pots	\$1,482	0.0	\$0	\$1,482	\$0	\$0
FY13 Total Available Spending Authority						
FY13 Expenditures	\$1,482	0.0	\$0	\$1,482	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$9,085	0.0	\$0	\$9,085	\$0	\$0
FY12 Total Available Spending Authority	\$9,085	0.0	\$0	\$9,085	\$0	\$0
FY12 Expenditures	\$3,072	0.0	\$0	\$3,072	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6,013	0.0	\$0	\$6,013	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$12,725	0.0	\$0	\$12,725	\$0	\$0
FY13 Total Available Spending Authority	\$12,725	0.0	\$0	\$12,725	\$0	\$0
FY13 Expenditures	\$12,106	0.0	\$0	\$12,106	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$619	0.0	\$0	\$619	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$42,197	0.0	\$0	\$42,197	\$0	\$0
FY12 Total Available Spending Authority	\$42,197	0.0	\$0	\$42,197	\$0	\$0
FY12 Expenditures	\$42,197	0.0	\$0	\$42,197	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$44,226	0.0	\$0	\$44,226	\$0	\$0
FY13 Total Available Spending Authority	\$44,226	0.0	\$0	\$44,226	\$0	\$0
FY13 Expenditures	\$44,226	0.0	\$0	\$44,226	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Multiuse Network Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$3,792	0.0	\$0	\$3,792	\$0	\$0
FY12 Total Available Spending Authority	\$3,792	0.0	\$0	\$3,792	\$0	\$0
FY12 Expenditures	\$3,792	0.0	\$0	\$3,792	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$8,748	0.0	\$0	\$8,748	\$0	\$0
FY13 Total Available Spending Authority	\$8,748	0.0	\$0	\$8,748	\$0	\$0
FY13 Expenditures	\$8,748	0.0	\$0	\$8,748	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$7,057	0.0	\$0	\$7,057	\$0	\$0
FY12 Total Available Spending Authority	\$7,057	0.0	\$0	\$7,057	\$0	\$0
FY12 Expenditures	\$7,056	0.0	\$0	\$7,056	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$3,432	0.0	\$0	\$3,432	\$0	\$0
FY13 Total Available Spending Authority	\$3,432	0.0	\$0	\$3,432	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$3,432	0.0	\$0	\$3,432	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$3,436	0.0	\$0	\$3,436	\$0	\$0
FY13 Total Available Spending Authority	\$3,436	0.0	\$0	\$3,436	\$0	\$0
FY13 Expenditures	\$3,436	0.0	\$0	\$3,436	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$2,563	0.0	\$0	\$2,563	\$0	\$0
FY12 Total Available Spending Authority	\$2,563	0.0	\$0	\$2,563	\$0	\$0
FY12 Expenditures	\$2,563	0.0	\$0	\$2,563	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$3,864	0.0	\$0	\$3,864	\$0	\$0
FY13 Total Available Spending Authority	\$3,864	0.0	\$0	\$3,864	\$0	\$0
FY13 Expenditures	\$3,864	0.0	\$0	\$3,864	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
Information Technology Asset Maintenance							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Allocated Pots	\$6,001	0.0	\$0	\$6,001	\$0	\$0	
FY12 Total Available Spending Authority	\$6,001	0.0	\$0	\$6,001	\$0	\$0	
FY12 Expenditures	\$5,996	0.0	\$0	\$5,996	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$11,312	0.0	\$0	\$11,312	\$0	\$0
FY13 Total Available Spending Authority	\$11,312	0.0	\$0	\$11,312	\$0	\$0
FY13 Expenditures	\$11,309	0.0	\$0	\$11,309	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$57,854	0.0	\$0	\$57,854	\$0	\$0
FY12 Total Available Spending Authority	\$57,854	0.0	\$0	\$57,854	\$0	\$0
FY12 Expenditures	\$53,655	0.0	\$0	\$53,655	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,199	0.0	\$0	\$4,199	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$52,082	0.0	\$0	\$52,082	\$0	\$0
FY13 Total Available Spending Authority	\$52,082	0.0	\$0	\$52,082	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$50,941	0.0	\$0	\$50,941	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,141	0.0	\$0	\$1,141	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$6,119	0.0	\$0	\$6,119	\$0	\$0
FY12 Total Available Spending Authority	\$6,119	0.0	\$0	\$6,119	\$0	\$0
FY12 Expenditures	\$6,118	0.0	\$0	\$6,118	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$5,963	0.0	\$0	\$5,963	\$0	\$0
FY13 Total Available Spending Authority	\$5,963	0.0	\$0	\$5,963	\$0	\$0
FY13 Expenditures	\$5,960	0.0	\$0	\$5,960	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15							Schedule 3
Divison of Financial Services							
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)	\$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	
Final FY 2011-12 Appropriation	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0	
FY12 Allocated Pots	\$248,557	0.0	\$0	\$248,557	\$0	\$0	
FY12 Total Available Spending Authority	\$1,619,526	15.0	\$0	\$1,619,526	\$0	\$0	
FY12 Expenditures	\$1,423,547	12.3	\$0	\$1,423,547	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$195,979	2.7	\$0	\$195,979	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,386,125	13.0	\$0	\$1,386,125	\$0	\$0	
Final FY 2012-13 Appropriation	\$1,386,125	13.0	\$0	\$1,386,125	\$0	\$0	
FY13 Allocated Pots	\$266,559	0.0	\$0	\$266,559	\$0	\$0	
FY13 Total Available Spending Authority	\$1,652,684	13.0	\$0	\$1,652,684	\$0	\$0	
FY13 Expenditures	\$1,440,775	12.1	\$0	\$1,440,775	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$224,634	0.9	\$0	\$224,634	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,394,679	13.0	\$0	\$1,394,679	\$0	\$0	
FY 2013-14 Total Appropriation	\$1,394,679	13.0	\$0	\$1,394,679	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,394,679	13.0	\$0	\$1,394,679	\$0	\$0	
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$1,928	0.0	\$0	\$1,928	\$0	\$0	
Annualizations of Salary Survey and Merit Pay	\$35,694	0.0	\$0	\$35,694	\$0	\$0	
FY 2014-15 Base Request	\$1,432,301	13.0	\$0	\$1,432,301	\$0	\$0	
R-2 Operating Expenses Reduction	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0	
FY 2014-15 Total Request	\$1,402,301	13.0	\$0	\$1,402,301	\$0	\$0	

Divison of Financial Services						
FY 2013-14 Total Appropriation	\$1,394,679	13.0	\$0	\$1,394,679	\$0	\$0
FY 2014-15 Base Request	\$1,432,301	13.0	\$0	\$1,432,301	\$0	\$0
FY 2014-15 Total Request	\$1,402,301	13.0	\$0	\$1,402,301	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	0.55%	0.00%		0.55%		

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
SB 12-138 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
Final FY 2011-12 Appropriation	\$5,659,555	84.7	\$0	\$5,657,035	\$0	\$2,520
FY12 Allocated Pots	\$629,929	0.0	\$0	\$629,929	\$0	\$0
FY12 Total Available Spending Authority	\$6,289,484	84.7	\$0	\$6,286,964	\$0	\$2,520
FY12 Expenditures	\$6,190,251	77.7	\$0	\$6,190,251	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$99,233	7.0	\$0	\$96,713	\$0	\$2,520
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,729,650	83.0	\$0	\$5,729,650	\$0	\$0
HB 12-1266 (Continuing Licensure for Bail Bond Agents)	(\$3,930)	(0.1)	\$0	(\$3,930)	\$0	\$0
Final FY 2012-13 Appropriation	\$5,725,720	82.9	\$0	\$5,725,720	\$0	\$0
FY13 Allocated Pots	\$715,279	0.0	\$0	\$715,279	\$0	\$0
FY13 Total Available Spending Authority	\$6,440,999	82.9	\$0	\$6,440,999	\$0	\$0
FY13 Expenditures	\$6,318,221	76.4	\$0	\$6,318,221	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$122,778	6.5	\$0	\$122,778	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,725,720	82.9	\$0	\$5,725,720	\$0	\$0
SB 13-125 Special Bill FY 13-14 Appropriation (Preneed 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
FY 2013-14 Total Appropriation	\$5,732,076	83.0	\$0	\$5,732,076	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,732,076	83.0	\$0	\$5,732,076	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$204,308	0.0	\$0	\$204,308	\$0	\$0
SB 13-125 Annualization (Preneed 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
FY 2014-15 Base Request	\$5,927,628	82.9	\$0	\$5,927,628	\$0	\$0
FY 2014-15 Total Request	\$5,927,628	82.9	\$0	\$5,927,628	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Actual						
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
Final FY 2011-12 Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
* FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY12 Expenditures	\$274,058	0.0	\$0	\$274,058	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$17,658	0.0	\$0	\$17,658	\$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 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$291,716	0.0	\$0	\$291,716	\$0	\$0
Final FY 2012-13 Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY13 Expenditures	\$253,115	0.0	\$0	\$253,115	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$38,601	0.0	\$0	\$38,601	\$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 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2013-14 Total Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2014-15 Base Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2014-15 Total Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
Out-of-State Travel Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Final FY 2011-12 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY12 Expenditures	\$2,313	0.0	\$0	\$2,313	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$97,687	0.0	\$0	\$97,687	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Final FY 2012-13 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
* FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
* FY13 Expenditures	\$2,390	0.0	\$0	\$2,390	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$97,610	0.0	\$0	\$97,610	\$0	\$0
<i>* For informational purposes, continuously appropriated travel expenses are shown here prior to the long bill line item being established.</i>						
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Total Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Senior Health Counseling Program						
FY 2011-12 Actual						
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)
Final FY 2011-12 Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
* FY12 Allocated Pots	\$419,490	0.0	\$0	\$0	\$0	\$419,490
FY12 Total Available Spending Authority	\$927,328	2.0	\$0	\$0	\$0	\$927,328
FY12 Expenditures	\$927,328	2.9	\$0	\$0	\$0	\$927,328
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(0.9)	\$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 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$509,000	2.0	\$0	\$0	\$0	\$509,000
Final FY 2012-13 Appropriation	\$509,000	2.0	\$0	\$0	\$0	\$509,000
* FY13 Allocated Pots	\$1,216,958	0.0	\$0	\$0	\$0	\$1,216,958
FY13 Total Available Spending Authority	\$1,725,958	2.0	\$0	\$0	\$0	\$1,725,958
FY13 Expenditures	\$1,044,909	4.0	\$0	\$0	\$0	\$1,044,909
FY 2012-13 Reversion \ (Overexpenditure)	\$681,049	(2.0)	\$0	\$0	\$0	\$681,049
<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 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$509,000	2.0	\$0	\$0	\$0	\$509,000
FY 2013-14 Total Appropriation	\$509,000	2.0	\$0	\$0	\$0	\$509,000

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$509,000	2.0	\$0	\$0	\$0	\$509,000
Annualizations of Salary Survey and Merit Pay	\$8,794	0.0	\$0	\$0	\$0	\$8,794
FY 2014-15 Base Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2014-15 Total Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
Insurance Fraud Prosecution						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Transfer to CAPCO Administration						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$80,281	0.0	\$0	\$80,281	\$0	\$0
Final FY 2011-12 Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY12 Expenditures	\$80,281	0.0	\$0	\$80,281	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$78,746	0.0	\$0	\$78,746	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$1,535	0.0	\$0	\$1,535	\$0	\$0
Final FY 2012-13 Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY13 Expenditures	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2013-14 Total Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2014-15 Base Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2014-15 Total Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
Final FY 2011-12 Appropriation	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY12 Expenditures	\$537,612	0.0	\$0	\$537,612	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$33,949	0.0	\$0	\$25,741	\$0	\$8,208
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$631,572	0.0	\$0	\$575,187	\$0	\$56,385
Final FY 2012-13 Appropriation	\$631,572	0.0	\$0	\$575,187	\$0	\$56,385
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$631,572	0.0	\$0	\$575,187	\$0	\$56,385
FY13 Expenditures	\$541,641	0.0	\$0	\$541,641	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$89,931	0.0	\$0	\$33,546	\$0	\$56,385

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$661,214	0.0	\$0	\$629,046	\$0	\$32,168
FY 2013-14 Total Appropriation	\$661,214	0.0	\$0	\$629,046	\$0	\$32,168
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$661,214	0.0	\$0	\$629,046	\$0	\$32,168
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$12,973	0.0	\$0	\$12,293	\$0	\$680
FY 2014-15 Base Request	\$674,187	0.0	\$0	\$641,339	\$0	\$32,848
FY 2014-15 Total Request	\$674,187	0.0	\$0	\$641,339	\$0	\$32,848
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$7,145	0.0	\$0	\$7,145	\$0	\$0
FY12 Total Available Spending Authority	\$7,145	0.0	\$0	\$7,145	\$0	\$0
FY12 Expenditures	\$7,145	0.0	\$0	\$7,145	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$8,068	0.0	\$0	\$8,068	\$0	\$0
FY13 Total Available Spending Authority	\$8,068	0.0	\$0	\$8,068	\$0	\$0
FY13 Expenditures	\$8,068	0.0	\$0	\$8,068	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$787,757	0.0	\$0	\$787,757	\$0	\$0
FY12 Total Available Spending Authority	\$787,757	0.0	\$0	\$787,757	\$0	\$0
FY12 Expenditures	\$787,757	0.0	\$0	\$787,757	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$911,550	0.0	\$0	\$911,550	\$0	\$0
FY13 Total Available Spending Authority	\$911,550	0.0	\$0	\$911,550	\$0	\$0
FY13 Expenditures	\$837,152	0.0	\$0	\$837,152	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$74,398	0.0	\$0	\$74,398	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$15,492	0.0	\$0	\$15,492	\$0	\$0
FY12 Total Available Spending Authority	\$15,492	0.0	\$0	\$15,492	\$0	\$0
FY12 Expenditures	\$15,492	0.0	\$0	\$15,492	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$38,968	0.0	\$0	\$38,968	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$38,968	0.0	\$0	\$38,968	\$0	\$0
FY13 Expenditures	\$38,968	0.0	\$0	\$38,968	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$178,793	0.0	\$0	\$178,793	\$0	\$0
FY12 Total Available Spending Authority	\$178,793	0.0	\$0	\$178,793	\$0	\$0
FY12 Expenditures	\$178,793	0.0	\$0	\$178,793	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$282,628	0.0	\$0	\$282,628	\$0	\$0
FY13 Total Available Spending Authority	\$282,628	0.0	\$0	\$282,628	\$0	\$0
FY13 Expenditures	\$282,628	0.0	\$0	\$282,628	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$16,056	0.0	\$0	\$16,056	\$0	\$0
FY12 Total Available Spending Authority	\$16,056	0.0	\$0	\$16,056	\$0	\$0
FY12 Expenditures	\$16,056	0.0	\$0	\$16,056	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$55,896	0.0	\$0	\$55,896	\$0	\$0
FY13 Total Available Spending Authority	\$55,896	0.0	\$0	\$55,896	\$0	\$0
FY13 Expenditures	\$55,896	0.0	\$0	\$55,896	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$29,880	0.0	\$0	\$29,880	\$0	\$0
FY12 Total Available Spending Authority	\$29,880	0.0	\$0	\$29,880	\$0	\$0
FY12 Expenditures	\$29,879	0.0	\$0	\$29,879	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$21,933	0.0	\$0	\$21,933	\$0	\$0
FY13 Total Available Spending Authority	\$21,933	0.0	\$0	\$21,933	\$0	\$0
FY13 Expenditures	\$21,933	0.0	\$0	\$21,933	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$21,935	0.0	\$0	\$21,935	\$0	\$0
FY13 Total Available Spending Authority	\$21,935	0.0	\$0	\$21,935	\$0	\$0
FY13 Expenditures	\$21,935	0.0	\$0	\$21,935	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$10,856	0.0	\$0	\$10,856	\$0	\$0
FY12 Total Available Spending Authority	\$10,856	0.0	\$0	\$10,856	\$0	\$0
FY12 Expenditures	\$10,856	0.0	\$0	\$10,856	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$21,037	0.0	\$0	\$21,037	\$0	\$0
FY13 Total Available Spending Authority	\$21,037	0.0	\$0	\$21,037	\$0	\$0
FY13 Expenditures	\$21,037	0.0	\$0	\$21,037	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$39,148	0.0	\$0	\$39,148	\$0	\$0
FY12 Total Available Spending Authority	\$39,148	0.0	\$0	\$39,148	\$0	\$0
FY12 Expenditures	\$39,144	0.0	\$0	\$39,144	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$51,140	0.0	\$0	\$51,140	\$0	\$0
FY13 Total Available Spending Authority	\$51,140	0.0	\$0	\$51,140	\$0	\$0
FY13 Expenditures	\$51,132	0.0	\$0	\$51,132	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$8	0.0	\$0	\$8	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$419,841	0.0	\$0	\$419,841	\$0	\$0
FY12 Total Available Spending Authority	\$419,841	0.0	\$0	\$419,841	\$0	\$0
FY12 Expenditures	\$389,061	0.0	\$0	\$389,061	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$30,780	0.0	\$0	\$30,780	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$397,397	0.0	\$0	\$397,397	\$0	\$0
FY13 Total Available Spending Authority	\$397,397	0.0	\$0	\$397,397	\$0	\$0
FY13 Expenditures	\$388,695	0.0	\$0	\$388,695	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$8,702	0.0	\$0	\$8,702	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$140,792	0.0	\$0	\$140,792	\$0	\$0
FY12 Total Available Spending Authority	\$140,792	0.0	\$0	\$140,792	\$0	\$0
FY12 Expenditures	\$140,792	0.0	\$0	\$140,792	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$157,242	0.0	\$0	\$157,242	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$157,242	0.0	\$0	\$157,242	\$0	\$0
FY13 Expenditures	\$157,238	0.0	\$0	\$157,238	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
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 12-138 FY12 (Child Only Health Plans)	\$2,520	0.0	\$0	\$0	\$0	\$2,520
Final FY 2011-12 Appropriation	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566
FY12 Allocated Pots	\$2,695,179	0.0	\$0	\$2,275,689	\$0	\$419,490
FY12 Total Available Spending Authority	\$9,906,130	86.7	\$0	\$8,968,074	\$0	\$938,056
FY12 Expenditures	\$9,626,816	80.6	\$0	\$8,699,488	\$0	\$927,328
FY 2011-12 Reversion \ (Overexpenditure)	\$279,314	6.1	\$0	\$268,586	\$0	\$10,728
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,340,684	85.0	\$0	\$6,775,299	\$0	\$565,385
HB 12-1266 (Continuing Licensure for Bail Bond Agents)	(\$3,930)	(0.1)	\$0	(\$3,930)	\$0	\$0
Final FY 2012-13 Appropriation	\$7,336,754	84.9	\$0	\$6,771,369	\$0	\$565,385
FY13 Allocated Pots	\$3,900,031	0.0	\$0	\$2,683,073	\$0	\$1,216,958
FY13 Total Available Spending Authority	\$11,236,785	84.9	\$0	\$9,454,442	\$0	\$1,782,343
FY13 Expenditures	\$10,125,239	80.4	\$0	\$9,080,330	\$0	\$1,044,909
FY 2012-13 Reversion \ (Overexpenditure)	\$1,113,081	4.5	\$0	\$375,647	\$0	\$737,434

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,367,931	84.9	\$0	\$6,826,763	\$0	\$541,168
SB 13-125 Special Bill FY 13-14 Appropriation (Preneed 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
FY 2013-14 Total Appropriation	\$7,374,287	85.0	\$0	\$6,833,119	\$0	\$541,168
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$7,374,287	85.0	\$0	\$6,833,119	\$0	\$541,168
Annualizations of Salary Survey and Merit Pay	\$213,102	0.0	\$0	\$204,308	\$0	\$8,794
SB 13-125 Annualization (Preneed 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
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$12,973	0.0	\$0	\$12,293	\$0	\$680
FY 2014-15 Base Request	\$7,591,606	84.9	\$0	\$7,040,964	\$0	\$550,642
FY 2014-15 Total Request	\$7,591,606	84.9	\$0	\$7,040,964	\$0	\$550,642
Division of Insurance						
FY 2013-14 Total Appropriation	\$7,374,287	85.0	\$0	\$6,833,119	\$0	\$541,168
FY 2014-15 Base Request	\$7,591,606	84.9	\$0	\$7,040,964	\$0	\$550,642
FY 2014-15 Total Request	\$7,591,606	84.9	\$0	\$7,040,964	\$0	\$550,642
Percentage Change FY 2013-14 to FY 2014-15	2.95%	-0.12%		3.04%		1.75%



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DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,753,625	101.1	\$0	\$8,753,625	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$183,002)	0.0	\$0	(\$183,002)	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$8,570,623	101.1	\$0	\$8,570,623	\$0	\$0
FY12 Allocated Pots	\$813,841	0.0	\$0	\$813,841	\$0	\$0
FY12 Total Available Spending Authority	\$9,384,464	101.1	\$0	\$9,384,464	\$0	\$0
FY12 Expenditures	\$8,868,872	89.6	\$0	\$8,868,872	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$515,592	11.5	\$0	\$515,592	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,673,610	95.0	\$0	\$8,673,610	\$0	\$0
Final FY 2012-13 Appropriation	\$8,673,610	95.0	\$0	\$8,673,610	\$0	\$0
FY13 Allocated Pots	\$1,003,354	0.0	\$0	\$1,003,354	\$0	\$0
FY13 Total Available Spending Authority	\$9,676,964	95.0	\$0	\$9,676,964	\$0	\$0
FY13 Expenditures	\$8,909,745	88.1	\$0	\$8,909,745	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$767,219	6.9	\$0	\$767,219	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,673,610	95.0	\$0	\$8,673,610	\$0	\$0
FY 2013-14 Total Appropriation	\$8,673,610	95.0	\$0	\$8,673,610	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$8,673,610	95.0	\$0	\$8,673,610	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$262,387	0.0	\$0	\$262,387	\$0	\$0
FY 2014-15 Base Request	\$8,935,997	95.0	\$0	\$8,935,997	\$0	\$0
FY 2014-15 Total Request	\$8,935,997	95.0	\$0	\$8,935,997	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
Supplemental Appropriation S.B. 11-151	\$445,689	0.0	\$0	\$445,689	\$0	\$0
Final FY 2011-12 Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Allocated Pots	\$3,472	0.0	\$0	\$3,472	\$0	\$0
FY12 Total Available Spending Authority	\$449,161	0.0	\$0	\$449,161	\$0	\$0
FY12 Expenditures	\$424,264	0.0	\$0	\$424,264	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$24,897	0.0	\$0	\$24,897	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$445,689	0.0	\$0	\$445,689	\$0	\$0
Final FY 2012-13 Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY13 Allocated Pots	\$23,000	0.0	\$0	\$23,000	\$0	\$0
FY13 Total Available Spending Authority	\$468,689	0.0	\$0	\$468,689	\$0	\$0
FY13 Expenditures	\$455,529	0.0	\$0	\$455,529	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,160	0.0	\$0	\$13,160	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 2013-14 Total Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 2014-15 Base Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0
R-1: New Vehicles for Public Utilities Commission	(\$7,017)	0.0	\$0	(\$7,017)	\$0	\$0
FY 2014-15 Total Request	\$438,672	0.0	\$0	\$438,672	\$0	\$0
Expert Testimony						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Final FY 2011-12 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY12 Expenditures	\$20,881	0.0	\$0	\$20,881	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,119	0.0	\$0	\$4,119	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3	
Public Utilities Commission							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	
Final FY 2012-13 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0	
FY13 Expenditures	\$25,000	0.0	\$0	\$25,000	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	
FY 2013-14 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	
FY 2014-15 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0	
FY 2014-15 Total Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0	
Disabled Telephone Users Fund Payments							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$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 2011-12 Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0	
FY12 Expenditures	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$539,049	0.0	\$0	\$539,049	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0	
Final FY 2012-13 Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0	
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Total Available Spending Authority	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0	
FY13 Expenditures	\$1,787,555	0.0	\$0	\$1,787,555	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$652,036	0.0	\$0	\$652,036	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2013-14 Total Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2014-15 Base Request	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2014-15 Total Request	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
Transfer to Reading Service for the Blind Cash Fund						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Final FY 2011-12 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY12 Expenditures	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$350,000	0.0	\$0	\$350,000	\$0	\$0
Final FY 2012-13 Appropriation	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY13 Expenditures	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY 2013-14 Total Appropriation	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY 2014-15 Request						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY 2014-15 Base Request	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY 2014-15 Total Request	\$350,000	0.0	\$0	\$350,000	\$0	\$0
Commission for the Deaf and Hard of Hearing Cash Fund						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$907,949	0.0	\$0	\$907,949	\$0	\$0
Final FY 2011-12 Appropriation	\$907,949	0.0	\$0	\$907,949	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$907,949	0.0	\$0	\$907,949	\$0	\$0
FY12 Expenditures	\$900,534	0.0	\$0	\$900,534	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,415	0.0	\$0	\$7,415	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$980,328	0.0	\$0	\$980,328	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$6,023	0.0	\$0	\$6,023	\$0	\$0
Final FY 2012-13 Appropriation	\$986,351	0.0	\$0	\$986,351	\$0	\$0
* FY13 Allocated Pots	\$49,491	0.0	\$0	\$49,491	\$0	\$0
FY13 Total Available Spending Authority	\$1,035,842	0.0	\$0	\$1,035,842	\$0	\$0
FY13 Expenditures	\$1,035,742	0.0	\$0	\$1,035,742	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$100	0.0	\$0	\$100	\$0	\$0
<i>*Pots increase authorized by State Controller's Office pursuant to billings from Department of Human Services</i>						
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$995,134	0.0	\$0	\$995,134	\$0	\$0
FY 2013-14 Total Appropriation	\$995,134	0.0	\$0	\$995,134	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$995,134	0.0	\$0	\$995,134	\$0	\$0
FY 2014-15 Base Request	\$995,134	0.0	\$0	\$995,134	\$0	\$0
FY 2014-15 Total Request	\$995,134	0.0	\$0	\$995,134	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 Visually Impaired						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$111,002	0.0	\$0	\$111,002	\$0	\$0
Final FY 2011-12 Appropriation	\$111,002	0.0	\$0	\$111,002	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$111,002	0.0	\$0	\$111,002	\$0	\$0
FY12 Expenditures	\$92,476	0.0	\$0	\$92,476	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$18,526	0.0	\$0	\$18,526	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Low Income Telephone Assistance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
Final FY 2011-12 Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY12 Expenditures	\$725,548	0.0	\$0	\$725,548	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$1,418,204	0.0	\$0	\$1,418,204	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
Final FY 2012-13 Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY13 Expenditures	\$541,674	0.0	\$0	\$541,674	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,602,078	0.0	\$0	\$1,602,078	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$725,548	0.0	\$0	\$725,548	\$0	\$0
SB 13-194 (LITAP Repeal)	(\$725,548)	0.0	\$0	(\$725,548)	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Colorado Bureau of Investigation Background Checks Pass-T						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$67,128	0.0	\$0	\$67,128	\$0	\$0
Final FY 2011-12 Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY12 Expenditures	\$38,157	0.0	\$0	\$38,157	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$28,971	0.0	\$0	\$28,971	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Final FY 2012-13 Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY13 Expenditures	\$78,052	0.0	\$0	\$78,052	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$26,325	0.0	\$0	\$26,325	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2013-14 Total Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2014-15 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2014-15 Total Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$672,432	0.0	\$0	\$672,432	\$0	\$0
Final FY 2011-12 Appropriation	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY12 Expenditures	\$641,705	0.0	\$0	\$641,705	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$30,727	0.0	\$0	\$30,727	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$658,347	0.0	\$0	\$658,347	\$0	\$0
Final FY 2012-13 Appropriation	\$658,347	0.0	\$0	\$658,347	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$658,347	0.0	\$0	\$658,347	\$0	\$0
FY13 Expenditures	\$648,936	0.0	\$0	\$648,936	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$9,411	0.0	\$0	\$9,411	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$738,422	0.0	\$0	\$720,861	\$0	\$17,561
FY 2013-14 Total Appropriation	\$738,422	0.0	\$0	\$720,861	\$0	\$17,561

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$738,422	0.0	\$0	\$720,861	\$0	\$17,561
Statewide Indirect Adjustment Calculation for FY 14-15 Req	\$14,459	0.0	\$0	\$14,088	\$0	\$371
FY 2014-15 Base Request	\$752,881	0.0	\$0	\$734,949	\$0	\$17,932
FY 2014-15 Total Request	\$752,881	0.0	\$0	\$734,949	\$0	\$17,932
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$8,528	0.0	\$0	\$8,528	\$0	\$0
FY12 Total Available Spending Authority	\$8,528	0.0	\$0	\$8,528	\$0	\$0
FY12 Expenditures	\$8,528	0.0	\$0	\$8,528	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$7,821	0.0	\$0	\$7,821	\$0	\$0
FY13 Total Available Spending Authority	\$7,821	0.0	\$0	\$7,821	\$0	\$0
FY13 Expenditures	\$7,821	0.0	\$0	\$7,821	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3	
Public Utilities Commission							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Legal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Allocated Pots	\$1,382,247	0.0	\$0	\$1,382,247	\$0	\$0	
FY12 Total Available Spending Authority	\$1,382,247	0.0	\$0	\$1,382,247	\$0	\$0	
FY12 Expenditures	\$1,382,247	0.0	\$0	\$1,382,247	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Allocated Pots	\$1,313,325	0.0	\$0	\$1,313,325	\$0	\$0	
FY13 Total Available Spending Authority	\$1,313,325	0.0	\$0	\$1,313,325	\$0	\$0	
FY13 Expenditures	\$1,313,320	0.0	\$0	\$1,313,320	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
Administrative Law Judge Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$242,570	0.0	\$0	\$242,570	\$0	\$0
FY12 Total Available Spending Authority	\$242,570	0.0	\$0	\$242,570	\$0	\$0
FY12 Expenditures	\$242,570	0.0	\$0	\$242,570	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$343,902	0.0	\$0	\$343,902	\$0	\$0
FY13 Total Available Spending Authority	\$343,902	0.0	\$0	\$343,902	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$343,902	0.0	\$0	\$343,902	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Multiuse Network Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$19,164	0.0	\$0	\$19,164	\$0	\$0
FY12 Total Available Spending Authority	\$19,164	0.0	\$0	\$19,164	\$0	\$0
FY12 Expenditures	\$19,164	0.0	\$0	\$19,164	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$63,900	0.0	\$0	\$63,900	\$0	\$0
FY13 Total Available Spending Authority	\$63,900	0.0	\$0	\$63,900	\$0	\$0
FY13 Expenditures	\$63,900	0.0	\$0	\$63,900	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$35,633	0.0	\$0	\$35,633	\$0	\$0
FY12 Total Available Spending Authority	\$35,633	0.0	\$0	\$35,633	\$0	\$0
FY12 Expenditures	\$35,630	0.0	\$0	\$35,630	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$25,104	0.0	\$0	\$25,104	\$0	\$0
FY13 Total Available Spending Authority	\$25,104	0.0	\$0	\$25,104	\$0	\$0
FY13 Expenditures	\$25,104	0.0	\$0	\$25,104	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
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)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$25,105	0.0	\$0	\$25,105	\$0	\$0
FY13 Total Available Spending Authority	\$25,105	0.0	\$0	\$25,105	\$0	\$0
FY13 Expenditures	\$25,105	0.0	\$0	\$25,105	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$12,958	0.0	\$0	\$12,958	\$0	\$0
FY12 Total Available Spending Authority	\$12,958	0.0	\$0	\$12,958	\$0	\$0
FY12 Expenditures	\$12,958	0.0	\$0	\$12,958	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$20,393	0.0	\$0	\$20,393	\$0	\$0
FY13 Total Available Spending Authority	\$20,393	0.0	\$0	\$20,393	\$0	\$0
FY13 Expenditures	\$20,393	0.0	\$0	\$20,393	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$16,718	0.0	\$0	\$16,718	\$0	\$0
FY12 Total Available Spending Authority	\$16,718	0.0	\$0	\$16,718	\$0	\$0
FY12 Expenditures	\$15,447	0.0	\$0	\$15,447	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,271	0.0	\$0	\$1,271	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$19,215	0.0	\$0	\$19,215	\$0	\$0
FY13 Total Available Spending Authority	\$19,215	0.0	\$0	\$19,215	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$14,085	0.0	\$0	\$14,085	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,130	0.0	\$0	\$5,130	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$46,440	0.0	\$0	\$46,440	\$0	\$0
FY12 Total Available Spending Authority	\$46,440	0.0	\$0	\$46,440	\$0	\$0
FY12 Expenditures	\$46,430	0.0	\$0	\$46,430	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$10	0.0	\$0	\$10	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$51,998	0.0	\$0	\$51,998	\$0	\$0
FY13 Total Available Spending Authority	\$51,998	0.0	\$0	\$51,998	\$0	\$0
FY13 Expenditures	\$51,983	0.0	\$0	\$51,983	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$15	0.0	\$0	\$15	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$572,702	0.0	\$0	\$572,702	\$0	\$0
FY12 Total Available Spending Authority	\$572,702	0.0	\$0	\$572,702	\$0	\$0
FY12 Expenditures	\$530,717	0.0	\$0	\$530,717	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$41,985	0.0	\$0	\$41,985	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$544,524	0.0	\$0	\$544,524	\$0	\$0
FY13 Total Available Spending Authority	\$544,524	0.0	\$0	\$544,524	\$0	\$0
FY13 Expenditures	\$532,599	0.0	\$0	\$532,599	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$11,925	0.0	\$0	\$11,925	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
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)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$38,800	0.0	\$0	\$38,800	\$0	\$0
FY12 Total Available Spending Authority	\$38,800	0.0	\$0	\$38,800	\$0	\$0
FY12 Expenditures	\$38,798	0.0	\$0	\$38,798	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$55,612	0.0	\$0	\$55,612	\$0	\$0
FY13 Total Available Spending Authority	\$55,612	0.0	\$0	\$55,612	\$0	\$0
FY13 Expenditures	\$55,598	0.0	\$0	\$55,598	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$14	0.0	\$0	\$14	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,370,479	101.1	\$0	\$15,370,479	\$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
Supplemental Appropriation H.B. 12-1196	\$6,023	0.0	\$0	\$6,023	\$0	\$0
Final FY 2011-12 Appropriation	\$15,193,500	101.1	\$0	\$15,193,500	\$0	\$0
FY12 Allocated Pots	\$3,193,073	0.0	\$0	\$3,193,073	\$0	\$0
FY12 Total Available Spending Authority	\$18,386,573	101.1	\$0	\$18,386,573	\$0	\$0
FY12 Expenditures	\$16,195,468	89.6	\$0	\$16,195,468	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,630,771	11.5	\$0	\$2,630,771	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,820,694	95.0	\$0	\$15,820,694	\$0	\$0
Final FY 2012-13 Appropriation	\$15,820,694	95.0	\$0	\$15,820,694	\$0	\$0
FY13 Allocated Pots	\$3,546,744	0.0	\$0	\$3,546,744	\$0	\$0
FY13 Total Available Spending Authority	\$19,367,438	95.0	\$0	\$19,367,438	\$0	\$0
FY13 Expenditures	\$16,286,043	88.1	\$0	\$16,286,043	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,087,418	6.9	\$0	\$3,087,418	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$13,958,322	95.0	\$0	\$13,940,761	\$0	\$17,561
SB 13-194 (LITAP Repeal)	(\$725,548)	0.0	\$0	(\$725,548)	\$0	\$0
FY 2013-14 Total Appropriation	\$13,232,774	95.0	\$0	\$13,215,213	\$0	\$17,561
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$13,232,774	95.0	\$0	\$13,215,213	\$0	\$17,561
Statewide Indirect Adjustment Calculation for FY 14-15 Req	\$14,459	0.0	\$0	\$14,088	\$0	\$371
Annualizations of Salary Survey and Merit Pay	\$262,387	0.0	\$0	\$262,387	\$0	\$0
FY 2014-15 Base Request	\$13,509,620	95.0	\$0	\$13,491,688	\$0	\$17,932
R-1: New Vehicles for Public Utilities Commission	(\$7,017)	0.0	\$0	(\$7,017)	\$0	\$0
FY 2014-15 Total Request	\$13,502,603	95.0	\$0	\$13,484,671	\$0	\$17,932
Public Utilities Commission						
FY 2013-14 Total Appropriation	\$13,232,774	95.0	\$0	\$13,215,213	\$0	\$17,561
FY 2014-15 Base Request	\$13,509,620	95.0	\$0	\$13,491,688	\$0	\$17,932
FY 2014-15 Total Request	\$13,502,603	95.0	\$0	\$13,484,671	\$0	\$17,932
Percentage Change FY 2013-14 to FY 2014-15	2.04%	0.00%		2.04%		

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
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
Final FY 2011-12 Appropriation	\$3,275,140	52.3	\$0	\$3,275,140	\$0	\$0
FY12 Allocated Pots	\$355,337	0.0	\$0	\$355,337	\$0	\$0
FY12 Total Available Spending Authority	\$3,630,477	52.3	\$0	\$3,630,477	\$0	\$0
FY12 Expenditures	\$3,026,079	45.3	\$0	\$3,026,079	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$604,398	7.0	\$0	\$604,398	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,293,470	46.9	\$0	\$3,293,470	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$90,959	0.0	\$0	\$90,959	\$0	\$0
Final FY 2012-13 Appropriation	\$3,384,429	46.9	\$0	\$3,384,429	\$0	\$0
FY13 Allocated Pots	\$400,001	0.0	\$0	\$400,001	\$0	\$0
FY13 Total Available Spending Authority	\$3,784,430	46.9	\$0	\$3,784,430	\$0	\$0
FY13 Expenditures	\$3,293,807	45.2	\$0	\$3,293,807	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$490,623	1.7	\$0	\$490,623	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,384,429	48.9	\$0	\$3,384,429	\$0	\$0
SB 13-221 (Cons. Easement Review)	\$110,735	3.5	\$0	\$110,735	\$0	\$0
HB 13-1277 (HOA Managers)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,495,164	52.4	\$0	\$3,495,164	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,495,164	52.4	\$0	\$3,495,164	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$145,500	0.0	\$0	\$145,500	\$0	\$0
SB 13-221 Annualization (Conservation Easement Review)	\$90,735	0.0	\$0	\$90,735	\$0	\$0
HB 13-1277 Annualization (HOA Managers)	\$112,929	3.5	\$0	\$112,929	\$0	\$0
FY 2014-15 Base Request	\$3,844,328	55.9	\$0	\$3,844,328	\$0	\$0
FY 2014-15 Total Request	\$3,844,328	55.9	\$0	\$3,844,328	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Actual						
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
Final FY 2011-12 Appropriation	\$221,306	0.0	\$0	\$221,306	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$221,306	0.0	\$0	\$221,306	\$0	\$0
FY12 Expenditures	\$138,920	0.0	\$0	\$138,920	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$82,386	0.0	\$0	\$82,386	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$219,546	0.0	\$0	\$219,546	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$11,306	0.0	\$0	\$11,306	\$0	\$0
Final FY 2012-13 Appropriation	\$230,852	0.0	\$0	\$230,852	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$230,852	0.0	\$0	\$230,852	\$0	\$0
FY13 Expenditures	\$177,836	0.0	\$0	\$177,836	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$53,016	0.0	\$0	\$53,016	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$221,446	0.0	\$0	\$221,446	\$0	\$0
SB 13-221 (Cons. Easement Review)	\$19,786	0.0	\$0	\$19,786	\$0	\$0
HB 13-1277 (HOA Managers)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$241,232	0.0	\$0	\$241,232	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$241,232	0.0	\$0	\$241,232	\$0	\$0
SB 13-221 Annualization (Conservation Easement Review)	(\$16,461)	0.0	\$0	(\$16,461)	\$0	\$0
HB 13-1277 Annualization (HOA Managers)	\$19,786	0.0	\$0	\$19,786	\$0	\$0
FY 2014-15 Base Request	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2014-15 Total Request	\$244,557	0.0	\$0	\$244,557	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission Meeting Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Final FY 2011-12 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY12 Expenditures	\$29,097	0.0	\$0	\$29,097	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$9,739	0.0	\$0	\$9,739	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Final FY 2012-13 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY13 Expenditures	\$23,885	0.0	\$0	\$23,885	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$14,951	0.0	\$0	\$14,951	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2013-14 Total Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2014-15 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2014-15 Total Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Hearings Pursuant to Complaint						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Final FY 2011-12 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,000	0.0	\$0	\$4,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Final FY 2012-13 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY13 Expenditures	\$799	0.0	\$0	\$799	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,201	0.0	\$0	\$3,201	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2013-14 Total Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2014-15 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2014-15 Total Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
FY 2011-12 Actual						
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
Final FY 2011-12 Appropriation	\$303,770	0.0	\$0	\$303,770	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$303,770	0.0	\$0	\$303,770	\$0	\$0
FY12 Expenditures	\$303,770	0.0	\$0	\$303,770	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$306,431	0.0	\$0	\$306,431	\$0	\$0
Final FY 2012-13 Appropriation	\$306,431	0.0	\$0	\$306,431	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$306,431	0.0	\$0	\$306,431	\$0	\$0
FY13 Expenditures	\$304,216	0.0	\$0	\$304,216	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,215	0.0	\$0	\$2,215	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$343,692	0.0	\$0	\$343,692	\$0	\$0
FY 2013-14 Total Appropriation	\$343,692	0.0	\$0	\$343,692	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$343,692	0.0	\$0	\$343,692	\$0	\$0
FY 2014-15 Base Request	\$343,692	0.0	\$0	\$343,692	\$0	\$0
FY 2014-15 Total Request	\$343,692	0.0	\$0	\$343,692	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$347,856	0.0	\$0	\$347,856	\$0	\$0
Final FY 2011-12 Appropriation	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY12 Expenditures	\$331,962	0.0	\$0	\$331,962	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$15,894	0.0	\$0	\$15,894	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$325,015	0.0	\$0	\$325,015	\$0	\$0
Final FY 2012-13 Appropriation	\$325,015	0.0	\$0	\$325,015	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$325,015	0.0	\$0	\$325,015	\$0	\$0
FY13 Expenditures	\$306,060	0.0	\$0	\$306,060	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,955	0.0	\$0	\$18,955	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$371,054	0.0	\$0	\$371,054	\$0	\$0
FY 2013-14 Total Appropriation	\$371,054	0.0	\$0	\$371,054	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$371,054	0.0	\$0	\$371,054	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$7,252	0.0	\$0	\$7,252	\$0	\$0
FY 2014-15 Base Request	\$378,306	0.0	\$0	\$378,306	\$0	\$0
FY 2014-15 Total Request	\$378,306	0.0	\$0	\$378,306	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$6,605	0.0	\$0	\$6,605	\$0	\$0
FY12 Total Available Spending Authority	\$6,605	0.0	\$0	\$6,605	\$0	\$0
FY12 Expenditures	\$6,605	0.0	\$0	\$6,605	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$6,003	0.0	\$0	\$6,003	\$0	\$0
FY13 Total Available Spending Authority	\$6,003	0.0	\$0	\$6,003	\$0	\$0
FY13 Expenditures	\$6,003	0.0	\$0	\$6,003	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$834,329	0.0	\$0	\$834,329	\$0	\$0
FY12 Total Available Spending Authority	\$834,329	0.0	\$0	\$834,329	\$0	\$0
FY12 Expenditures	\$743,813	0.0	\$0	\$743,813	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$90,516	0.0	\$0	\$90,516	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$835,339	0.0	\$0	\$835,339	\$0	\$0
FY13 Total Available Spending Authority	\$835,339	0.0	\$0	\$835,339	\$0	\$0
FY13 Expenditures	\$594,427	0.0	\$0	\$594,427	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$240,912	0.0	\$0	\$240,912	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$52,031	0.0	\$0	\$52,031	\$0	\$0
FY12 Total Available Spending Authority	\$52,031	0.0	\$0	\$52,031	\$0	\$0
FY12 Expenditures	\$52,031	0.0	\$0	\$52,031	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$23,365	0.0	\$0	\$23,365	\$0	\$0
FY13 Total Available Spending Authority	\$23,365	0.0	\$0	\$23,365	\$0	\$0
FY13 Expenditures	\$23,365	0.0	\$0	\$23,365	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$164,349	0.0	\$0	\$164,349	\$0	\$0
FY12 Total Available Spending Authority	\$164,349	0.0	\$0	\$164,349	\$0	\$0
FY12 Expenditures	\$164,349	0.0	\$0	\$164,349	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$259,644	0.0	\$0	\$259,644	\$0	\$0
FY13 Total Available Spending Authority	\$259,644	0.0	\$0	\$259,644	\$0	\$0
FY13 Expenditures	\$159,644	0.0	\$0	\$159,644	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$14,856	0.0	\$0	\$14,856	\$0	\$0
FY12 Total Available Spending Authority	\$14,856	0.0	\$0	\$14,856	\$0	\$0
FY12 Expenditures	\$14,856	0.0	\$0	\$14,856	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$31,560	0.0	\$0	\$31,560	\$0	\$0
FY13 Total Available Spending Authority	\$31,560	0.0	\$0	\$31,560	\$0	\$0
FY13 Expenditures	\$31,560	0.0	\$0	\$31,560	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$27,554	0.0	\$0	\$27,554	\$0	\$0
FY12 Total Available Spending Authority	\$27,554	0.0	\$0	\$27,554	\$0	\$0
FY12 Expenditures	\$27,550	0.0	\$0	\$27,550	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$12,396	0.0	\$0	\$12,396	\$0	\$0
FY13 Total Available Spending Authority	\$12,396	0.0	\$0	\$12,396	\$0	\$0
FY13 Expenditures	\$12,396	0.0	\$0	\$12,396	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$12,395	0.0	\$0	\$12,395	\$0	\$0
FY13 Total Available Spending Authority	\$12,395	0.0	\$0	\$12,395	\$0	\$0
FY13 Expenditures	\$12,395	0.0	\$0	\$12,395	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$10,036	0.0	\$0	\$10,036	\$0	\$0
FY12 Total Available Spending Authority	\$10,036	0.0	\$0	\$10,036	\$0	\$0
FY12 Expenditures	\$10,036	0.0	\$0	\$10,036	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$15,649	0.0	\$0	\$15,649	\$0	\$0
FY13 Total Available Spending Authority	\$15,649	0.0	\$0	\$15,649	\$0	\$0
FY13 Expenditures	\$15,649	0.0	\$0	\$15,649	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						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 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$24,650	0.0	\$0	\$24,650	\$0	\$0
FY12 Total Available Spending Authority	\$24,650	0.0	\$0	\$24,650	\$0	\$0
FY12 Expenditures	\$24,642	0.0	\$0	\$24,642	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8	0.0	\$0	\$8	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$22,216	0.0	\$0	\$22,216	\$0	\$0
FY13 Total Available Spending Authority	\$22,216	0.0	\$0	\$22,216	\$0	\$0
FY13 Expenditures	\$22,209	0.0	\$0	\$22,209	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$201,735	0.0	\$0	\$201,735	\$0	\$0
FY12 Total Available Spending Authority	\$201,735	0.0	\$0	\$201,735	\$0	\$0
FY12 Expenditures	\$186,989	0.0	\$0	\$186,989	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$14,746	0.0	\$0	\$14,746	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$187,912	0.0	\$0	\$187,912	\$0	\$0
FY13 Total Available Spending Authority	\$187,912	0.0	\$0	\$187,912	\$0	\$0
FY13 Expenditures	\$183,796	0.0	\$0	\$183,796	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,116	0.0	\$0	\$4,116	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$23,991	0.0	\$0	\$23,991	\$0	\$0
FY12 Total Available Spending Authority	\$23,991	0.0	\$0	\$23,991	\$0	\$0
FY12 Expenditures	\$23,990	0.0	\$0	\$23,990	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$26,544	0.0	\$0	\$26,544	\$0	\$0
FY13 Total Available Spending Authority	\$26,544	0.0	\$0	\$26,544	\$0	\$0
FY13 Expenditures	\$25,586	0.0	\$0	\$25,586	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$958	0.0	\$0	\$958	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
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
Final FY 2011-12 Appropriation	\$4,293,173	52.3	\$0	\$4,293,173	\$0	\$0
FY12 Allocated Pots	\$1,715,473	0.0	\$0	\$1,715,473	\$0	\$0
FY12 Total Available Spending Authority	\$6,008,646	52.3	\$0	\$6,008,646	\$0	\$0
FY12 Expenditures	\$5,084,688	45.3	\$0	\$5,084,688	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$821,693	7.0	\$0	\$821,693	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,661,321	46.9	\$0	\$3,661,321	\$0	\$0
Final FY 2012-13 Appropriation	\$3,763,586	46.9	\$0	\$3,763,586	\$0	\$0
FY13 Allocated Pots	\$1,833,024	0.0	\$0	\$1,833,024	\$0	\$0
FY13 Total Available Spending Authority	\$5,596,610	46.9	\$0	\$5,596,610	\$0	\$0
FY13 Expenditures	\$5,193,633	45.2	\$0	\$5,193,633	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$928,954	1.7	\$0	\$928,954	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,363,457	48.9	\$0	\$4,363,457	\$0	\$0
SB 13-221 (Cons. Easement Review)	\$130,521	3.5	\$0	\$130,521	\$0	\$0
HB 13-1277 (HOA Managers)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,493,978	52.4	\$0	\$4,493,978	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,493,978	52.4	\$0	\$4,493,978	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$145,500	0.0	\$0	\$145,500	\$0	\$0
SB 13-221 Annualization (Conservation Easement Review)	\$74,274	0.0	\$0	\$74,274	\$0	\$0
HB 13-1277 Annualization (HOA Managers)	\$132,715	3.5	\$0	\$132,715	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$7,252	0.0	\$0	\$7,252	\$0	\$0
FY 2014-15 Base Request	\$4,853,719	55.9	\$0	\$4,853,719	\$0	\$0
FY 2014-15 Total Request	\$4,853,719	55.9	\$0	\$4,853,719	\$0	\$0

Division of Real Estate						
FY 2013-14 Total Appropriation	\$4,493,978	52.4	\$0	\$4,493,978	\$0	\$0
FY 2014-15 Base Request	\$4,853,719	55.9	\$0	\$4,853,719	\$0	\$0
FY 2014-15 Total Request	\$4,853,719	55.9	\$0	\$4,853,719	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	8.00%	6.68%		8.00%		

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15							Schedule 3
Division of Professions and Occupations							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2011-12 Actual							
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)	\$214,636	0.0	\$0	\$214,636	\$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	
Supplemental Appropriation S.B. 13-102	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$12,457,292	193.9	\$0	\$11,837,878	\$619,414	\$0	
FY12 Allocated Pots	\$1,317,469	0.0	\$0	\$1,317,469	\$0	\$0	
FY12 Total Available Spending Authority	\$13,774,761	193.9	\$0	\$13,155,347	\$619,414	\$0	
FY12 Expenditures	\$13,607,440	181.4	\$0	\$12,988,026	\$619,414	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$167,321	12.5	\$0	\$167,321	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,350,484	183.5	\$0	\$11,754,702	\$595,782	\$0	
HB 12-1300 (Professional Review Committees)	\$6,222	0.0	\$0	\$6,222	\$0	\$0	
HB 12-1303 (Speech Language Pathologists)	\$85,399	1.1	\$0	\$85,399	\$0	\$0	
HB 12-1311 (Continuation of Pharmacy Regulation)	\$181,055	1.0	\$0	\$181,055	\$0	\$0	
Final FY 2012-13 Appropriation	\$12,623,160	185.6	\$0	\$12,027,378	\$595,782	\$0	
FY13 Allocated Pots*	\$2,301,516	0.0	\$0	\$2,278,846	\$22,670	\$0	
FY13 Total Available Spending Authority	\$14,306,224	185.6	\$0	\$13,687,772	\$618,452	\$0	
FY13 Expenditures	\$13,967,304	179.0	\$0	\$13,348,852	\$618,452	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$338,920	6.6	\$0	\$338,920	\$0	\$0	
<i>*Includes an informational adjustment to centrally reflect actual reappropriated revenue received by the Division for the CNA program</i>							
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,515,093	185.6	\$0	\$11,919,311	\$595,782	\$0	
SB 13-026 (Medical Transparency Act)	\$107,545	2.0	\$0	\$107,545	\$0	\$0	
SB 13-039 (Audiologists Continuation)	\$33,342	0.6	\$0	\$33,342	\$0	\$0	
SB 13-151 (Massage Therapists Cont.)	\$117,525	1.9	\$0	\$117,525	\$0	\$0	
SB 13-162 (Continuation of Plumbing)	\$190,338	3.6	\$0	\$190,338	\$0	\$0	
SB 13-180 (Occupational Therapists Cont.)	\$17,098	0.2	\$0	\$17,098	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 13-207 (Acudetox)	\$3,840	0.0	\$0	\$3,840	\$0	\$0
HB 13-1111 (Naturopathic Doctors)	\$62,397	0.9	\$0	\$62,397	\$0	\$0
FY 2013-14 Total Appropriation	\$13,047,178	194.8	\$0	\$12,451,396	\$595,782	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$13,047,178	194.8	\$0	\$12,451,396	\$595,782	\$0
Annualizations of Salary Survey and Merit Pay	\$569,351	0.0	\$0	\$569,351	\$0	\$0
SB 13-026 Annualization (Medical Transparency Act)	\$77,593	2.0	\$0	\$77,593	\$0	\$0
SB 13-039 Annualization (Audiologists Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-151 Annualization (Massage Therapists Continuation)	(\$11,731)	1.4	\$0	(\$11,731)	\$0	\$0
SB 13-162 Annualization (Continuation of Plumbing)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-180 Annualization (Occupational Therapists Continuation)	(\$3,924)	0.0	\$0	(\$3,924)	\$0	\$0
SB 13-207 Annualization (Acudetox)	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1111 Annualization (Naturopathic Doctors)	\$37,619	0.9	\$0	\$37,619	\$0	\$0
FY 2014-15 Base Request	\$13,716,086	199.1	\$0	\$13,120,304	\$595,782	\$0
FY 2014-15 Total Request	\$13,716,086	199.1	\$0	\$13,120,304	\$595,782	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$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
Final FY 2011-12 Appropriation	\$1,419,979	0.0	\$0	\$1,419,979	\$0	\$0
FY12 Allocated Pots	\$11,326	0.0	\$0	\$11,326	\$0	\$0
FY12 Total Available Spending Authority	\$1,431,305	0.0	\$0	\$1,431,305	\$0	\$0
FY12 Expenditures	\$1,420,381	0.0	\$0	\$1,420,381	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$10,924	0.0	\$0	\$10,924	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,379,648	0.0	\$0	\$1,379,648	\$0	\$0
HB 12-1052 (Collection of Health Care Workforce Data)	\$1,225	0.0	\$0	\$1,225	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 12-1300 (Professional Review Committees)	\$682	0.0	\$0	\$682	\$0	\$0
HB 12-1303 (Speech Language Pathologists)	\$7,909	0.0	\$0	\$7,909	\$0	\$0
HB 12-1311 (Continuation of Pharmacy Regulation)	\$20,961	0.0	\$0	\$20,961	\$0	\$0
Final FY 2012-13 Appropriation	\$1,410,425	0.0	\$0	\$1,410,425	\$0	\$0
FY13 Allocated Pots	(\$6,069)	0.0	\$0	(\$6,069)	\$0	\$0
FY13 Total Available Spending Authority	\$1,404,356	0.0	\$0	\$1,404,356	\$0	\$0
FY13 Expenditures	\$1,198,729	0.0	\$0	\$1,198,729	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$205,627	0.0	\$0	\$205,627	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,391,098	0.0	\$0	\$1,391,098	\$0	\$0
SB 13-014 (Use of Opiate Agonists)	\$6,000	0.0	\$0	\$6,000	\$0	\$0
SB 13-026 (Medical Transparency Act)	\$15,099	0.0	\$0	\$15,099	\$0	\$0
SB 13-039 (Audiologists Continuation)	\$3,337	0.0	\$0	\$3,337	\$0	\$0
SB 13-151 (Massage Therapists Cont.)	\$10,922	0.0	\$0	\$10,922	\$0	\$0
SB 13-162 (Continuation of Plumbing)	\$63,043	0.0	\$0	\$63,043	\$0	\$0
SB 13-180 (Occupational Therapists Cont.)	\$789	0.0	\$0	\$789	\$0	\$0
SB 13-204 (Chiropractic Examiners)	\$2,100	0.0	\$0	\$2,100	\$0	\$0
HB 13-1111 (Naturopathic Doctors)	\$5,917	0.0	\$0	\$5,917	\$0	\$0
FY 2013-14 Total Appropriation	\$1,498,305	0.0	\$0	\$1,498,305	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,498,305	0.0	\$0	\$1,498,305	\$0	\$0
SB 13-014 Annualization (Use of Opiate Agonists)	(\$6,000)	0.0	\$0	(\$6,000)	\$0	\$0
SB 13-026 Annualization (Medical Transparency Act)	\$3,185	0.0	\$0	\$3,185	\$0	\$0
SB 13-039 Annualization (Audiologists Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-151 Annualization (Massage Therapists Continuation)	(\$9,117)	0.0	\$0	(\$9,117)	\$0	\$0
SB 13-162 Annualization (Continuation of Plumbing)	(\$4,428)	0.0	\$0	(\$4,428)	\$0	\$0
SB 13-180 Annualization (Occupational Therapists Continuation)	(\$675)	0.0	\$0	(\$675)	\$0	\$0
SB 13-204 Annualization (Chiropractic Examiners)	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1111 Annualization (Naturopathic Doctors)	(\$401)	0.0	\$0	(\$401)	\$0	\$0
FY 2014-15 Base Request	\$1,480,869	0.0	\$0	\$1,480,869	\$0	\$0
FY 2014-15 Total Request	\$1,480,869	0.0	\$0	\$1,480,869	\$0	\$0
Office of Expedited Settlement Program Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$361,397	5.0	\$0	\$361,397	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-76 PERA 2.5% Refinance FY 12	(\$6,389)	0.0	\$0	(\$6,389)	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$355,008	5.0	\$0	\$355,008	\$0	\$0
FY12 Allocated Pots	\$35,030	0.0	\$0	\$35,030	\$0	\$0
FY12 Total Available Spending Authority	\$390,038	5.0	\$0	\$390,038	\$0	\$0
FY12 Expenditures	\$386,018	5.0	\$0	\$386,018	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,020	0.0	\$0	\$4,020	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$361,397	5.0	\$0	\$361,397	\$0	\$0
Final FY 2012-13 Appropriation	\$361,397	5.0	\$0	\$361,397	\$0	\$0
FY13 Allocated Pots	\$40,987	0.0	\$0	\$40,987	\$0	\$0
FY13 Total Available Spending Authority	\$402,384	5.0	\$0	\$402,384	\$0	\$0
FY13 Expenditures	\$396,552	5.0	\$0	\$396,552	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,832	0.0	\$0	\$5,832	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$361,397	5.0	\$0	\$361,397	\$0	\$0
FY 2013-14 Total Appropriation	\$361,397	5.0	\$0	\$361,397	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$361,397	5.0	\$0	\$361,397	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$17,723	0.0	\$0	\$17,723	\$0	\$0
FY 2014-15 Base Request	\$379,120	5.0	\$0	\$379,120	\$0	\$0
FY 2014-15 Total Request	\$379,120	5.0	\$0	\$379,120	\$0	\$0
Hearings Pursuant to Complaint						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Final FY 2011-12 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY12 Expenditures	\$257,530	0.0	\$0	\$257,530	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$49,545	0.0	\$0	\$49,545	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Final FY 2012-13 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY13 Expenditures	\$236,926	0.0	\$0	\$236,926	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$70,149	0.0	\$0	\$70,149	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2013-14 Total Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2014-15 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2014-15 Total Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Payments to Department of Health Care Policy and Financing						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Final FY 2011-12 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY12 Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Final FY 2012-13 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY13 Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,652	0.0	\$0	\$14,652	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2014-15 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2014-15 Total Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
Final FY 2011-12 Appropriation	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY12 Expenditures	\$1,219,303	0.0	\$0	\$1,219,303	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$58,384	0.0	\$0	\$58,384	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,306,299	0.0	\$0	\$1,306,299	\$0	\$0
Final FY 2012-13 Appropriation	\$1,306,299	0.0	\$0	\$1,306,299	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,306,299	0.0	\$0	\$1,306,299	\$0	\$0
FY13 Expenditures	\$1,230,109	0.0	\$0	\$1,230,109	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$76,190	0.0	\$0	\$76,190	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,446,275	0.0	\$0	\$1,446,275	\$0	\$0
FY 2013-14 Total Appropriation	\$1,446,275	0.0	\$0	\$1,446,275	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,446,275	0.0	\$0	\$1,446,275	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$28,265	0.0	\$0	\$28,265	\$0	\$0
FY 2014-15 Base Request	\$1,474,540	0.0	\$0	\$1,474,540	\$0	\$0
FY 2014-15 Total Request	\$1,474,540	0.0	\$0	\$1,474,540	\$0	\$0
Workers' Compensation						
FY 2011-12 Actual						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
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)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$32,359	0.0	\$0	\$32,359	\$0	\$0
FY12 Total Available Spending Authority	\$32,359	0.0	\$0	\$32,359	\$0	\$0
FY12 Expenditures	\$32,359	0.0	\$0	\$32,359	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$32,976	0.0	\$0	\$32,976	\$0	\$0
FY13 Total Available Spending Authority	\$32,976	0.0	\$0	\$32,976	\$0	\$0
FY13 Expenditures	\$32,794	0.0	\$0	\$32,794	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$182	0.0	\$0	\$182	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$3,648,182	0.0	\$0	\$3,648,182	\$0	\$0
FY12 Total Available Spending Authority	\$3,648,182	0.0	\$0	\$3,648,182	\$0	\$0
FY12 Expenditures	\$3,336,291	0.0	\$0	\$3,336,291	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$311,891	0.0	\$0	\$311,891	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Allocated Pots	\$3,476,250	0.0	\$0	\$3,476,250	\$0	\$0
FY13 Total Available Spending Authority	\$3,476,250	0.0	\$0	\$3,476,250	\$0	\$0
FY13 Expenditures	\$3,426,052	0.0	\$0	\$3,426,052	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$50,198	0.0	\$0	\$50,198	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$317,379	0.0	\$0	\$317,379	\$0	\$0
FY12 Total Available Spending Authority	\$317,379	0.0	\$0	\$317,379	\$0	\$0
FY12 Expenditures	\$317,379	0.0	\$0	\$317,379	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$220,418	0.0	\$0	\$220,418	\$0	\$0
FY13 Total Available Spending Authority	\$220,418	0.0	\$0	\$220,418	\$0	\$0
FY13 Expenditures	\$220,418	0.0	\$0	\$220,418	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$831,463	0.0	\$0	\$831,463	\$0	\$0
FY12 Total Available Spending Authority	\$831,463	0.0	\$0	\$831,463	\$0	\$0
FY12 Expenditures	\$807,894	0.0	\$0	\$807,894	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$23,569	0.0	\$0	\$23,569	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$641,363	0.0	\$0	\$641,363	\$0	\$0
FY13 Total Available Spending Authority	\$641,363	0.0	\$0	\$641,363	\$0	\$0
FY13 Expenditures	\$641,363	0.0	\$0	\$641,363	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Multiuse Network Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$72,749	0.0	\$0	\$72,749	\$0	\$0
FY12 Total Available Spending Authority	\$72,749	0.0	\$0	\$72,749	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$72,749	0.0	\$0	\$72,749	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$126,856	0.0	\$0	\$126,856	\$0	\$0
FY13 Total Available Spending Authority	\$126,856	0.0	\$0	\$126,856	\$0	\$0
FY13 Expenditures	\$126,856	0.0	\$0	\$126,856	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$135,373	0.0	\$0	\$135,373	\$0	\$0
FY12 Total Available Spending Authority	\$135,373	0.0	\$0	\$135,373	\$0	\$0
FY12 Expenditures	\$135,286	0.0	\$0	\$135,286	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$87	0.0	\$0	\$87	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$49,775	0.0	\$0	\$49,775	\$0	\$0
FY13 Total Available Spending Authority	\$49,775	0.0	\$0	\$49,775	\$0	\$0
FY13 Expenditures	\$49,775	0.0	\$0	\$49,775	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$49,816	0.0	\$0	\$49,816	\$0	\$0
FY13 Total Available Spending Authority	\$49,816	0.0	\$0	\$49,816	\$0	\$0
FY13 Expenditures	\$49,816	0.0	\$0	\$49,816	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$49,167	0.0	\$0	\$49,167	\$0	\$0
FY12 Total Available Spending Authority	\$49,167	0.0	\$0	\$49,167	\$0	\$0
FY12 Expenditures	\$49,167	0.0	\$0	\$49,167	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$85,975	0.0	\$0	\$85,975	\$0	\$0
FY13 Total Available Spending Authority	\$85,975	0.0	\$0	\$85,975	\$0	\$0
FY13 Expenditures	\$85,975	0.0	\$0	\$85,975	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$164,927	0.0	\$0	\$164,927	\$0	\$0
FY12 Total Available Spending Authority	\$164,927	0.0	\$0	\$164,927	\$0	\$0
FY12 Expenditures	\$157,359	0.0	\$0	\$157,359	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,568	0.0	\$0	\$7,568	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$204,261	0.0	\$0	\$204,261	\$0	\$0
FY13 Total Available Spending Authority	\$204,261	0.0	\$0	\$204,261	\$0	\$0
FY13 Expenditures	\$168,269	0.0	\$0	\$168,269	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$35,992	0.0	\$0	\$35,992	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$418,062	0.0	\$0	\$418,062	\$0	\$0
FY12 Total Available Spending Authority	\$418,062	0.0	\$0	\$418,062	\$0	\$0
FY12 Expenditures	\$321,746	0.0	\$0	\$321,746	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$96,316	0.0	\$0	\$96,316	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$266,638	0.0	\$0	\$266,638	\$0	\$0
FY13 Total Available Spending Authority	\$266,638	0.0	\$0	\$266,638	\$0	\$0
FY13 Expenditures	\$265,783	0.0	\$0	\$265,783	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$855	0.0	\$0	\$855	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$894,814	0.0	\$0	\$894,814	\$0	\$0
FY12 Total Available Spending Authority	\$894,814	0.0	\$0	\$894,814	\$0	\$0
FY12 Expenditures	\$810,310	0.0	\$0	\$810,310	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$84,504	0.0	\$0	\$84,504	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$1,052,197	0.0	\$0	\$1,052,197	\$0	\$0
FY13 Total Available Spending Authority	\$1,052,197	0.0	\$0	\$1,052,197	\$0	\$0
FY13 Expenditures	\$880,668	0.0	\$0	\$880,668	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$171,529	0.0	\$0	\$171,529	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$6,098	0.0	\$0	\$6,098	\$0	\$0
FY12 Total Available Spending Authority	\$6,098	0.0	\$0	\$6,098	\$0	\$0
FY12 Expenditures	\$1,346	0.0	\$0	\$1,346	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,752	0.0	\$0	\$4,752	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$4,787	0.0	\$0	\$4,787	\$0	\$0
FY13 Total Available Spending Authority	\$4,787	0.0	\$0	\$4,787	\$0	\$0
FY13 Expenditures	\$1,067	0.0	\$0	\$1,067	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,720	0.0	\$0	\$3,720	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$180,049	0.0	\$0	\$180,049	\$0	\$0
FY12 Total Available Spending Authority	\$180,049	0.0	\$0	\$180,049	\$0	\$0
FY12 Expenditures	\$180,033	0.0	\$0	\$180,033	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$16	0.0	\$0	\$16	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$96,080	0.0	\$0	\$96,080	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$96,080	0.0	\$0	\$96,080	\$0	\$0
FY13 Expenditures	\$93,585	0.0	\$0	\$93,585	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,495	0.0	\$0	\$2,495	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$13,925,826	192.1	\$0	\$13,306,412	\$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)	\$214,636	0.0	\$0	\$214,636	\$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
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$14,476,940	198.9	\$0	\$13,857,526	\$619,414	\$0
FY12 Allocated Pots	\$8,114,447	0.0	\$0	\$8,114,447	\$0	\$0
FY12 Total Available Spending Authority	\$22,591,387	198.9	\$0	\$21,971,973	\$619,414	\$0
FY12 Expenditures	\$23,127,243	186.4	\$0	\$22,507,829	\$619,414	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$818,897	12.5	\$0	\$818,897	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,982,779	0.0	\$0	\$2,982,779	\$0	\$0
HB 12-1052 (Collection of Health Care Workforce Data)	\$1,225	0.0	\$0	\$1,225	\$0	\$0
HB 12-1300 (Professional Review Committees)	\$6,904	0.0	\$0	\$6,904	\$0	\$0
HB 12-1303 (Speech Language Pathologists)	\$93,308	1.1	\$0	\$93,308	\$0	\$0
HB 12-1311 (Continuation of Pharmacy Regulation)	\$202,016	1.0	\$0	\$202,016	\$0	\$0
Final FY 2012-13 Appropriation	\$3,286,232	2.1	\$0	\$3,286,232	\$0	\$0
FY13 Allocated Pots	\$6,342,310	0.0	\$0	\$6,342,310	\$0	\$0
FY13 Total Available Spending Authority	\$9,628,542	2.1	\$0	\$9,628,542	\$0	\$0
FY13 Expenditures	\$23,086,693	184.0	\$0	\$22,468,241	\$618,452	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$961,689	6.6	\$0	\$961,689	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$16,035,590	190.6	\$0	\$15,439,808	\$595,782	\$0
SB 13-014 (Use of Opiate Agonists)	\$6,000	0.0	\$0	\$6,000	\$0	\$0
SB 13-026 (Medical Transparency Act)	\$122,644	2.0	\$0	\$122,644	\$0	\$0
SB 13-039 (Audiologists Continuation)	\$36,679	0.6	\$0	\$36,679	\$0	\$0
SB 13-151 (Massage Therapists Cont.)	\$128,447	1.9	\$0	\$128,447	\$0	\$0
SB 13-162 (Continuation of Plumbing)	\$253,381	3.6	\$0	\$253,381	\$0	\$0
SB 13-180 (Occupational Therapists Cont.)	\$17,887	0.2	\$0	\$17,887	\$0	\$0
SB 13-204 (Chiropractic Examiners)	\$2,100	0.0	\$0	\$2,100	\$0	\$0
HB 13-1111 (Naturopathic Doctors)	\$68,314	0.9	\$0	\$68,314	\$0	\$0
SB 13-207 (Acudetox)	\$3,840	0.0	\$0	\$3,840	\$0	\$0
FY 2013-14 Total Appropriation	\$16,674,882	199.8	\$0	\$16,079,100	\$595,782	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$16,674,882	199.8	\$0	\$16,079,100	\$595,782	\$0
Annualizations of Salary Survey and Merit Pay	\$587,074	0.0	\$0	\$587,074	\$0	\$0
SB 13-014 Annualization (Use of Opiate Agonists)	(\$6,000)	0.0	\$0	(\$6,000)	\$0	\$0
SB 13-026 Annualization (Medical Transparency Act)	\$80,778	2.0	\$0	\$80,778	\$0	\$0
SB 13-039 Annualization (Audiologists Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-151 Annualization (Massage Therapists Continuation)	(\$20,848)	1.4	\$0	(\$20,848)	\$0	\$0
SB 13-162 Annualization (Continuation of Plumbing)	(\$4,428)	0.0	\$0	(\$4,428)	\$0	\$0
SB 13-180 Annualization (Occupational Therapists Continuation)	(\$4,599)	0.0	\$0	(\$4,599)	\$0	\$0
SB 13-204 Annualization (Chiropractic Examiners)	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1111 Annualization (Naturopathic Doctors)	\$37,218	0.9	\$0	\$37,218	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15 Request	\$28,265	0.0	\$0	\$28,265	\$0	\$0
FY 2014-15 Base Request	\$17,372,342	204.1	\$0	\$16,776,560	\$595,782	\$0
FY 2014-15 Total Request	\$17,372,342	204.1	\$0	\$16,776,560	\$595,782	\$0

Division of Professions and Occupations						
FY 2013-14 Total Appropriation	\$16,674,882	199.8	\$0	\$16,079,100	\$595,782	\$0
FY 2014-15 Base Request	\$17,372,342	204.1	\$0	\$16,776,560	\$595,782	\$0
FY 2014-15 Total Request	\$17,372,342	204.1	\$0	\$16,776,560	\$595,782	\$0
Percentage Change FY 2013-14 to FY 2014-15	4.18%	2.15%		4.34%	0.00%	



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DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,320,033	23.0	\$0	\$2,320,033	\$0	\$0
Final FY 2011-12 Appropriation	\$2,320,033	23.0	\$0	\$2,320,033	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,320,033	23.0	\$0	\$2,320,033	\$0	\$0
FY12 Expenditures	\$2,084,691	23.1	\$0	\$2,084,691	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$235,342	(0.1)	\$0	\$235,342	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,136,379	24.0	\$0	\$2,136,379	\$0	\$0
Final FY 2012-13 Appropriation	\$2,136,379	24.0	\$0	\$2,136,379	\$0	\$0
FY13 Allocated Pots	\$254,388	0.0	\$0	\$254,388	\$0	\$0
FY13 Total Available Spending Authority	\$2,390,767	24.0	\$0	\$2,390,767	\$0	\$0
FY13 Expenditures	\$2,275,881	24.3	\$0	\$2,275,881	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$114,886	(0.3)	\$0	\$114,886	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Total Appropriation	\$2,136,379	24.0	\$0	\$2,136,379	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,136,379	24.0	\$0	\$2,136,379	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$66,528	0.0	\$0	\$66,528	\$0	\$0
FY 2014-15 Base Request	\$2,202,907	24.0	\$0	\$2,202,907	\$0	\$0
FY 2014-15 Total Request	\$2,202,907	24.0	\$0	\$2,202,907	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$73,558	0.0	\$0	\$73,558	\$0	\$0
Final FY 2011-12 Appropriation	\$73,558	0.0	\$0	\$73,558	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$73,558	0.0	\$0	\$73,558	\$0	\$0
FY12 Expenditures	\$72,322	0.0	\$0	\$72,322	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$1,236	0.0	\$0	\$1,236	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$58,999	0.0	\$0	\$58,999	\$0	\$0
Final FY 2012-13 Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY13 Allocated Pots	\$20,043	0.0	\$0	\$20,043	\$0	\$0
FY13 Total Available Spending Authority	\$79,042	0.0	\$0	\$79,042	\$0	\$0
FY13 Expenditures	\$64,968	0.0	\$0	\$64,968	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$14,074	0.0	\$0	\$14,074	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2013-14 Total Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2014-15 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2014-15 Total Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
Hearings Pursuant to Complaint						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Final FY 2011-12 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY12 Expenditures	\$17,100	0.0	\$0	\$17,100	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,494	0.0	\$0	\$2,494	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Final FY 2012-13 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$15,844	0.0	\$0	\$15,844	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,750	0.0	\$0	\$3,750	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2013-14 Total Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2014-15 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2014-15 Total Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Board Meeting Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Final FY 2011-12 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY12 Expenditures	\$2,071	0.0	\$0	\$2,071	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,429	0.0	\$0	\$2,429	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Final FY 2012-13 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY13 Expenditures	\$1,828	0.0	\$0	\$1,828	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,672	0.0	\$0	\$2,672	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2013-14 Total Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2014-15 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2014-15 Total Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$720,638	0.0	\$0	\$720,638	\$0	\$0
Final FY 2011-12 Appropriation	\$720,638	0.0	\$0	\$720,638	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$720,638	0.0	\$0	\$720,638	\$0	\$0
FY12 Expenditures	\$720,637	0.0	\$0	\$720,637	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$718,835	0.0	\$0	\$718,835	\$0	\$0
Final FY 2012-13 Appropriation	\$718,835	0.0	\$0	\$718,835	\$0	\$0
Supplemental Appropriation S.B. 13-102	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$718,835	0.0	\$0	\$718,835	\$0	\$0
FY13 Expenditures	\$718,835	0.0	\$0	\$718,835	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$878,551	0.0	\$0	\$878,551	\$0	\$0
FY 2013-14 Total Appropriation	\$878,551	0.0	\$0	\$878,551	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$878,551	0.0	\$0	\$878,551	\$0	\$0
FY 2014-15 Base Request	\$878,551	0.0	\$0	\$878,551	\$0	\$0
FY 2014-15 Total Request	\$878,551	0.0	\$0	\$878,551	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Securities						
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)	\$172,930	0.0	\$0	\$172,930	\$0	\$0
Final FY 2011-12 Appropriation	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY12 Expenditures	\$165,028	0.0	\$0	\$165,028	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,902	0.0	\$0	\$7,902	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$166,319	0.0	\$0	\$166,319	\$0	\$0
Final FY 2012-13 Appropriation	\$166,319	0.0	\$0	\$166,319	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$166,319	0.0	\$0	\$166,319	\$0	\$0
FY13 Expenditures	\$156,619	0.0	\$0	\$156,619	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$9,700	0.0	\$0	\$9,700	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$182,112	0.0	\$0	\$182,112	\$0	\$0
FY 2013-14 Total Appropriation	\$182,112	0.0	\$0	\$182,112	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$182,112	0.0	\$0	\$182,112	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15	\$3,558	0.0	\$0	\$3,558	\$0	\$0
FY 2014-15 Base Request	\$185,670	0.0	\$0	\$185,670	\$0	\$0
FY 2014-15 Total Request	\$185,670	0.0	\$0	\$185,670	\$0	\$0
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$2,616	0.0	\$0	\$2,616	\$0	\$0
FY12 Total Available Spending Authority	\$2,616	0.0	\$0	\$2,616	\$0	\$0
FY12 Expenditures	\$2,616	0.0	\$0	\$2,616	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$2,385	0.0	\$0	\$2,385	\$0	\$0
FY13 Total Available Spending Authority	\$2,385	0.0	\$0	\$2,385	\$0	\$0
FY13 Expenditures	\$2,385	0.0	\$0	\$2,385	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$476,973	0.0	\$0	\$476,973	\$0	\$0
FY12 Total Available Spending Authority	\$476,973	0.0	\$0	\$476,973	\$0	\$0
FY12 Expenditures	\$414,173	0.0	\$0	\$414,173	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$62,800	0.0	\$0	\$62,800	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$587,903	0.0	\$0	\$587,903	\$0	\$0
FY13 Total Available Spending Authority	\$587,903	0.0	\$0	\$587,903	\$0	\$0
FY13 Expenditures	\$587,896	0.0	\$0	\$587,896	\$0	0.0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$25,475	0.0	\$0	\$25,475	\$0	\$0
FY12 Total Available Spending Authority	\$25,475	0.0	\$0	\$25,475	\$0	\$0
FY12 Expenditures	\$25,475	0.0	\$0	\$25,475	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$1,021	0.0	\$0	\$1,021	\$0	\$0
FY13 Total Available Spending Authority	\$1,021	0.0	\$0	\$1,021	\$0	\$0
FY13 Expenditures	\$1,021	0.0	\$0	\$1,021	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$64,879	0.0	\$0	\$64,879	\$0	\$0
FY12 Total Available Spending Authority	\$64,879	0.0	\$0	\$64,879	\$0	\$0
FY12 Expenditures	\$64,879	0.0	\$0	\$64,879	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$81,760	0.0	\$0	\$81,760	\$0	\$0
FY13 Total Available Spending Authority	\$81,760	0.0	\$0	\$81,760	\$0	\$0
FY13 Expenditures	\$81,760	0.0	\$0	\$81,760	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Multiuse Network Payments						
FY 2011-12 Actual						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Securities						
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)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$5,799	0.0	\$0	\$5,799	\$0	\$0
FY12 Total Available Spending Authority	\$5,799	0.0	\$0	\$5,799	\$0	\$0
FY12 Expenditures	\$5,799	0.0	\$0	\$5,799	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$16,164	0.0	\$0	\$16,164	\$0	\$0
FY13 Total Available Spending Authority	\$16,164	0.0	\$0	\$16,164	\$0	\$0
FY13 Expenditures	\$16,164	0.0	\$0	\$16,164	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$10,833	0.0	\$0	\$10,833	\$0	\$0
FY12 Total Available Spending Authority	\$10,833	0.0	\$0	\$10,833	\$0	\$0
FY12 Expenditures	\$10,832	0.0	\$0	\$10,832	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$6,348	0.0	\$0	\$6,348	\$0	\$0
FY13 Total Available Spending Authority	\$6,348	0.0	\$0	\$6,348	\$0	\$0
FY13 Expenditures	\$6,348	0.0	\$0	\$6,348	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$6,344	0.0	\$0	\$6,344	\$0	\$0
FY13 Total Available Spending Authority	\$6,344	0.0	\$0	\$6,344	\$0	\$0
FY13 Expenditures	\$6,344	0.0	\$0	\$6,344	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$3,975	0.0	\$0	\$3,975	\$0	\$0
FY12 Total Available Spending Authority	\$3,975	0.0	\$0	\$3,975	\$0	\$0
FY12 Expenditures	\$3,975	0.0	\$0	\$3,975	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$6,224	0.0	\$0	\$6,224	\$0	\$0
FY13 Total Available Spending Authority	\$6,224	0.0	\$0	\$6,224	\$0	\$0
FY13 Expenditures	\$6,224	0.0	\$0	\$6,224	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$2,537	0.0	\$0	\$2,537	\$0	\$0
FY12 Total Available Spending Authority	\$2,537	0.0	\$0	\$2,537	\$0	\$0
FY12 Expenditures	\$2,529	0.0	\$0	\$2,529	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8	0.0	\$0	\$8	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$3,146	0.0	\$0	\$3,146	\$0	\$0
FY13 Total Available Spending Authority	\$3,146	0.0	\$0	\$3,146	\$0	\$0
FY13 Expenditures	\$2,571	0.0	\$0	\$2,571	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$575	0.0	\$0	\$575	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Actual						

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Securities						
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)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$9,636	0.0	\$0	\$9,636	\$0	\$0
FY12 Total Available Spending Authority	\$9,636	0.0	\$0	\$9,636	\$0	\$0
FY12 Expenditures	\$9,632	0.0	\$0	\$9,632	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$11,544	0.0	\$0	\$11,544	\$0	\$0
FY13 Total Available Spending Authority	\$11,544	0.0	\$0	\$11,544	\$0	\$0
FY13 Expenditures	\$11,540	0.0	\$0	\$11,540	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$88,723	0.0	\$0	\$88,723	\$0	\$0
FY12 Total Available Spending Authority	\$88,723	0.0	\$0	\$88,723	\$0	\$0
FY12 Expenditures	\$82,258	0.0	\$0	\$82,258	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6,465	0.0	\$0	\$6,465	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15					Schedule 3	
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$96,167	0.0	\$0	\$96,167	\$0	\$0
FY13 Total Available Spending Authority	\$96,167	0.0	\$0	\$96,167	\$0	\$0
FY13 Expenditures	\$93,603	0.0	\$0	\$93,603	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,564	0.0	\$0	\$2,564	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$14,653	0.0	\$0	\$14,653	\$0	\$0
FY12 Total Available Spending Authority	\$14,653	0.0	\$0	\$14,653	\$0	\$0
FY12 Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$11,006	0.0	\$0	\$11,006	\$0	\$0
FY13 Total Available Spending Authority	\$11,006	0.0	\$0	\$11,006	\$0	\$0
FY13 Expenditures	\$11,003	0.0	\$0	\$11,003	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,311,253	23.0	\$0	\$3,311,253	\$0	\$0
Final FY 2011-12 Appropriation	\$3,311,253	23.0	\$0	\$3,311,253	\$0	\$0
FY12 Allocated Pots	\$706,099	0.0	\$0	\$706,099	\$0	\$0
FY12 Total Available Spending Authority	\$4,017,352	23.0	\$0	\$4,017,352	\$0	\$0
FY12 Expenditures	\$3,698,669	23.1	\$0	\$3,698,669	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$318,683	(0.1)	\$0	\$318,683	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,104,626	24.0	\$0	\$3,104,626	\$0	\$0
Final FY 2012-13 Appropriation	\$3,104,626	24.0	\$0	\$3,104,626	\$0	\$0
FY13 Allocated Pots	\$1,104,443	0.0	\$0	\$1,104,443	\$0	\$0
FY13 Total Available Spending Authority	\$4,209,069	24.0	\$0	\$4,209,069	\$0	\$0
FY13 Expenditures	\$4,060,834	24.3	\$0	\$4,060,834	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$148,235	(0.3)	\$0	\$148,235	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,280,135	24.0	\$0	\$3,280,135	\$0	\$0
FY 2013-14 Total Appropriation	\$3,280,135	24.0	\$0	\$3,280,135	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,280,135	24.0	\$0	\$3,280,135	\$0	\$0
Annualizations of Salary Survey and Merit Pay	\$66,528	0.0	\$0	\$66,528	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 14-15	\$3,558	0.0	\$0	\$3,558	\$0	\$0
FY 2014-15 Base Request	\$3,350,221	24.0	\$0	\$3,350,221	\$0	\$0
FY 2014-15 Total Request	\$3,350,221	24.0	\$0	\$3,350,221	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2014-15						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Securities						
FY 2013-14 Total Appropriation	\$3,280,135	24.0	\$0	\$3,280,135	\$0	\$0
FY 2014-15 Base Request	\$3,350,221	24.0	\$0	\$3,350,221	\$0	\$0
FY 2014-15 Total Request	\$3,350,221	24.0	\$0	\$3,350,221	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.14%	0.00%		2.14%		