

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office and Administrative Services

(1) Executive Director's Office and Administrative Services

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,312,290	29.5	\$3,000	\$70,660	\$2,238,630	\$0
--------------------------------------	-------------	------	---------	----------	-------------	-----

FY 2014-15 Appropriation	\$2,312,290	29.5	\$3,000	\$70,660	\$2,238,630	\$0
---------------------------------	--------------------	-------------	----------------	-----------------	--------------------	------------

FY 2014-15 Personal Services Allocation	\$2,312,290	29.5	\$3,000	\$70,660	\$2,238,630	\$0
--	--------------------	-------------	----------------	-----------------	--------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,312,290	29.5	\$3,000	\$70,660	\$2,238,630	\$0
--------------------------	-------------	------	---------	----------	-------------	-----

TA-01 Salary Survey Annualization S	\$54,424	0.0	\$0	\$0	\$54,424	\$0
-------------------------------------	----------	-----	-----	-----	----------	-----

TA-02 Annualize FY15 Merit Pay S	\$18,924	0.0	\$0	\$0	\$18,924	\$0
----------------------------------	----------	-----	-----	-----	----------	-----

TA-17 Sunset Fund Split Adjustment	\$0	0.0	\$5,800	(\$3,660)	(\$2,140)	\$0
------------------------------------	-----	-----	---------	-----------	-----------	-----

FY 2015-16 Base Request	\$2,385,638	29.5	\$8,800	\$67,000	\$2,309,838	\$0
--------------------------------	--------------------	-------------	----------------	-----------------	--------------------	------------

Governor's Request FY 2015-16	\$2,385,638	29.5	\$8,800	\$67,000	\$2,309,838	\$0
--------------------------------------	--------------------	-------------	----------------	-----------------	--------------------	------------

Personal Services Allocation	\$2,385,638	29.5	\$8,800	\$67,000	\$2,309,838	\$0
-------------------------------------	--------------------	-------------	----------------	-----------------	--------------------	------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Health, Life, and Dental						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,699,832	0.0	\$96,445	\$3,364,783	\$210,172	\$28,432
FY 2014-15 Appropriation	\$3,699,832	0.0	\$96,445	\$3,364,783	\$210,172	\$28,432
FY 2014-15 Personal Services Allocation	\$3,699,832	0.0	\$96,445	\$3,364,783	\$210,172	\$28,432
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,699,832	0.0	\$96,445	\$3,364,783	\$210,172	\$28,432
TA-13 Statewide Common Policy Adjustment	\$204,511	0.0	\$39,851	\$163,005	(\$13,875)	\$15,530
FY 2015-16 Base Request	\$3,904,343	0.0	\$136,296	\$3,527,788	\$196,297	\$43,962
Governor's Request FY 2015-16	\$3,904,343	0.0	\$136,296	\$3,527,788	\$196,297	\$43,962
Personal Services Allocation	\$3,904,343	0.0	\$136,296	\$3,527,788	\$196,297	\$43,962

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Short-term Disability						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$79,402	0.0	\$2,456	\$71,414	\$4,925	\$607
FY 2014-15 Appropriation	\$79,402	0.0	\$2,456	\$71,414	\$4,925	\$607
FY 2014-15 Personal Services Allocation	\$79,402	0.0	\$2,456	\$71,414	\$4,925	\$607
FY 2015-16 Request						
FY 2014-15 Appropriation	\$79,402	0.0	\$2,456	\$71,414	\$4,925	\$607
TA-13 Statewide Common Policy Adjustment	\$1,710	0.0	\$531	\$1,093	(\$259)	\$345
FY 2015-16 Base Request	\$81,112	0.0	\$2,987	\$72,507	\$4,666	\$952
Governor's Request FY 2015-16	\$81,112	0.0	\$2,987	\$72,507	\$4,666	\$952
Personal Services Allocation	\$81,112	0.0	\$2,987	\$72,507	\$4,666	\$952

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,472,905	0.0	\$45,576	\$1,324,603	\$91,453	\$11,273
FY 2014-15 Appropriation	\$1,472,905	0.0	\$45,576	\$1,324,603	\$91,453	\$11,273
FY 2014-15 Personal Services Allocation	\$1,472,905	0.0	\$45,576	\$1,324,603	\$91,453	\$11,273
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,472,905	0.0	\$45,576	\$1,324,603	\$91,453	\$11,273
TA-13 Statewide Common Policy Adjustment	\$171,200	0.0	\$14,992	\$144,985	\$3,176	\$8,047
FY 2015-16 Base Request	\$1,644,105	0.0	\$60,568	\$1,469,588	\$94,629	\$19,320
Governor's Request FY 2015-16	\$1,644,105	0.0	\$60,568	\$1,469,588	\$94,629	\$19,320
Personal Services Allocation	\$1,644,105	0.0	\$60,568	\$1,469,588	\$94,629	\$19,320

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Supplemental Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,380,848	0.0	\$42,727	\$1,241,815	\$85,737	\$10,569
FY 2014-15 Appropriation	\$1,380,848	0.0	\$42,727	\$1,241,815	\$85,737	\$10,569
FY 2014-15 Personal Services Allocation	\$1,380,848	0.0	\$42,727	\$1,241,815	\$85,737	\$10,569
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,380,848	0.0	\$42,727	\$1,241,815	\$85,737	\$10,569
TA-13 Statewide Common Policy Adjustment	\$207,208	0.0	\$15,776	\$177,674	\$5,666	\$8,092
FY 2015-16 Base Request	\$1,588,056	0.0	\$58,503	\$1,419,489	\$91,403	\$18,661
Governor's Request FY 2015-16	\$1,588,056	0.0	\$58,503	\$1,419,489	\$91,403	\$18,661
Personal Services Allocation	\$1,588,056	0.0	\$58,503	\$1,419,489	\$91,403	\$18,661

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Salary Survey						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$994,154	0.0	\$30,751	\$894,137	\$61,665	\$7,601
FY 2014-15 Appropriation	\$994,154	0.0	\$30,751	\$894,137	\$61,665	\$7,601
FY 2014-15 Personal Services Allocation	\$994,154	0.0	\$30,751	\$894,137	\$61,665	\$7,601
FY 2015-16 Request						
FY 2014-15 Appropriation	\$994,154	0.0	\$30,751	\$894,137	\$61,665	\$7,601
TA-01 Salary Survey Annualization S	(\$994,154)	0.0	(\$30,751)	(\$894,137)	(\$61,665)	(\$7,601)
TA-13 Statewide Common Policy Adjustment	\$414,720	0.0	\$15,067	\$370,833	\$23,539	\$5,281
FY 2015-16 Base Request	\$414,720	0.0	\$15,067	\$370,833	\$23,539	\$5,281
Governor's Request FY 2015-16	\$414,720	0.0	\$15,067	\$370,833	\$23,539	\$5,281
Personal Services Allocation	\$414,720	0.0	\$15,067	\$370,833	\$23,539	\$5,281

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Merit Pay						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$333,820	0.0	\$10,803	\$296,843	\$23,258	\$2,916
FY 2014-15 Appropriation	\$333,820	0.0	\$10,803	\$296,843	\$23,258	\$2,916
FY 2014-15 Personal Services Allocation	\$333,820	0.0	\$10,803	\$296,843	\$23,258	\$2,916
FY 2015-16 Request						
FY 2014-15 Appropriation	\$333,820	0.0	\$10,803	\$296,843	\$23,258	\$2,916
TA-02 Annualize FY15 Merit Pay S	(\$333,820)	0.0	(\$10,803)	(\$296,843)	(\$23,258)	(\$2,916)
TA-13 Statewide Common Policy Adjustment	\$363,212	0.0	\$14,390	\$321,658	\$22,737	\$4,427
FY 2015-16 Base Request	\$363,212	0.0	\$14,390	\$321,658	\$22,737	\$4,427
Governor's Request FY 2015-16	\$363,212	0.0	\$14,390	\$321,658	\$22,737	\$4,427
Personal Services Allocation	\$363,212	0.0	\$14,390	\$321,658	\$22,737	\$4,427

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Workers' Compensation						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$76,885	0.0	\$2,600	\$70,485	\$2,644	\$1,156
FY 2014-15 Appropriation	\$76,885	0.0	\$2,600	\$70,485	\$2,644	\$1,156
FY 2014-15 All Other Operating Allocation	\$76,885	0.0	\$2,600	\$70,485	\$2,644	\$1,156
FY 2015-16 Request						
FY 2014-15 Appropriation	\$76,885	0.0	\$2,600	\$70,485	\$2,644	\$1,156
TA-13 Statewide Common Policy Adjustment	\$7,255	0.0	\$245	\$6,652	\$249	\$109
FY 2015-16 Base Request	\$84,140	0.0	\$2,845	\$77,137	\$2,893	\$1,265
Governor's Request FY 2015-16	\$84,140	0.0	\$2,845	\$77,137	\$2,893	\$1,265
All Other Operating Allocation	\$84,140	0.0	\$2,845	\$77,137	\$2,893	\$1,265

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2014-15 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2014-15 All Other Operating Allocation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Governor's Request FY 2015-16	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
All Other Operating Allocation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Service

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office and Administrative Services

(1) Executive Director's Office and Administrative Services

Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$10,729,120	0.0	\$216,752	\$10,217,463	\$106,439	\$188,466
Authorize Marijuana Financial Service Cooperatives (14-1398)	\$14,573	0.0	\$0	\$14,573	\$0	\$0
Connect Colorado Broadband Act (14-1328)	\$28,417	0.0	\$0	\$28,417	\$0	\$0
Consumer Goods Service Contracts Regul Changes (14-1199)	\$3,643	0.0	\$0	\$3,643	\$0	\$0
Deregulate Internet Protocol Emerging Tech Telecom (14-1329)	\$18,216	0.0	\$0	\$18,216	\$0	\$0
Mandatory Licensure Private Investigators (14-133)	\$9,057	0.0	\$0	\$9,057	\$0	\$0
Provisional Physical Therapy License (14-099)	\$18,216	0.0	\$0	\$18,216	\$0	\$0
Regulate Basic Local Exchange Service (14-1331)	\$105,653	0.0	\$0	\$105,653	\$0	\$0
Sunset Continue Dental Examiners Board (14-1227)	\$56,925	0.0	\$0	\$56,925	\$0	\$0
Transportation Network Companies Regulation (14-125)	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY 2014-15 Appropriation	\$10,992,928	0.0	\$216,752	\$10,481,271	\$106,439	\$188,466
FY 2014-15 All Other Operating Allocation	\$10,992,928	0.0	\$216,752	\$10,481,271	\$106,439	\$188,466

FY 2015-16 Request

FY 2014-15 Appropriation	\$10,992,928	0.0	\$216,752	\$10,481,271	\$106,439	\$188,466
--------------------------	--------------	-----	-----------	--------------	-----------	-----------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Legal Services						
TA-03 Base Building Adj SB 14-99 S	(\$6,376)	0.0	\$0	(\$6,376)	\$0	\$0
TA-04 Adj Annualize SB14-125 S	\$36,432	0.0	\$0	\$36,432	\$0	\$0
TA-07 Base Adj Annualize HB14-1227 S	(\$9,108)	0.0	\$0	(\$9,108)	\$0	\$0
TA-09 Base Adj Annualize HB14-1328 S	(\$28,417)	0.0	\$0	(\$28,417)	\$0	\$0
TA-10 Base Adj Annualize HB14-1329 S	(\$18,216)	0.0	\$0	(\$18,216)	\$0	\$0
TA-11 Base Adj Annualize HB14-1331 S	(\$105,653)	0.0	\$0	(\$105,653)	\$0	\$0
TA-12 Base Adj Annualize HB14-1398 S	\$3,643	0.0	\$0	\$3,643	\$0	\$0
TA-15 Legal Services Rate Adjustment	(\$487,639)	0.0	(\$9,851)	(\$464,384)	(\$4,838)	(\$8,566)
FY 2015-16 Base Request	\$9,885,117	0.0	\$197,050	\$9,424,808	\$91,925	\$171,334
Governor's Request FY 2015-16	\$9,885,117	0.0	\$197,050	\$9,424,808	\$91,925	\$171,334
All Other Operating Allocation	\$9,885,117	0.0	\$197,050	\$9,424,808	\$91,925	\$171,334

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Administrative Law Judge Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$269,692	0.0	\$12,197	\$257,495	\$0	\$0
FY 2014-15 Appropriation	\$269,692	0.0	\$12,197	\$257,495	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$269,692	0.0	\$12,197	\$257,495	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$269,692	0.0	\$12,197	\$257,495	\$0	\$0
TA-13 Statewide Common Policy Adjustment	\$88,997	0.0	\$4,025	\$84,972	\$0	\$0
FY 2015-16 Base Request	\$358,689	0.0	\$16,222	\$342,467	\$0	\$0
Governor's Request FY 2015-16	\$358,689	0.0	\$16,222	\$342,467	\$0	\$0
All Other Operating Allocation	\$358,689	0.0	\$16,222	\$342,467	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Payment to Risk Management and Property Funds						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$258,515	0.0	\$8,740	\$236,997	\$8,891	\$3,887
FY 2014-15 Appropriation	\$258,515	0.0	\$8,740	\$236,997	\$8,891	\$3,887
FY 2014-15 All Other Operating Allocation	\$258,515	0.0	\$8,740	\$236,997	\$8,891	\$3,887
FY 2015-16 Request						
FY 2014-15 Appropriation	\$258,515	0.0	\$8,740	\$236,997	\$8,891	\$3,887
TA-13 Statewide Common Policy Adjustment	(\$88,838)	0.0	(\$3,003)	(\$81,444)	(\$3,055)	(\$1,336)
FY 2015-16 Base Request	\$169,677	0.0	\$5,737	\$155,553	\$5,836	\$2,551
Governor's Request FY 2015-16	\$169,677	0.0	\$5,737	\$155,553	\$5,836	\$2,551
All Other Operating Allocation	\$169,677	0.0	\$5,737	\$155,553	\$5,836	\$2,551

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Vehicle Lease Payments						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$224,605	0.0	\$0	\$224,605	\$0	\$0
FY 2014-15 Appropriation	\$224,605	0.0	\$0	\$224,605	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$224,605	0.0	\$0	\$224,605	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$224,605	0.0	\$0	\$224,605	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$224,605	0.0	\$0	\$224,605	\$0	\$0
NPR-01 Annual Fleet Vehicle Request	\$1,445	0.0	\$0	\$1,445	\$0	\$0
Governor's Request FY 2015-16	\$226,050	0.0	\$0	\$226,050	\$0	\$0
All Other Operating Allocation	\$226,050	0.0	\$0	\$226,050	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Information Technology Asset Maintenance						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2014-15 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2014-15 All Other Operating Allocation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Governor's Request FY 2015-16	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
All Other Operating Allocation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Hardware/Software Maintenance						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2014-15 Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2014-15 All Other Operating Allocation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
Governor's Request FY 2015-16	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
All Other Operating Allocation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,150,891	0.0	\$96,244	\$2,617,827	\$367,091	\$69,729
FY 2014-15 Appropriation	\$3,150,891	0.0	\$96,244	\$2,617,827	\$367,091	\$69,729
FY 2014-15 All Other Operating Allocation	\$3,150,891	0.0	\$96,244	\$2,617,827	\$367,091	\$69,729
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,150,891	0.0	\$96,244	\$2,617,827	\$367,091	\$69,729
TA-16 Leased Space Rate Adjustment	\$42,750	0.0	\$1,477	\$36,055	\$4,297	\$921
FY 2015-16 Base Request	\$3,193,641	0.0	\$97,721	\$2,653,882	\$371,388	\$70,650
Governor's Request FY 2015-16	\$3,193,641	0.0	\$97,721	\$2,653,882	\$371,388	\$70,650
All Other Operating Allocation	\$3,193,641	0.0	\$97,721	\$2,653,882	\$371,388	\$70,650

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Capitol Complex Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,975	0.0	\$0	\$3,975	\$0	\$0
FY 2014-15 Appropriation	\$3,975	0.0	\$0	\$3,975	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,975	0.0	\$0	\$3,975	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,975	0.0	\$0	\$3,975	\$0	\$0
TA-13 Statewide Common Policy Adjustment	\$2,020	0.0	\$0	\$2,020	\$0	\$0
FY 2015-16 Base Request	\$5,995	0.0	\$0	\$5,995	\$0	\$0
Governor's Request FY 2015-16	\$5,995	0.0	\$0	\$5,995	\$0	\$0
All Other Operating Allocation	\$5,995	0.0	\$0	\$5,995	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
Payments to OIT						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,093,171	0.0	\$130,015	\$2,963,156	\$0	\$0
Modify Prescription Drug Monitoring Program (14-1283)	\$7,500	0.0	\$0	\$7,500	\$0	\$0
FY 2014-15 Appropriation	\$3,100,671	0.0	\$130,015	\$2,970,656	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,100,671	0.0	\$130,015	\$2,970,656	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,100,671	0.0	\$130,015	\$2,970,656	\$0	\$0
TA-08 Base Adj HB14-1283 S	(\$7,500)	0.0	\$0	(\$7,500)	\$0	\$0
TA-13 Statewide Common Policy Adjustment	\$217,650	0.0	\$9,148	\$208,502	\$0	\$0
FY 2015-16 Base Request	\$3,310,821	0.0	\$139,163	\$3,171,658	\$0	\$0
Governor's Request FY 2015-16	\$3,310,821	0.0	\$139,163	\$3,171,658	\$0	\$0
All Other Operating Allocation	\$3,310,821	0.0	\$139,163	\$3,171,658	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office and Administrative Services						
(1) Executive Director's Office and Administrative Services						
COFRS Modernization						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$144,466	0.0	\$3,016	\$131,452	\$7,995	\$2,003
FY 2014-15 Appropriation	\$144,466	0.0	\$3,016	\$131,452	\$7,995	\$2,003
FY 2014-15 All Other Operating Allocation	\$144,466	0.0	\$3,016	\$131,452	\$7,995	\$2,003
FY 2015-16 Request						
FY 2014-15 Appropriation	\$144,466	0.0	\$3,016	\$131,452	\$7,995	\$2,003
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$144,466	0.0	\$3,016	\$131,452	\$7,995	\$2,003
Governor's Request FY 2015-16	\$144,466	0.0	\$3,016	\$131,452	\$7,995	\$2,003
All Other Operating Allocation	\$144,466	0.0	\$3,016	\$131,452	\$7,995	\$2,003

Department of Regulatory Agencies

FY 2015-16

Schedule 3

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office and Administrative Services

(1) Executive Director's Office and Administrative Services

Consumer Outreach/Education Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
--------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
--------------------------	-----------	-----	-----	-----------	-----	-----

	\$0	0.0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----	-----

FY 2015-16 Base Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
--------------------------------	------------------	------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$205,000	0.0	\$0	\$205,000	\$0	\$0
--------------------------------------	------------------	------------	------------	------------------	------------	------------

All Other Operating Allocation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
---------------------------------------	------------------	------------	------------	------------------	------------	------------

(A) Executive Director's Office and Administrative Services:						
FY 2014-15 Appropriation	\$30,311,844	29.5	\$705,811	\$25,509,907	\$3,769,487	\$326,639
FY 2015-16 Base Request	\$29,574,302	29.5	\$762,854	\$24,687,309	\$3,783,733	\$340,406
Governor's Request FY 2015-16	\$29,575,747	29.5	\$762,854	\$24,688,754	\$3,783,733	\$340,406

02. Division of Banking

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Banking

(1) Division of Banking

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,675,282	40.0	\$0	\$3,675,282	\$0	\$0
--------------------------------------	-------------	------	-----	-------------	-----	-----

FY 2014-15 Appropriation	\$3,675,282	40.0	\$0	\$3,675,282	\$0	\$0
---------------------------------	--------------------	-------------	------------	--------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$3,675,282	40.0	\$0	\$3,675,282	\$0	\$0
--	--------------------	-------------	------------	--------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,675,282	40.0	\$0	\$3,675,282	\$0	\$0
--------------------------	-------------	------	-----	-------------	-----	-----

TA-01 Salary Survey Annualization S	\$80,258	0.0	\$0	\$80,258	\$0	\$0
-------------------------------------	----------	-----	-----	----------	-----	-----

TA-02 Annualize FY15 Merit Pay S	\$20,001	0.0	\$0	\$20,001	\$0	\$0
----------------------------------	----------	-----	-----	----------	-----	-----

FY 2015-16 Base Request	\$3,775,541	40.0	\$0	\$3,775,541	\$0	\$0
--------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Governor's Request FY 2015-16	\$3,775,541	40.0	\$0	\$3,775,541	\$0	\$0
--------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Personal Services Allocation	\$3,775,541	40.0	\$0	\$3,775,541	\$0	\$0
-------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

02. Division of Banking

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Banking						
(1) Division of Banking						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2014-15 Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Governor's Request FY 2015-16	\$490,703	0.0	\$0	\$490,703	\$0	\$0
All Other Operating Allocation	\$490,703	0.0	\$0	\$490,703	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

02. Division of Banking

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Banking						
(1) Division of Banking						
Board Meeting Costs						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2014-15 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Governor's Request FY 2015-16	\$23,500	0.0	\$0	\$23,500	\$0	\$0
All Other Operating Allocation	\$23,500	0.0	\$0	\$23,500	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

02. Division of Banking

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Banking

(1) Division of Banking

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$309,653	0.0	\$0	\$309,653	\$0	\$0
--------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$309,653	0.0	\$0	\$309,653	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$309,653	0.0	\$0	\$309,653	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$309,653	0.0	\$0	\$309,653	\$0	\$0
--------------------------	-----------	-----	-----	-----------	-----	-----

TA-14 Request Year Base adjustment by OSPB	\$5,310	0.0	\$0	\$5,310	\$0	\$0
--	---------	-----	-----	---------	-----	-----

FY 2015-16 Base Request	\$314,963	0.0	\$0	\$314,963	\$0	\$0
--------------------------------	------------------	------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$314,963	0.0	\$0	\$314,963	\$0	\$0
--------------------------------------	------------------	------------	------------	------------------	------------	------------

All Other Operating Allocation	\$314,963	0.0	\$0	\$314,963	\$0	\$0
---------------------------------------	------------------	------------	------------	------------------	------------	------------

(A) Division of Banking						
FY 2014-15 Appropriation	\$4,499,138	40.0	\$0	\$4,499,138	\$0	\$0
FY 2015-16 Base Request	\$4,604,707	40.0	\$0	\$4,604,707	\$0	\$0
Governor's Request FY 2015-16	\$4,604,707	40.0	\$0	\$4,604,707	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

03. Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Civil Rights Division

(1) Civil Rights Division

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,854,264	27.2	\$1,092,377	\$0	\$357,238	\$404,649
--------------------------------------	-------------	------	-------------	-----	-----------	-----------

FY 2014-15 Appropriation	\$1,854,264	27.2	\$1,092,377	\$0	\$357,238	\$404,649
---------------------------------	--------------------	-------------	--------------------	------------	------------------	------------------

FY 2014-15 Personal Services Allocation	\$1,854,264	27.2	\$1,092,377	\$0	\$357,238	\$404,649
--	--------------------	-------------	--------------------	------------	------------------	------------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,854,264	27.2	\$1,092,377	\$0	\$357,238	\$404,649
--------------------------	-------------	------	-------------	-----	-----------	-----------

TA-01 Salary Survey Annualization S	\$37,227	0.0	\$29,626	\$0	\$0	\$7,601
-------------------------------------	----------	-----	----------	-----	-----	---------

TA-02 Annualize FY15 Merit Pay S	\$12,542	0.0	\$9,402	\$0	\$0	\$3,140
----------------------------------	----------	-----	---------	-----	-----	---------

TA-14 Request Year Base adjustment by OSPB	\$3,868	0.0	\$0	\$0	\$3,868	\$0
--	---------	-----	-----	-----	---------	-----

FY 2015-16 Base Request	\$1,907,901	27.2	\$1,131,405	\$0	\$361,106	\$415,390
--------------------------------	--------------------	-------------	--------------------	------------	------------------	------------------

Governor's Request FY 2015-16	\$1,907,901	27.2	\$1,131,405	\$0	\$361,106	\$415,390
--------------------------------------	--------------------	-------------	--------------------	------------	------------------	------------------

Personal Services Allocation	\$1,907,901	27.2	\$1,131,405	\$0	\$361,106	\$415,390
-------------------------------------	--------------------	-------------	--------------------	------------	------------------	------------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

03. Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Civil Rights Division						
(1) Civil Rights Division						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2014-15 Appropriation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2014-15 All Other Operating Allocation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2015-16 Request						
FY 2014-15 Appropriation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
Governor's Request FY 2015-16	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
All Other Operating Allocation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176

Department of Regulatory Agencies

FY 2015-16

Schedule 3

03. Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Civil Rights Division						
(1) Civil Rights Division						
Hearings Pursuant to Complaint						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2014-15 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2014-15 All Other Operating Allocation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2015-16 Request						
FY 2014-15 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Governor's Request FY 2015-16	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
All Other Operating Allocation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000

Department of Regulatory Agencies

FY 2015-16

Schedule 3

03. Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Civil Rights Division						
(1) Civil Rights Division						
Commission Meeting Costs						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2014-15 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2014-15 All Other Operating Allocation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2015-16 Request						
FY 2014-15 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Governor's Request FY 2015-16	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
All Other Operating Allocation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200

Department of Regulatory Agencies

FY 2015-16

Schedule 3

03. Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Civil Rights Division

(1) Civil Rights Division

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$36,014	0.0	\$0	\$0	\$0	\$36,014
--------------------------------------	----------	-----	-----	-----	-----	----------

FY 2014-15 Appropriation	\$36,014	0.0	\$0	\$0	\$0	\$36,014
---------------------------------	-----------------	------------	------------	------------	------------	-----------------

FY 2014-15 All Other Operating Allocation	\$36,014	0.0	\$0	\$0	\$0	\$36,014
--	-----------------	------------	------------	------------	------------	-----------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$36,014	0.0	\$0	\$0	\$0	\$36,014
--------------------------	----------	-----	-----	-----	-----	----------

TA-14 Request Year Base adjustment by OSPB	\$1,180	0.0	\$0	\$0	\$0	\$1,180
--	---------	-----	-----	-----	-----	---------

FY 2015-16 Base Request	\$37,194	0.0	\$0	\$0	\$0	\$37,194
--------------------------------	-----------------	------------	------------	------------	------------	-----------------

Governor's Request FY 2015-16	\$37,194	0.0	\$0	\$0	\$0	\$37,194
--------------------------------------	-----------------	------------	------------	------------	------------	-----------------

All Other Operating Allocation	\$37,194	0.0	\$0	\$0	\$0	\$37,194
---------------------------------------	-----------------	------------	------------	------------	------------	-----------------

(A) Civil Rights Division						
FY 2014-15 Appropriation	\$2,026,112	27.2	\$1,176,835	\$0	\$357,238	\$492,039
FY 2015-16 Base Request	\$2,080,929	27.2	\$1,215,863	\$0	\$361,106	\$503,960
Governor's Request FY 2015-16	\$2,080,929	27.2	\$1,215,863	\$0	\$361,106	\$503,960

04. Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Office of Consumer Counsel

(1) Office of Consumer Counsel

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$816,711	7.0	\$0	\$816,711	\$0	\$0
--------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$816,711	7.0	\$0	\$816,711	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$816,711	7.0	\$0	\$816,711	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$816,711	7.0	\$0	\$816,711	\$0	\$0
--------------------------	-----------	-----	-----	-----------	-----	-----

TA-01 Salary Survey Annualization S	\$16,276	0.0	\$0	\$16,276	\$0	\$0
-------------------------------------	----------	-----	-----	----------	-----	-----

TA-02 Annualize FY15 Merit Pay S	\$5,248	0.0	\$0	\$5,248	\$0	\$0
----------------------------------	---------	-----	-----	---------	-----	-----

FY 2015-16 Base Request	\$838,235	7.0	\$0	\$838,235	\$0	\$0
--------------------------------	------------------	------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$838,235	7.0	\$0	\$838,235	\$0	\$0
--------------------------------------	------------------	------------	------------	------------------	------------	------------

Personal Services Allocation	\$838,235	7.0	\$0	\$838,235	\$0	\$0
-------------------------------------	------------------	------------	------------	------------------	------------	------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

04. Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of Consumer Counsel						
(1) Office of Consumer Counsel						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2014-15 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Governor's Request FY 2015-16	\$55,787	0.0	\$0	\$55,787	\$0	\$0
All Other Operating Allocation	\$55,787	0.0	\$0	\$55,787	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

04. Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Office of Consumer Counsel

(1) Office of Consumer Counsel

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$54,189	0.0	\$0	\$54,189	\$0	\$0
--------------------------------------	----------	-----	-----	----------	-----	-----

FY 2014-15 Appropriation	\$54,189	0.0	\$0	\$54,189	\$0	\$0
---------------------------------	-----------------	------------	------------	-----------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$54,189	0.0	\$0	\$54,189	\$0	\$0
--	-----------------	------------	------------	-----------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$54,189	0.0	\$0	\$54,189	\$0	\$0
--------------------------	----------	-----	-----	----------	-----	-----

TA-14 Request Year Base adjustment by OSPB	\$918	0.0	\$0	\$918	\$0	\$0
--	-------	-----	-----	-------	-----	-----

FY 2015-16 Base Request	\$55,107	0.0	\$0	\$55,107	\$0	\$0
--------------------------------	-----------------	------------	------------	-----------------	------------	------------

Governor's Request FY 2015-16	\$55,107	0.0	\$0	\$55,107	\$0	\$0
--------------------------------------	-----------------	------------	------------	-----------------	------------	------------

All Other Operating Allocation	\$55,107	0.0	\$0	\$55,107	\$0	\$0
---------------------------------------	-----------------	------------	------------	-----------------	------------	------------

(A) Office of Consumer Counsel

FY 2014-15 Appropriation	\$926,687	7.0	\$0	\$926,687	\$0	\$0
--------------------------	-----------	-----	-----	-----------	-----	-----

FY 2015-16 Base Request	\$949,129	7.0	\$0	\$949,129	\$0	\$0
-------------------------	-----------	-----	-----	-----------	-----	-----

Governor's Request FY 2015-16	\$949,129	7.0	\$0	\$949,129	\$0	\$0
-------------------------------	-----------	-----	-----	-----------	-----	-----

Department of Regulatory Agencies

FY 2015-16

Schedule 3

05. Division of Financial Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Financial Services

(1) Division of Financial Services

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,169,941	13.0	\$0	\$1,169,941	\$0	\$0
Authorize Marijuana Financial Service Cooperatives (14-1398)	\$35,427	0.0	\$0	\$35,427	\$0	\$0

FY 2014-15 Appropriation	\$1,205,368	13.0	\$0	\$1,205,368	\$0	\$0
---------------------------------	--------------------	-------------	------------	--------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$1,205,368	13.0	\$0	\$1,205,368	\$0	\$0
--	--------------------	-------------	------------	--------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,205,368	13.0	\$0	\$1,205,368	\$0	\$0
TA-01 Salary Survey Annualization S	\$25,955	0.0	\$0	\$25,955	\$0	\$0
TA-02 Annualize FY15 Merit Pay S	\$5,950	0.0	\$0	\$5,950	\$0	\$0
TA-12 Base Adj Annualize HB14-1398 S	\$145,084	2.6	\$0	\$145,084	\$0	\$0

FY 2015-16 Base Request	\$1,382,357	15.6	\$0	\$1,382,357	\$0	\$0
--------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Governor's Request FY 2015-16	\$1,382,357	15.6	\$0	\$1,382,357	\$0	\$0
--------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Personal Services Allocation	\$1,382,357	15.6	\$0	\$1,382,357	\$0	\$0
-------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

05. Division of Financial Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Financial Services						
(1) Division of Financial Services						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$131,788	0.0	\$0	\$131,788	\$0	\$0
FY 2014-15 Appropriation	\$131,788	0.0	\$0	\$131,788	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$131,788	0.0	\$0	\$131,788	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$131,788	0.0	\$0	\$131,788	\$0	\$0
TA-12 Base Adj Annualize HB14-1398 S	\$14,133	0.0	\$0	\$14,133	\$0	\$0
FY 2015-16 Base Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0
Governor's Request FY 2015-16	\$145,921	0.0	\$0	\$145,921	\$0	\$0
All Other Operating Allocation	\$145,921	0.0	\$0	\$145,921	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

05. Division of Financial Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Financial Services

(1) Division of Financial Services

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$100,637	0.0	\$0	\$100,637	\$0	\$0
--------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$100,637	0.0	\$0	\$100,637	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$100,637	0.0	\$0	\$100,637	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$100,637	0.0	\$0	\$100,637	\$0	\$0
--------------------------	-----------	-----	-----	-----------	-----	-----

TA-14 Request Year Base adjustment by OSPB	\$1,705	0.0	\$0	\$1,705	\$0	\$0
--	---------	-----	-----	---------	-----	-----

FY 2015-16 Base Request	\$102,342	0.0	\$0	\$102,342	\$0	\$0
--------------------------------	------------------	------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$102,342	0.0	\$0	\$102,342	\$0	\$0
--------------------------------------	------------------	------------	------------	------------------	------------	------------

All Other Operating Allocation	\$102,342	0.0	\$0	\$102,342	\$0	\$0
---------------------------------------	------------------	------------	------------	------------------	------------	------------

(A) Division of Financial Services						
FY 2014-15 Appropriation	\$1,437,793	13.0	\$0	\$1,437,793	\$0	\$0
FY 2015-16 Base Request	\$1,630,620	15.6	\$0	\$1,630,620	\$0	\$0
Governor's Request FY 2015-16	\$1,630,620	15.6	\$0	\$1,630,620	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

06. Division of Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Insurance

(1) Division of Insurance

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,927,628	82.9	\$0	\$5,927,628	\$0	\$0
Consumer Goods Service Contracts Regul Changes (14-1199)	\$9,917	0.2	\$0	\$9,917	\$0	\$0

FY 2014-15 Appropriation	\$5,937,545	83.1	\$0	\$5,937,545	\$0	\$0
---------------------------------	--------------------	-------------	------------	--------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$5,937,545	83.1	\$0	\$5,937,545	\$0	\$0
--	--------------------	-------------	------------	--------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,937,545	83.1	\$0	\$5,937,545	\$0	\$0
TA-01 Salary Survey Annualization S	\$141,342	0.0	\$0	\$141,342	\$0	\$0
TA-02 Annualize FY15 Merit Pay S	\$40,320	0.0	\$0	\$40,320	\$0	\$0
TA-06 Base Adj Annualize SB14-1199 S	\$9,916	0.1	\$0	\$9,916	\$0	\$0

FY 2015-16 Base Request	\$6,129,123	83.2	\$0	\$6,129,123	\$0	\$0
--------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Governor's Request FY 2015-16	\$6,129,123	83.2	\$0	\$6,129,123	\$0	\$0
--------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Personal Services Allocation	\$6,129,123	83.2	\$0	\$6,129,123	\$0	\$0
-------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

06. Division of Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Insurance						
(1) Division of Insurance						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2014-15 Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
Governor's Request FY 2015-16	\$291,716	0.0	\$0	\$291,716	\$0	\$0
All Other Operating Allocation	\$291,716	0.0	\$0	\$291,716	\$0	\$0

06. Division of Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Insurance						
(1) Division of Insurance						
Out-of-State Travel Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Governor's Request FY 2015-16	\$100,000	0.0	\$0	\$100,000	\$0	\$0
All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

06. Division of Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Insurance						
(1) Division of Insurance						
Senior Health Counseling Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2014-15 Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2014-15 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$517,794	0.0	\$0	\$0	\$0	\$517,794
FY 2015-16 Request						
FY 2014-15 Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
Governor's Request FY 2015-16	\$517,794	2.0	\$0	\$0	\$0	\$517,794
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$517,794	0.0	\$0	\$0	\$0	\$517,794

Department of Regulatory Agencies

FY 2015-16

Schedule 3

06. Division of Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Insurance						
(1) Division of Insurance						
Transfer To CAPCO Administration						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$81,852	0.0	\$0	\$81,852	\$0	\$0
FY 2014-15 Appropriation	\$81,852	0.0	\$0	\$81,852	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$81,852	0.0	\$0	\$81,852	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$81,852	0.0	\$0	\$81,852	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$81,852	0.0	\$0	\$81,852	\$0	\$0
Governor's Request FY 2015-16	\$81,852	0.0	\$0	\$81,852	\$0	\$0
All Other Operating Allocation	\$81,852	0.0	\$0	\$81,852	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

06. Division of Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Insurance

(1) Division of Insurance

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$674,707	0.0	\$0	\$641,756	\$0	\$32,951
--------------------------------------	-----------	-----	-----	-----------	-----	----------

FY 2014-15 Appropriation	\$674,707	0.0	\$0	\$641,756	\$0	\$32,951
---------------------------------	------------------	------------	------------	------------------	------------	-----------------

FY 2014-15 All Other Operating Allocation	\$674,707	0.0	\$0	\$641,756	\$0	\$32,951
--	------------------	------------	------------	------------------	------------	-----------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$674,707	0.0	\$0	\$641,756	\$0	\$32,951
--------------------------	-----------	-----	-----	-----------	-----	----------

TA-14 Request Year Base adjustment by OSPB	\$12,561	0.0	\$0	\$10,870	\$0	\$1,691
--	----------	-----	-----	----------	-----	---------

FY 2015-16 Base Request	\$687,268	0.0	\$0	\$652,626	\$0	\$34,642
--------------------------------	------------------	------------	------------	------------------	------------	-----------------

Governor's Request FY 2015-16	\$687,268	0.0	\$0	\$652,626	\$0	\$34,642
--------------------------------------	------------------	------------	------------	------------------	------------	-----------------

All Other Operating Allocation	\$687,268	0.0	\$0	\$652,626	\$0	\$34,642
---------------------------------------	------------------	------------	------------	------------------	------------	-----------------

(A) Division of Insurance						
FY 2014-15 Appropriation	\$7,603,614	85.1	\$0	\$7,052,869	\$0	\$550,745
FY 2015-16 Base Request	\$7,807,753	85.2	\$0	\$7,255,317	\$0	\$552,436
Governor's Request FY 2015-16	\$7,807,753	85.2	\$0	\$7,255,317	\$0	\$552,436

Department of Regulatory Agencies

FY 2015-16

Schedule 3

07. Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Public Utilities Commission

(1) Public Utilities Commission

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,935,997	95.0	\$0	\$8,935,997	\$0	\$0
Connect Colorado Broadband Act (14-1328)	\$52,733	0.7	\$0	\$52,733	\$0	\$0
Deregulate Internet Protocol Emerging Tech Telecom (14-1329)	\$21,220	0.3	\$0	\$21,220	\$0	\$0
Regulate Basic Local Exchange Service (14-1331)	\$153,376	2.0	\$0	\$153,376	\$0	\$0
Transportation Network Companies Regulation (14-125)	\$152,956	2.5	\$0	\$152,956	\$0	\$0
FY 2014-15 Appropriation	\$9,316,282	100.5	\$0	\$9,316,282	\$0	\$0
FY 2014-15 Personal Services Allocation	\$9,316,282	100.5	\$0	\$9,316,282	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$9,316,282	100.5	\$0	\$9,316,282	\$0	\$0
TA-01 Salary Survey Annualization S	\$217,351	0.0	\$0	\$217,351	\$0	\$0
TA-02 Annualize FY15 Merit Pay S	\$51,765	0.0	\$0	\$51,765	\$0	\$0
TA-04 Adj Annualize SB14-125 S	(\$27,285)	(0.4)	\$0	(\$27,285)	\$0	\$0
TA-09 Base Adj Annualize HB14-1328 S	(\$38,021)	(0.5)	\$0	(\$38,021)	\$0	\$0
TA-10 Base Adj Annualize HB14-1329 S	(\$21,220)	(0.3)	\$0	(\$21,220)	\$0	\$0
TA-11 Base Adj Annualize HB14-1331 S	(\$153,376)	(2.0)	\$0	(\$153,376)	\$0	\$0
FY 2015-16 Base Request	\$9,345,496	97.3	\$0	\$9,345,496	\$0	\$0
Governor's Request FY 2015-16	\$9,345,496	97.3	\$0	\$9,345,496	\$0	\$0
Personal Services Allocation	\$9,345,496	97.3	\$0	\$9,345,496	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

07. Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Public Utilities Commission

(1) Public Utilities Commission

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$438,672	0.0	\$0	\$438,672	\$0	\$0
Connect Colorado Broadband Act (14-1328)	\$5,368	0.0	\$0	\$5,368	\$0	\$0
Regulate Basic Local Exchange Service (14-1331)	\$11,306	0.0	\$0	\$11,306	\$0	\$0
Transportation Network Companies Regulation (14-125)	\$17,713	0.0	\$0	\$17,713	\$0	\$0

FY 2014-15 Appropriation	\$473,059	0.0	\$0	\$473,059	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$473,059	0.0	\$0	\$473,059	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$473,059	0.0	\$0	\$473,059	\$0	\$0
TA-04 Adj Annualize SB14-125 S	(\$11,912)	0.0	\$0	(\$11,912)	\$0	\$0
TA-09 Base Adj Annualize HB14-1328 S	(\$5,368)	0.0	\$0	(\$5,368)	\$0	\$0
TA-11 Base Adj Annualize HB14-1331 S	(\$11,306)	0.0	\$0	(\$11,306)	\$0	\$0

FY 2015-16 Base Request	\$444,473	0.0	\$0	\$444,473	\$0	\$0
--------------------------------	------------------	------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$444,473	0.0	\$0	\$444,473	\$0	\$0
--------------------------------------	------------------	------------	------------	------------------	------------	------------

All Other Operating Allocation	\$444,473	0.0	\$0	\$444,473	\$0	\$0
---------------------------------------	------------------	------------	------------	------------------	------------	------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

07. Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public Utilities Commission						
(1) Public Utilities Commission						
Expert Testimony						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Governor's Request FY 2015-16	\$25,000	0.0	\$0	\$25,000	\$0	\$0
All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

07. Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public Utilities Commission						
(1) Public Utilities Commission						
Disabled Telephone Users Fund Payments						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2014-15 Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
Governor's Request FY 2015-16	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
All Other Operating Allocation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

07. Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public Utilities Commission						
(1) Public Utilities Commission						
Transfer To Reading Services For The Blind Cash Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2014-15 Appropriation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$360,000	0.0	\$0	\$360,000	\$0	\$0
Governor's Request FY 2015-16	\$360,000	0.0	\$0	\$360,000	\$0	\$0
All Other Operating Allocation	\$360,000	0.0	\$0	\$360,000	\$0	\$0

07. Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public Utilities Commission						
(1) Public Utilities Commission						
Commission For The Deaf And Hard Of Hearing Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
FY 2014-15 Appropriation	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
Governor's Request FY 2015-16	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
All Other Operating Allocation	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

07. Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public Utilities Commission						
(1) Public Utilities Commission						
CBI Background Checks Pass-Through						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2014-15 Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Governor's Request FY 2015-16	\$104,377	0.0	\$0	\$104,377	\$0	\$0
All Other Operating Allocation	\$104,377	0.0	\$0	\$104,377	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

07. Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Public Utilities Commission

(1) Public Utilities Commission

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$752,987	0.0	\$0	\$735,426	\$0	\$17,561
--------------------------------------	-----------	-----	-----	-----------	-----	----------

FY 2014-15 Appropriation	\$752,987	0.0	\$0	\$735,426	\$0	\$17,561
---------------------------------	------------------	------------	------------	------------------	------------	-----------------

FY 2014-15 All Other Operating Allocation	\$752,987	0.0	\$0	\$735,426	\$0	\$17,561
--	------------------	------------	------------	------------------	------------	-----------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$752,987	0.0	\$0	\$735,426	\$0	\$17,561
--------------------------	-----------	-----	-----	-----------	-----	----------

TA-14 Request Year Base adjustment by OSPB	\$12,456	0.0	\$0	\$12,456	\$0	\$0
--	----------	-----	-----	----------	-----	-----

FY 2015-16 Base Request	\$765,443	0.0	\$0	\$747,882	\$0	\$17,561
--------------------------------	------------------	------------	------------	------------------	------------	-----------------

Governor's Request FY 2015-16	\$765,443	0.0	\$0	\$747,882	\$0	\$17,561
--------------------------------------	------------------	------------	------------	------------------	------------	-----------------

All Other Operating Allocation	\$765,443	0.0	\$0	\$747,882	\$0	\$17,561
---------------------------------------	------------------	------------	------------	------------------	------------	-----------------

(A) Public Utilities Commission						
FY 2014-15 Appropriation	\$13,945,065	100.5	\$0	\$13,927,504	\$0	\$17,561
FY 2015-16 Base Request	\$13,958,149	97.3	\$0	\$13,940,588	\$0	\$17,561
Governor's Request FY 2015-16	\$13,958,149	97.3	\$0	\$13,940,588	\$0	\$17,561

Department of Regulatory Agencies

FY 2015-16

Schedule 3

08. Division of Real Estate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Real Estate

(1) Division of Real Estate

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,844,328	55.9	\$0	\$3,844,328	\$0	\$0
--------------------------------------	-------------	------	-----	-------------	-----	-----

FY 2014-15 Appropriation	\$3,844,328	55.9	\$0	\$3,844,328	\$0	\$0
---------------------------------	--------------------	-------------	------------	--------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$3,844,328	55.9	\$0	\$3,844,328	\$0	\$0
--	--------------------	-------------	------------	--------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,844,328	55.9	\$0	\$3,844,328	\$0	\$0
--------------------------	-------------	------	-----	-------------	-----	-----

TA-01 Salary Survey Annualization S	\$69,019	0.0	\$0	\$69,019	\$0	\$0
-------------------------------------	----------	-----	-----	----------	-----	-----

TA-02 Annualize FY15 Merit Pay S	\$24,690	0.0	\$0	\$24,690	\$0	\$0
----------------------------------	----------	-----	-----	----------	-----	-----

FY 2015-16 Base Request	\$3,938,037	55.9	\$0	\$3,938,037	\$0	\$0
--------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Governor's Request FY 2015-16	\$3,938,037	55.9	\$0	\$3,938,037	\$0	\$0
--------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Personal Services Allocation	\$3,938,037	55.9	\$0	\$3,938,037	\$0	\$0
-------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

08. Division of Real Estate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Real Estate						
(1) Division of Real Estate						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2014-15 Appropriation	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$244,557	0.0	\$0	\$244,557	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$244,557	0.0	\$0	\$244,557	\$0	\$0
Governor's Request FY 2015-16	\$244,557	0.0	\$0	\$244,557	\$0	\$0
All Other Operating Allocation	\$244,557	0.0	\$0	\$244,557	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

08. Division of Real Estate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Real Estate						
(1) Division of Real Estate						
Commission Meeting Costs						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2014-15 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Governor's Request FY 2015-16	\$38,836	0.0	\$0	\$38,836	\$0	\$0
All Other Operating Allocation	\$38,836	0.0	\$0	\$38,836	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

08. Division of Real Estate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Real Estate						
(1) Division of Real Estate						
Hearings Pursuant To Complaint						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2014-15 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Governor's Request FY 2015-16	\$4,000	0.0	\$0	\$4,000	\$0	\$0
All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

08. Division of Real Estate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Real Estate						
(1) Division of Real Estate						
Mortgage Broker Consumer Protection						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$363,149	0.0	\$0	\$363,149	\$0	\$0
FY 2014-15 Appropriation	\$363,149	0.0	\$0	\$363,149	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$363,149	0.0	\$0	\$363,149	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$363,149	0.0	\$0	\$363,149	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$363,149	0.0	\$0	\$363,149	\$0	\$0
Governor's Request FY 2015-16	\$363,149	0.0	\$0	\$363,149	\$0	\$0
All Other Operating Allocation	\$363,149	0.0	\$0	\$363,149	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

08. Division of Real Estate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Real Estate						
(1) Division of Real Estate						
Indirect Cost Assessment						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$432,740	0.0	\$0	\$432,740	\$0	\$0
FY 2014-15 Appropriation	\$432,740	0.0	\$0	\$432,740	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$432,740	0.0	\$0	\$432,740	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$432,740	0.0	\$0	\$432,740	\$0	\$0
TA-14 Request Year Base adjustment by OSPB	\$6,411	0.0	\$0	\$6,411	\$0	\$0
FY 2015-16 Base Request	\$439,151	0.0	\$0	\$439,151	\$0	\$0
Governor's Request FY 2015-16	\$439,151	0.0	\$0	\$439,151	\$0	\$0
All Other Operating Allocation	\$439,151	0.0	\$0	\$439,151	\$0	\$0
(A) Division of Real Estate						
FY 2014-15 Appropriation	\$4,927,610	55.9	\$0	\$4,927,610	\$0	\$0
FY 2015-16 Base Request	\$5,027,730	55.9	\$0	\$5,027,730	\$0	\$0
Governor's Request FY 2015-16	\$5,027,730	55.9	\$0	\$5,027,730	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

09. Division of Professions and Occupations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Professions and Occupations

(1) Division of Professions and Occupations

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$13,716,086	199.1	\$0	\$13,120,304	\$595,782	\$0
Mandatory Licensure Private Investigators (14-133)	\$19,775	0.3	\$0	\$19,775	\$0	\$0
Sunset Continue Dental Examiners Board (14-1227)	\$42,530	1.0	\$0	\$42,530	\$0	\$0

FY 2014-15 Appropriation	\$13,778,391	200.4	\$0	\$13,182,609	\$595,782	\$0
---------------------------------	---------------------	--------------	------------	---------------------	------------------	------------

FY 2014-15 Personal Services Allocation	\$13,778,391	200.4	\$0	\$13,182,609	\$595,782	\$0
--	---------------------	--------------	------------	---------------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$13,778,391	200.4	\$0	\$13,182,609	\$595,782	\$0
TA-01 Salary Survey Annualization S	\$278,724	0.0	\$0	\$278,724	\$0	\$0
TA-02 Annualize FY15 Merit Pay S	\$89,453	0.0	\$0	\$89,453	\$0	\$0
TA-05 Adj Annualize SB14-133 S	(\$13,440)	0.0	\$0	(\$13,440)	\$0	\$0
TA-07 Base Adj Annualize HB14-1227 S	\$3,865	0.0	\$0	\$3,865	\$0	\$0

FY 2015-16 Base Request	\$14,136,993	200.4	\$0	\$13,541,211	\$595,782	\$0
--------------------------------	---------------------	--------------	------------	---------------------	------------------	------------

R-01 DPO Personal Services Reduction	(\$250,000)	(3.5)	\$0	(\$250,000)	\$0	\$0
--------------------------------------	-------------	-------	-----	-------------	-----	-----

Governor's Request FY 2015-16	\$13,886,993	196.9	\$0	\$13,291,211	\$595,782	\$0
--------------------------------------	---------------------	--------------	------------	---------------------	------------------	------------

Personal Services Allocation	\$13,886,993	196.9	\$0	\$13,291,211	\$595,782	\$0
-------------------------------------	---------------------	--------------	------------	---------------------	------------------	------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

09. Division of Professions and Occupations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Professions and Occupations

(1) Division of Professions and Occupations

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,480,869	0.0	\$0	\$1,480,869	\$0	\$0
Mandatory Licensure Private Investigators (14-133)	(\$532)	0.0	\$0	(\$532)	\$0	\$0
Provisional Physical Therapy License (14-099)	\$120	0.0	\$0	\$120	\$0	\$0
Sunset Continue Dental Examiners Board (14-1227)	\$9,553	0.0	\$0	\$9,553	\$0	\$0
FY 2014-15 Appropriation	\$1,490,010	0.0	\$0	\$1,490,010	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,490,010	0.0	\$0	\$1,490,010	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,490,010	0.0	\$0	\$1,490,010	\$0	\$0
TA-05 Adj Annualize SB14-133 S	(\$6,614)	0.0	\$0	(\$6,614)	\$0	\$0
TA-07 Base Adj Annualize HB14-1227 S	(\$8,279)	0.0	\$0	(\$8,279)	\$0	\$0
FY 2015-16 Base Request	\$1,475,117	0.0	\$0	\$1,475,117	\$0	\$0
Governor's Request FY 2015-16	\$1,475,117	0.0	\$0	\$1,475,117	\$0	\$0
All Other Operating Allocation	\$1,475,117	0.0	\$0	\$1,475,117	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

09. Division of Professions and Occupations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Professions and Occupations						
(1) Division of Professions and Occupations						
Office Of Expedited Settlement Program Costs						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$379,120	5.0	\$0	\$379,120	\$0	\$0
FY 2014-15 Appropriation	\$379,120	5.0	\$0	\$379,120	\$0	\$0
FY 2014-15 Personal Services Allocation	\$379,120	5.0	\$0	\$379,120	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$379,120	5.0	\$0	\$379,120	\$0	\$0
TA-01 Salary Survey Annualization S	\$8,996	0.0	\$0	\$8,996	\$0	\$0
TA-02 Annualize FY15 Merit Pay S	\$4,433	0.0	\$0	\$4,433	\$0	\$0
FY 2015-16 Base Request	\$392,549	5.0	\$0	\$392,549	\$0	\$0
Governor's Request FY 2015-16	\$392,549	5.0	\$0	\$392,549	\$0	\$0
Personal Services Allocation	\$392,549	5.0	\$0	\$392,549	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

09. Division of Professions and Occupations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Professions and Occupations						
(1) Division of Professions and Occupations						
Hearings Pursuant To Complaint						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2014-15 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Governor's Request FY 2015-16	\$307,075	0.0	\$0	\$307,075	\$0	\$0
All Other Operating Allocation	\$307,075	0.0	\$0	\$307,075	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

09. Division of Professions and Occupations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Professions and Occupations						
(1) Division of Professions and Occupations						
Payments to Department of Health Care Policy and Financing						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2014-15 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Governor's Request FY 2015-16	\$14,652	0.0	\$0	\$14,652	\$0	\$0
All Other Operating Allocation	\$14,652	0.0	\$0	\$14,652	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

09. Division of Professions and Occupations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Professions and Occupations

(1) Division of Professions and Occupations

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,580,005	0.0	\$0	\$1,580,005	\$0	\$0
--------------------------------------	-------------	-----	-----	-------------	-----	-----

FY 2014-15 Appropriation	\$1,580,005	0.0	\$0	\$1,580,005	\$0	\$0
---------------------------------	--------------------	------------	------------	--------------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$1,580,005	0.0	\$0	\$1,580,005	\$0	\$0
--	--------------------	------------	------------	--------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,580,005	0.0	\$0	\$1,580,005	\$0	\$0
--------------------------	-------------	-----	-----	-------------	-----	-----

TA-14 Request Year Base adjustment by OSPB	\$12,128	0.0	\$0	\$12,128	\$0	\$0
--	----------	-----	-----	----------	-----	-----

FY 2015-16 Base Request	\$1,592,133	0.0	\$0	\$1,592,133	\$0	\$0
--------------------------------	--------------------	------------	------------	--------------------	------------	------------

Governor's Request FY 2015-16	\$1,592,133	0.0	\$0	\$1,592,133	\$0	\$0
--------------------------------------	--------------------	------------	------------	--------------------	------------	------------

All Other Operating Allocation	\$1,592,133	0.0	\$0	\$1,592,133	\$0	\$0
---------------------------------------	--------------------	------------	------------	--------------------	------------	------------

(A) Division of Professions and Occupations

FY 2014-15 Appropriation	\$17,549,253	205.4	\$0	\$16,953,471	\$595,782	\$0
--------------------------	--------------	-------	-----	--------------	-----------	-----

FY 2015-16 Base Request	\$17,918,519	205.4	\$0	\$17,322,737	\$595,782	\$0
-------------------------	--------------	-------	-----	--------------	-----------	-----

Governor's Request FY 2015-16	\$17,668,519	201.9	\$0	\$17,072,737	\$595,782	\$0
-------------------------------	--------------	-------	-----	--------------	-----------	-----

Department of Regulatory Agencies

FY 2015-16

Schedule 3

10. Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Securities

(1) Division of Securities

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,202,907	24.0	\$0	\$2,202,907	\$0	\$0
--------------------------------------	-------------	------	-----	-------------	-----	-----

FY 2014-15 Appropriation	\$2,202,907	24.0	\$0	\$2,202,907	\$0	\$0
---------------------------------	--------------------	-------------	------------	--------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$2,202,907	24.0	\$0	\$2,202,907	\$0	\$0
--	--------------------	-------------	------------	--------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,202,907	24.0	\$0	\$2,202,907	\$0	\$0
--------------------------	-------------	------	-----	-------------	-----	-----

TA-01 Salary Survey Annualization S	\$40,890	0.0	\$0	\$40,890	\$0	\$0
-------------------------------------	----------	-----	-----	----------	-----	-----

TA-02 Annualize FY15 Merit Pay S	\$11,701	0.0	\$0	\$11,701	\$0	\$0
----------------------------------	----------	-----	-----	----------	-----	-----

FY 2015-16 Base Request	\$2,255,498	24.0	\$0	\$2,255,498	\$0	\$0
--------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Governor's Request FY 2015-16	\$2,255,498	24.0	\$0	\$2,255,498	\$0	\$0
--------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Personal Services Allocation	\$2,255,498	24.0	\$0	\$2,255,498	\$0	\$0
-------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Department of Regulatory Agencies

FY 2015-16

Schedule 3

10. Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Securities						
(1) Division of Securities						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2014-15 Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
Governor's Request FY 2015-16	\$58,999	0.0	\$0	\$58,999	\$0	\$0
All Other Operating Allocation	\$58,999	0.0	\$0	\$58,999	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

10. Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Securities						
(1) Division of Securities						
Hearings Pursuant to Complaint						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2014-15 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Governor's Request FY 2015-16	\$19,594	0.0	\$0	\$19,594	\$0	\$0
All Other Operating Allocation	\$19,594	0.0	\$0	\$19,594	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

10. Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Securities						
(1) Division of Securities						
Board Meeting Costs						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2014-15 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Governor's Request FY 2015-16	\$4,500	0.0	\$0	\$4,500	\$0	\$0
All Other Operating Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

10. Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Securities						
(1) Division of Securities						
Securities Fraud Prosecution						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$967,912	0.0	\$0	\$967,912	\$0	\$0
FY 2014-15 Appropriation	\$967,912	0.0	\$0	\$967,912	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$967,912	0.0	\$0	\$967,912	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$967,912	0.0	\$0	\$967,912	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$967,912	0.0	\$0	\$967,912	\$0	\$0
Governor's Request FY 2015-16	\$967,912	0.0	\$0	\$967,912	\$0	\$0
All Other Operating Allocation	\$967,912	0.0	\$0	\$967,912	\$0	\$0

Department of Regulatory Agencies

FY 2015-16

Schedule 3

10. Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Securities

(1) Division of Securities

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$185,792	0.0	\$0	\$185,792	\$0	\$0
--------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$185,792	0.0	\$0	\$185,792	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$185,792	0.0	\$0	\$185,792	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$185,792	0.0	\$0	\$185,792	\$0	\$0
--------------------------	-----------	-----	-----	-----------	-----	-----

TA-14 Request Year Base adjustment by OSPB	\$3,147	0.0	\$0	\$3,147	\$0	\$0
--	---------	-----	-----	---------	-----	-----

FY 2015-16 Base Request	\$188,939	0.0	\$0	\$188,939	\$0	\$0
--------------------------------	------------------	------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$188,939	0.0	\$0	\$188,939	\$0	\$0
--------------------------------------	------------------	------------	------------	------------------	------------	------------

All Other Operating Allocation	\$188,939	0.0	\$0	\$188,939	\$0	\$0
---------------------------------------	------------------	------------	------------	------------------	------------	------------

(A) Division of Securities

FY 2014-15 Appropriation	\$3,439,704	24.0	\$0	\$3,439,704	\$0	\$0
--------------------------	-------------	------	-----	-------------	-----	-----

FY 2015-16 Base Request	\$3,495,442	24.0	\$0	\$3,495,442	\$0	\$0
-------------------------	-------------	------	-----	-------------	-----	-----

Governor's Request FY 2015-16	\$3,495,442	24.0	\$0	\$3,495,442	\$0	\$0
-------------------------------	-------------	------	-----	-------------	-----	-----

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,233,220	29.5	\$3,380	\$44,020	\$2,185,820	\$0
SB 11-76 PERA 2.5% Refinance FY 12	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,233,220	29.5	\$3,380	\$44,020	\$2,185,820	\$0
FY14 Allocated Pots	\$385,245	0.0	\$0	\$861	\$384,384	\$0
FY14 Total Available Spending Authority	\$2,618,465	29.5	\$3,380	\$44,881	\$2,570,204	\$0
FY14 Expenditures	\$2,569,250	28.0	\$3,363	\$44,881	\$2,521,006	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$49,215	1.5	\$17	\$0	\$49,198	\$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
Health, Life, and Dental						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,716,294	0.0	\$133,384	\$3,360,040	\$178,707	\$44,163
Final FY 2013-14 Appropriation	\$3,716,294	0.0	\$133,384	\$3,360,040	\$178,707	\$44,163
FY14 Allocated Pots	(\$3,716,294)	0.0	(\$133,384)	(\$3,360,040)	(\$178,707)	(\$44,163)
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
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

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,109,859	0.0	\$35,734	\$1,012,207	\$45,397	\$16,521
Final FY 2013-14 Appropriation	\$1,109,859	0.0	\$35,734	\$1,012,207	\$45,397	\$16,521
FY14 Allocated Pots	(\$1,010,202)	0.0	(\$35,734)	(\$929,071)	(\$45,397)	\$0
FY14 Total Available Spending Authority	\$83,136	0.0	\$0	\$66,615	\$0	\$16,521
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$83,136	0.0	\$0	\$66,615	\$0	\$16,521
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
Merit Pay						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$515,057	0.0	\$18,413	\$455,781	\$35,392	\$5,471
Final FY 2013-14 Appropriation	\$515,057	0.0	\$18,413	\$455,781	\$35,392	\$5,471
FY14 Allocated Pots	(\$509,586)	0.0	(\$18,413)	(\$450,310)	(\$35,392)	(\$5,471)
FY14 Total Available Spending Authority	\$5,471	0.0	\$0	\$5,471	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,471	0.0	\$0	\$5,471	\$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

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$67,739	0.0	\$2,267	\$61,078	\$3,796	\$598
Final FY 2013-14 Appropriation	\$67,739	0.0	\$2,267	\$61,078	\$3,796	\$598
FY14 Allocated Pots	(\$61,865)	0.0	(\$2,267)	(\$55,204)	(\$3,796)	(\$598)
FY14 Total Available Spending Authority	\$5,874	0.0	\$0	\$5,874	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,874	0.0	\$0	\$5,874	\$0	\$0
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
S.B. 04-257 Amortization Equalization Disbursement						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,292,331	0.0	\$42,994	\$1,165,567	\$72,112	\$11,658
Final FY 2013-14 Appropriation	\$1,292,331	0.0	\$42,994	\$1,165,567	\$72,112	\$11,658
FY14 Allocated Pots	(\$1,172,505)	0.0	(\$42,994)	(\$1,045,741)	(\$72,112)	(\$11,658)
FY14 Total Available Spending Authority	\$119,826	0.0	\$0	\$119,826	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$119,826	0.0	\$0	\$119,826	\$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

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,166,550	0.0	\$38,677	\$1,052,248	\$65,101	\$10,524
Final FY 2013-14 Appropriation	\$1,166,550	0.0	\$38,677	\$1,052,248	\$65,101	\$10,524
FY14 Allocated Pots	(\$1,058,510)	0.0	(\$38,677)	(\$944,208)	(\$65,101)	(\$10,524)
FY14 Total Available Spending Authority	\$108,040	0.0	\$0	\$108,040	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$108,040	0.0	\$0	\$108,040	\$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
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$60,949	0.0	\$1,941	\$55,784	\$2,090	\$1,134
Final FY 2013-14 Appropriation	\$60,949	0.0	\$1,941	\$55,784	\$2,090	\$1,134
FY14 Allocated Pots	(\$58,859)	0.0	(\$1,941)	(\$55,784)	\$0	(\$1,134)
FY14 Total Available Spending Authority	\$2,090	0.0	\$0	\$0	\$2,090	\$0
FY14 Expenditures	\$2,090	0.0	\$0	\$0	\$2,090	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Final FY 2013-14 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY14 Allocated Pots	(\$10,621)	0.0	\$0	(\$10,621)	\$0	\$0
FY14 Total Available Spending Authority	\$199,723	0.0	\$3,689	\$84,806	\$111,228	\$0
FY14 Expenditures	\$87,981	0.0	\$0	\$0	\$87,981	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$111,742	0.0	\$3,689	\$84,806	\$23,247	\$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
Legal Services						
FY 2013-14 Actual						
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
Final FY 2013-14 Appropriation	\$9,767,656	0.0	\$186,557	\$9,302,000	\$106,439	\$172,660
FY14 Allocated Pots	(\$9,572,370)	0.0	(\$186,557)	(\$9,106,714)	(\$106,439)	(\$172,660)
FY14 Total Available Spending Authority	\$195,286	0.0	\$0	\$195,286	\$0	\$0
FY14 Expenditures	\$38,323	0.0	\$0	\$0	\$38,323	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$156,963	0.0	\$0	\$195,286	(\$38,323)	\$0

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)	\$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
Administrative Law Judge Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$243,353	0.0	\$11,005	\$232,348	\$0	\$0
Final FY 2013-14 Appropriation	\$243,353	0.0	\$11,005	\$232,348	\$0	\$0
FY14 Allocated Pots	(\$243,353)	0.0	(\$11,005)	(\$232,348)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Payments to OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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)	\$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
Purchase of Services from Computer Center						
FY 2013-14 Actual						
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
Final FY 2013-14 Appropriation	\$1,642,373	0.0	\$63,346	\$1,579,027	\$0	\$0
FY14 Allocated Pots	(\$1,642,373)	0.0	(\$63,346)	(\$1,579,027)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Colorado State Network						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$203,964	0.0	\$7,954	\$196,010	\$0	\$0
Final FY 2013-14 Appropriation	\$203,964	0.0	\$7,954	\$196,010	\$0	\$0
FY14 Allocated Pots	(\$203,964)	0.0	(\$7,954)	(\$196,010)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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)	\$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
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$144,258	0.0	\$5,626	\$138,632	\$0	\$0
Final FY 2013-14 Appropriation	\$144,258	0.0	\$5,626	\$138,632	\$0	\$0
FY14 Allocated Pots	(\$144,258)	0.0	(\$5,626)	(\$138,632)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$142,463	0.0	\$3,016	\$131,452	\$7,995	\$0
Final FY 2013-14 Appropriation	\$142,463	0.0	\$3,016	\$131,452	\$7,995	\$0
FY14 Allocated Pots	(\$134,468)	0.0	(\$3,016)	(\$131,452)	\$0	\$0
FY14 Total Available Spending Authority	\$7,995	0.0	\$0	\$0	\$7,995	\$0
FY14 Expenditures	\$7,995	0.0	\$0	\$0	\$7,995	\$0
FY 2013-14 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
FY 2012-13 Reversion \ (Overexpenditure)	\$289	0.0	\$0	\$0	\$0	\$289

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$199,878	0.0	\$6,366	\$182,942	\$6,854	\$3,716
Final FY 2013-14 Appropriation	\$199,878	0.0	\$6,366	\$182,942	\$6,854	\$3,716
FY14 Allocated Pots	(\$193,024)	0.0	(\$6,366)	(\$182,942)	\$0	(\$3,716)
FY14 Total Available Spending Authority	\$6,854	0.0	\$0	\$0	\$6,854	\$0
FY14 Expenditures	\$6,854	0.0	\$0	\$0	\$6,854	\$0
FY 2013-14 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
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$203,988	0.0	\$0	\$203,988	\$0	\$0
Final FY 2013-14 Appropriation	\$203,988	0.0	\$0	\$203,988	\$0	\$0
FY14 Allocated Pots	(\$203,988)	0.0	\$0	(\$203,988)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Final FY 2013-14 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY14 Allocated Pots	(\$466,182)	0.0	\$0	(\$466,182)	\$0	\$0
FY14 Total Available Spending Authority	\$205,221	0.0	\$0	\$14,464	\$190,757	\$0
FY14 Expenditures	\$190,979	0.0	\$0	\$222	\$190,757	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$14,242	0.0	\$0	\$14,242	\$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
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
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,067,398	0.0	\$93,609	\$2,548,585	\$357,135	\$68,069
Final FY 2013-14 Appropriation	\$3,067,398	0.0	\$93,609	\$2,548,585	\$357,135	\$68,069
FY14 Allocated Pots	(\$2,671,114)	0.0	(\$93,609)	(\$2,548,585)	\$39,149	(\$68,069)
FY14 Total Available Spending Authority	\$396,284	0.0	\$0	\$0	\$396,284	\$0
FY14 Expenditures	\$333,876	0.0	\$0	\$0	\$333,876	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$62,408	0.0	\$0	\$0	\$62,408	\$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

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,339	0.0	\$0	\$5,339	\$0	\$0
Final FY 2013-14 Appropriation	\$5,339	0.0	\$0	\$5,339	\$0	\$0
FY14 Allocated Pots	(\$5,339)	0.0	\$0	(\$5,339)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Hardware/Software Maintenance						
FY 2013-14 Actual						
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
Final FY 2013-14 Appropriation	\$790,042	0.0	\$800	\$530,640	\$258,602	\$0
FY14 Allocated Pots	(\$319,988)	0.0	(\$800)	(\$319,188)	\$0	\$0
FY14 Total Available Spending Authority	\$470,054	0.0	\$0	\$211,452	\$258,602	\$0
FY14 Expenditures	\$258,602	0.0	\$0	\$0	\$258,602	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$211,452	0.0	\$0	\$211,452	\$0	\$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
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

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$20,702	0.0	\$807	\$19,895	\$0	\$0
Final FY 2013-14 Appropriation	\$20,702	0.0	\$807	\$19,895	\$0	\$0
FY14 Allocated Pots	(\$20,702)	0.0	(\$807)	(\$19,895)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Consumer Outreach/Education Program						
FY 2013-14 Actual						
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
Final FY 2013-14 Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY14 Expenditures	\$136,367	0.0	\$0	\$136,367	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$68,633	0.0	\$0	\$68,633	\$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

Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2013-14 Actual						
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
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 13-151 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 13-207 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
HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)	\$22,175	0.0	\$0	\$22,175	\$0	\$0
SB 13-189 Special Bill FY 13-14 Appropriation (Motor Carrier Fines)	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Final FY 2013-14 Appropriation	\$27,680,160	29.5	\$659,565	\$23,058,656	\$3,627,425	\$334,514
FY14 Allocated Pots	(\$23,034,320)	0.0	(\$652,496)	(\$21,980,420)	(\$83,411)	(\$317,993)
FY14 Total Available Spending Authority	\$4,645,840	29.5	\$7,069	\$1,078,236	\$3,544,014	\$16,521
FY14 Expenditures	\$3,632,317	28.0	\$3,363	\$181,471	\$3,447,484	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$997,002	1.5	\$3,706	\$880,244	\$96,530	\$16,521
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)
FY14 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
Executive Director's Office						
FY 2013-14 Actual	\$3,632,317	28.0	\$3,363	\$181,471	\$3,447,484	\$0
FY 2012-13 Actual	\$3,468,031	27.5	\$0	\$230,934	\$3,237,097	\$0
Percentage Change FY 2012-13 to FY 2013-14	4.74%	1.70%		-21.42%	6.50%	

Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,578,405	40.0	\$0	\$3,578,405	\$0	\$0
Final FY 2013-14 Appropriation	\$3,578,405	40.0	\$0	\$3,578,405	\$0	\$0
FY14 Allocated Pots	\$536,519	0.0	\$0	\$536,519	\$0	\$0
FY14 Total Available Spending Authority	\$4,114,924	40.0	\$0	\$4,114,924	\$0	\$0
FY14 Expenditures	\$3,366,298	36.4	\$0	\$3,366,298	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$748,626	3.6	\$0	\$748,626	\$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
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Final FY 2013-14 Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY14 Expenditures	\$458,867	0.0	\$0	\$458,867	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$31,836	0.0	\$0	\$31,836	\$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

Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Board Meeting Costs						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Final FY 2013-14 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY14 Expenditures	\$22,181	0.0	\$0	\$22,181	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,319	0.0	\$0	\$1,319	\$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
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
Indirect Cost Assessment						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$303,520	0.0	\$0	\$303,520	\$0	\$0
Final FY 2013-14 Appropriation	\$303,520	0.0	\$0	\$303,520	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$303,520	0.0	\$0	\$303,520	\$0	\$0
FY14 Expenditures	\$288,212	0.0	\$0	\$288,212	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$15,308	0.0	\$0	\$15,308	\$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

Division of Banking

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$3,476	0.0	\$0	\$3,476	\$0	\$0
FY14 Total Available Spending Authority	\$3,476	0.0	\$0	\$3,476	\$0	\$0
FY14 Expenditures	\$3,476	0.0	\$0	\$3,476	\$0	\$0
FY 2013-14 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
Legal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$91,080	0.0	\$0	\$91,080	\$0	\$0
FY14 Total Available Spending Authority	\$91,080	0.0	\$0	\$91,080	\$0	\$0
FY14 Expenditures	\$83,084	0.0	\$0	\$83,084	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$7,996	0.0	\$0	\$7,996	\$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

Division of Banking

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Purchase of Services from Computer Center						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$124,068	0.0	\$0	\$124,068	\$0	\$0
FY14 Total Available Spending Authority	\$124,068	0.0	\$0	\$124,068	\$0	\$0
FY14 Expenditures	\$124,068	0.0	\$0	\$124,068	\$0	\$0
FY 2013-14 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	\$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

Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$15,637	0.0	\$0	\$15,637	\$0	\$0
FY14 Total Available Spending Authority	\$15,637	0.0	\$0	\$15,637	\$0	\$0
FY14 Expenditures	\$15,637	0.0	\$0	\$15,637	\$0	\$0
FY 2013-14 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
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$11,060	0.0	\$0	\$11,060	\$0	\$0
FY14 Total Available Spending Authority	\$11,060	0.0	\$0	\$11,060	\$0	\$0
FY14 Expenditures	\$11,060	0.0	\$0	\$11,060	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Division of Banking						
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
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
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$10,490	0.0	\$0	\$10,490	\$0	\$0
FY14 Total Available Spending Authority	\$10,490	0.0	\$0	\$10,490	\$0	\$0
FY14 Expenditures	\$10,490	0.0	\$0	\$10,490	\$0	\$0
FY 2013-14 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

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 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$11,399	0.0	\$0	\$11,399	\$0	\$0
FY14 Total Available Spending Authority	\$11,399	0.0	\$0	\$11,399	\$0	\$0
FY14 Expenditures	\$11,399	0.0	\$0	\$11,399	\$0	\$0
FY 2013-14 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
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Division of Banking						
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	\$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
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$20,551	0.0	\$0	\$20,551	\$0	\$0
FY14 Total Available Spending Authority	\$20,551	0.0	\$0	\$20,551	\$0	\$0
FY14 Expenditures	\$20,547	0.0	\$0	\$20,547	\$0	\$0
FY 2013-14 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	\$51,230	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
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$163,590	0.0	\$0	\$163,590	\$0	\$0
FY14 Total Available Spending Authority	\$163,590	0.0	\$0	\$163,590	\$0	\$0
FY14 Expenditures	\$163,249	0.0	\$0	\$163,249	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$341	0.0	\$0	\$341	\$0	\$0

Division of Banking						
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	\$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
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Division of Banking

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$15,196	0.0	\$0	\$15,196	\$0	\$0
FY14 Total Available Spending Authority	\$15,196	0.0	\$0	\$15,196	\$0	\$0
FY14 Expenditures	\$15,196	0.0	\$0	\$15,196	\$0	\$0
FY 2013-14 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
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$1,587	0.0	\$0	\$1,587	\$0	\$0
FY14 Total Available Spending Authority	\$1,587	0.0	\$0	\$1,587	\$0	\$0
FY14 Expenditures	\$1,587	0.0	\$0	\$1,587	\$0	\$0
FY 2013-14 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

Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,396,128	40.0	\$0	\$4,396,128	\$0	\$0
Final FY 2013-14 Appropriation	\$4,396,128	40.0	\$0	\$4,396,128	\$0	\$0
FY14 Allocated Pots	\$1,004,653	0.0	\$0	\$1,004,653	\$0	\$0
FY14 Total Available Spending Authority	\$5,400,781	40.0	\$0	\$5,400,781	\$0	\$0
FY14 Expenditures	\$4,595,350	36.4	\$0	\$4,595,350	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$805,431	3.6	\$0	\$805,431	\$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
FY14 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
Division of Banking						
FY 2013-14 Actual	\$4,595,350	36.4	\$0	\$4,595,350	\$0	\$0
FY 2012-13 Actual	\$4,892,876	41.1	\$0	\$4,892,876	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-6.08%	-11.44%		-6.08%		

Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,593,380	27.0	\$962,437	\$0	\$281,164	\$349,779
Final FY 2013-14 Appropriation	\$1,593,380	27.0	\$962,437	\$0	\$281,164	\$349,779
* FY14 Allocated Pots	\$263,813	0.0	\$251,471	\$0	\$0	\$12,342
FY14 Total Available Spending Authority	\$1,857,193	27.0	\$1,213,908	\$0	\$281,164	\$362,121
FY14 Expenditures	\$1,807,046	23.5	\$1,163,761	\$0	\$281,164	\$362,121
FY 2013-14 Reversion \ (Overexpenditure)	\$50,147	3.5	\$50,147	\$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>						
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Final FY 2013-14 Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
* FY14 Allocated Pots	\$3,689	0.0	\$3,689	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$104,127	0.0	\$63,007	\$0	\$0	\$41,120
FY14 Expenditures	\$94,640	0.0	\$63,007	\$0	\$0	\$31,633
FY 2013-14 Reversion \ (Overexpenditure)	\$9,487	0.0	\$0	\$0	\$0	\$9,487
<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

Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<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>						
Hearings Pursuant to Complaint						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Final FY 2013-14 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY14 Expenditures	\$16,955	0.0	\$16,955	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,045	0.0	\$45	\$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
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
Commission Meeting Costs						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Final FY 2013-14 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY14 Expenditures	\$5,163	0.0	\$5,163	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$7,211	0.0	\$11	\$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

Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$7,261	0.0	\$61	\$0	\$0	\$7,200
Indirect Cost Assessment						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$31,614	0.0	\$0	\$0	\$0	\$31,614
Final FY 2013-14 Appropriation	\$31,614	0.0	\$0	\$0	\$0	\$31,614
* FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$31,614	0.0	\$0	\$0	\$0	\$31,614
FY14 Expenditures	\$30,672	0.0	\$0	\$0	\$0	\$30,672
FY 2013-14 Reversion \ (Overexpenditure)	\$942	0.0	\$0	\$0	\$0	\$942
<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>						
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$2,367	0.0	\$1,941	\$0	\$0	\$426
FY14 Total Available Spending Authority	\$2,367	0.0	\$1,941	\$0	\$0	\$426
FY14 Expenditures	\$2,367	0.0	\$1,941	\$0	\$0	\$426
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Civil Rights Division

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	\$2,940	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

Legal Services

FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$228,755	0.0	\$186,532	\$0	\$0	\$42,223
FY14 Total Available Spending Authority	\$228,755	0.0	\$186,532	\$0	\$0	\$42,223
FY14 Expenditures	\$228,755	0.0	\$186,532	\$0	\$0	\$42,223
FY 2013-14 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	\$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

Administrative Law Judge Services

FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$11,005	0.0	\$11,005	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$11,005	0.0	\$11,005	\$0	\$0	\$0
FY14 Expenditures	\$11,005	0.0	\$11,005	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Civil Rights Division						
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	\$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
Purchase of Services from Computer Center						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$63,346	0.0	\$63,346	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$63,346	0.0	\$63,346	\$0	\$0	\$0
FY14 Expenditures	\$63,346	0.0	\$63,346	\$0	\$0	\$0
FY 2013-14 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

Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$7,954	0.0	\$7,954	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$7,954	0.0	\$7,954	\$0	\$0	\$0
FY14 Expenditures	\$7,954	0.0	\$7,954	\$0	\$0	\$0
FY 2013-14 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
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$5,626	0.0	\$5,626	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$5,626	0.0	\$5,626	\$0	\$0	\$0
FY14 Expenditures	\$5,626	0.0	\$5,626	\$0	\$0	\$0
FY 2013-14 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	\$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

Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$3,016	0.0	\$3,016	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,016	0.0	\$3,016	\$0	\$0	\$0
FY14 Expenditures	\$3,016	0.0	\$3,016	\$0	\$0	\$0
FY 2013-14 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	\$3,016	0.0	\$3,016	\$0	\$0	\$0
FY13 Expenditures	\$3,016	0.0	\$3,016	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$7,811	0.0	\$6,366	\$0	\$0	\$1,445
FY14 Total Available Spending Authority	\$7,811	0.0	\$6,366	\$0	\$0	\$1,445
FY14 Expenditures	\$7,811	0.0	\$6,366	\$0	\$0	\$1,445
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Civil Rights Division

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	\$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
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Civil Rights Division						
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	\$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
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$128,621	0.0	\$89,207	\$0	\$0	\$39,414
FY14 Total Available Spending Authority	\$128,621	0.0	\$89,207	\$0	\$0	\$39,414
FY14 Expenditures	\$128,494	0.0	\$89,080	\$0	\$0	\$39,414
FY 2013-14 Reversion \ (Overexpenditure)	\$127	0.0	\$127	\$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	\$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

Civil Rights Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Hardware/Software Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$800	0.0	\$800	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$800	0.0	\$800	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$800	0.0	\$800	\$0	\$0	\$0

Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$807	0.0	\$807	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$807	0.0	\$807	\$0	\$0	\$0
FY14 Expenditures	\$807	0.0	\$807	\$0	\$0	\$0
FY 2013-14 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
Division Total						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,755,806	27.0	\$1,043,929	\$0	\$281,164	\$430,713
SB 11-76 PERA 2.5% Refinance FY 12	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,755,806	27.0	\$1,043,929	\$0	\$281,164	\$430,713
FY14 Allocated Pots	\$727,610	0.0	\$631,760	\$0	\$0	\$95,850
FY14 Total Available Spending Authority	\$2,483,416	27.0	\$1,675,689	\$0	\$281,164	\$526,563
FY14 Expenditures	\$2,413,658	23.5	\$1,624,559	\$0	\$281,164	\$507,934
FY 2013-14 Reversion \ (Overexpenditure)	\$69,758	3.5	\$51,130	\$0	\$0	\$18,629

Civil Rights Division						
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)	\$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)	\$13,505	2.7	\$5,305	\$0	\$0	\$8,200
Civil Rights Division						
FY 2013-14 Actual	\$2,413,658	23.5	\$1,624,559	\$0	\$281,164	\$507,934
FY 2012-13 Actual	\$2,457,756	24.3	\$1,686,865	\$0	\$174,930	\$595,961
Percentage Change FY 2012-13 to FY 2013-14	-1.79%	-3.29%	-3.69%		60.73%	-14.77%

Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$792,953	7.0	\$0	\$792,953	\$0	\$0
Final FY 2013-14 Appropriation	\$792,953	7.0	\$0	\$792,953	\$0	\$0
FY14 Allocated Pots	\$135,607	0.0	\$0	\$135,607	\$0	\$0
FY14 Total Available Spending Authority	\$928,560	7.0	\$0	\$928,560	\$0	\$0
FY14 Expenditures	\$827,784	7.0	\$0	\$827,784	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$100,776	0.0	\$0	\$100,776	\$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	\$792,953	7.0	\$0	\$792,953	\$0	\$0
FY13 Allocated Pots	\$93,122	0.0	\$0	\$93,122	\$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
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Final FY 2013-14 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY14 Expenditures	\$39,956	0.0	\$0	\$39,956	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$15,831	0.0	\$0	\$15,831	\$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

Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$53,116	0.0	\$0	\$53,116	\$0	\$0
Final FY 2013-14 Appropriation	\$53,116	0.0	\$0	\$53,116	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$53,116	0.0	\$0	\$53,116	\$0	\$0
FY14 Expenditures	\$50,437	0.0	\$0	\$50,437	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,679	0.0	\$0	\$2,679	\$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
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
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$1,277	0.0	\$0	\$1,277	\$0	\$0
FY14 Total Available Spending Authority	\$1,277	0.0	\$0	\$1,277	\$0	\$0
FY14 Expenditures	\$1,277	0.0	\$0	\$1,277	\$0	\$0
FY 2013-14 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

Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$546,480	0.0	\$0	\$546,480	\$0	\$0
FY14 Total Available Spending Authority	\$546,480	0.0	\$0	\$546,480	\$0	\$0
FY14 Expenditures	\$529,728	0.0	\$0	\$529,728	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$16,752	0.0	\$0	\$16,752	\$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
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
Administrative Law Judge Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$21,685	0.0	\$0	\$21,685	\$0	\$0
FY14 Total Available Spending Authority	\$21,685	0.0	\$0	\$21,685	\$0	\$0
FY14 Expenditures	\$21,685	0.0	\$0	\$21,685	\$0	\$0
FY 2013-14 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
Multiuse Network Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$2,736	0.0	\$0	\$2,736	\$0	\$0
FY14 Total Available Spending Authority	\$2,736	0.0	\$0	\$2,736	\$0	\$0
FY14 Expenditures	\$2,736	0.0	\$0	\$2,736	\$0	\$0
FY 2013-14 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
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$1,935	0.0	\$0	\$1,935	\$0	\$0
FY14 Total Available Spending Authority	\$1,935	0.0	\$0	\$1,935	\$0	\$0
FY14 Expenditures	\$1,935	0.0	\$0	\$1,935	\$0	\$0
FY 2013-14 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
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$1,837	0.0	\$0	\$1,837	\$0	\$0
FY11 Total Available Spending Authority	\$1,837	0.0	\$0	\$1,837	\$0	\$0
FY14 Expenditures	\$1,837	0.0	\$0	\$1,837	\$0	\$0
FY 2013-14 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

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 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$4,187	0.0	\$0	\$4,187	\$0	\$0
FY14 Total Available Spending Authority	\$4,187	0.0	\$0	\$4,187	\$0	\$0
FY14 Expenditures	\$4,187	0.0	\$0	\$4,187	\$0	\$0
FY 2013-14 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
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$5,119	0.0	\$0	\$5,119	\$0	\$0
FY14 Total Available Spending Authority	\$5,119	0.0	\$0	\$5,119	\$0	\$0
FY14 Expenditures	\$5,116	0.0	\$0	\$5,116	\$0	\$0
FY 2013-14 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	\$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
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$40,949	0.0	\$0	\$40,949	\$0	\$0
FY14 Total Available Spending Authority	\$40,949	0.0	\$0	\$40,949	\$0	\$0
FY14 Expenditures	\$40,863	0.0	\$0	\$40,863	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$86	0.0	\$0	\$86	\$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

Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Hardware/Software Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$2,661	0.0	\$0	\$2,661	\$0	\$0
FY14 Total Available Spending Authority	\$2,661	0.0	\$0	\$2,661	\$0	\$0
FY14 Expenditures	\$2,659	0.0	\$0	\$2,659	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$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

Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$278	0.0	\$0	\$278	\$0	\$0
FY14 Total Available Spending Authority	\$278	0.0	\$0	\$278	\$0	\$0
FY14 Expenditures	\$278	0.0	\$0	\$278	\$0	\$0
FY 2013-14 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
Division Total						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$901,856	7.0	\$0	\$901,856	\$0	\$0
Final FY 2013-14 Appropriation	\$901,856	7.0	\$0	\$901,856	\$0	\$0
FY14 Allocated Pots	\$764,751	0.0	\$0	\$764,751	\$0	\$0
FY14 Total Available Spending Authority	\$1,666,607	7.0	\$0	\$1,666,607	\$0	\$0
FY14 Expenditures	\$1,530,479	7.0	\$0	\$1,530,479	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$136,128	0.0	\$0	\$136,128	\$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	\$180,601	0.0	\$0	\$180,601	\$0	\$0
FY13 Total Available Spending Authority	\$1,077,851	7.0	\$0	\$1,077,851	\$0	\$0
FY13 Expenditures	\$1,468,065	6.7	\$0	\$1,468,065	\$0	\$0

Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$73,286	0.3	\$0	\$73,286	\$0	\$0

Office of Consumer Counsel						
FY 2013-14 Actual	\$1,530,479	7.0	\$0	\$1,530,479	\$0	\$0
FY 2012-13 Actual	\$1,468,065	6.7	\$0	\$1,468,065	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	4.25%	4.48%		4.25%		

Divison of Financial Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,134,247	13.0	\$0	\$1,134,247	\$0	\$0
Final FY 2013-14 Appropriation	\$1,134,247	13.0	\$0	\$1,134,247	\$0	\$0
FY14 Allocated Pots	\$186,502	0.0	\$0	\$186,502	\$0	\$0
FY14 Total Available Spending Authority	\$1,320,749	13.0	\$0	\$1,320,749	\$0	\$0
FY14 Expenditures	\$1,252,617	13.5	\$0	\$1,252,617	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$68,132	(0.5)	\$0	\$68,132	\$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
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$161,788	0.0	\$0	\$161,788	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY14 Expenditures	\$124,075	0.0	\$0	\$124,075	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$37,713	0.0	\$0	\$37,713	\$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

Divison of Financial Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$98,644	0.0	\$0	\$98,644	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$98,644	0.0	\$0	\$98,644	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$98,644	0.0	\$0	\$98,644	\$0	\$0
FY14 Expenditures	\$93,669	0.0	\$0	\$93,669	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,975	0.0	\$0	\$4,975	\$0	\$0
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	\$90,090	0.0	\$0	\$90,090	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$90,090	0.0	\$0	\$90,090	\$0	\$0
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
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$1,277	0.0	\$0	\$1,277	\$0	\$0
FY14 Total Available Spending Authority	\$1,277	0.0	\$0	\$1,277	\$0	\$0
FY14 Expenditures	\$1,277	0.0	\$0	\$1,277	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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)	\$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
Legal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$8,197	0.0	\$0	\$8,197	\$0	\$0
FY14 Total Available Spending Authority	\$8,197	0.0	\$0	\$8,197	\$0	\$0
FY14 Expenditures	\$2,868	0.0	\$0	\$2,868	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,329	0.0	\$0	\$5,329	\$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
Administrative Law Judge Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1196	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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)	\$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
Purchase of Services from Computer Center						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$40,291	0.0	\$0	\$40,291	\$0	\$0
FY14 Total Available Spending Authority	\$40,291	0.0	\$0	\$40,291	\$0	\$0
FY14 Expenditures	\$40,291	0.0	\$0	\$40,291	\$0	\$0
FY 2013-14 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
Multiuse Network Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$5,082	0.0	\$0	\$5,082	\$0	\$0
FY14 Total Available Spending Authority	\$5,082	0.0	\$0	\$5,082	\$0	\$0
FY14 Expenditures	\$5,082	0.0	\$0	\$5,082	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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)	\$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
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$3,594	0.0	\$0	\$3,594	\$0	\$0
FY14 Total Available Spending Authority	\$3,594	0.0	\$0	\$3,594	\$0	\$0
FY14 Expenditures	\$3,594	0.0	\$0	\$3,594	\$0	\$0
FY 2013-14 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	\$3,432	0.0	\$0	\$3,432	\$0	\$0
FY13 Total Available Spending Authority	\$3,432	0.0	\$0	\$3,432	\$0	\$0
FY13 Expenditures	\$3,432	0.0	\$0	\$3,432	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$3,407	0.0	\$0	\$3,407	\$0	\$0
FY11 Total Available Spending Authority	\$3,407	0.0	\$0	\$3,407	\$0	\$0
FY14 Expenditures	\$3,407	0.0	\$0	\$3,407	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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)	\$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
Payment to Risk Management and Property Funds						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$4,187	0.0	\$0	\$4,187	\$0	\$0
FY14 Total Available Spending Authority	\$4,187	0.0	\$0	\$4,187	\$0	\$0
FY14 Expenditures	\$4,187	0.0	\$0	\$4,187	\$0	\$0
FY 2013-14 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
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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)	\$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
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$1,971	0.0	\$0	\$1,971	\$0	\$0
FY14 Total Available Spending Authority	\$1,971	0.0	\$0	\$1,971	\$0	\$0
FY14 Expenditures	\$1,970	0.0	\$0	\$1,970	\$0	\$0
FY 2013-14 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	\$11,312	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
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$53,160	0.0	\$0	\$53,160	\$0	\$0
FY14 Total Available Spending Authority	\$53,160	0.0	\$0	\$53,160	\$0	\$0
FY14 Expenditures	\$53,050	0.0	\$0	\$53,050	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$110	0.0	\$0	\$110	\$0	\$0

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)	\$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
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
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Hardware/Software Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$4,940	0.0	\$0	\$4,940	\$0	\$0
FY14 Total Available Spending Authority	\$4,940	0.0	\$0	\$4,940	\$0	\$0
FY14 Expenditures	\$4,939	0.0	\$0	\$4,939	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

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)	\$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
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$516	0.0	\$0	\$516	\$0	\$0
FY14 Total Available Spending Authority	\$516	0.0	\$0	\$516	\$0	\$0
FY14 Expenditures	\$516	0.0	\$0	\$516	\$0	\$0
FY 2013-14 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

Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,394,679	13.0	\$0	\$1,394,679	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,394,679	13.0	\$0	\$1,394,679	\$0	\$0
FY14 Allocated Pots	\$313,124	0.0	\$0	\$313,124	\$0	\$0
FY14 Total Available Spending Authority	\$1,707,803	13.0	\$0	\$1,707,803	\$0	\$0
FY14 Expenditures	\$1,591,541	13.5	\$0	\$1,591,541	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$116,262	(0.5)	\$0	\$116,262	\$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
Divison of Financial Services						
FY 2013-14 Actual	\$1,591,541	13.5	\$0	\$1,591,541	\$0	\$0
FY 2012-13 Actual	\$1,440,775	12.1	\$0	\$1,440,775	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	10.46%	11.30%		10.46%		

Division of Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,725,720	84.7	\$0	\$5,725,720	\$0	\$0
Final FY 2013-14 Appropriation	\$5,725,720	84.7	\$0	\$5,725,720	\$0	\$0
FY14 Allocated Pots	\$1,033,288	0.0	\$0	\$1,033,288	\$0	\$0
FY14 Total Available Spending Authority	\$6,759,008	84.7	\$0	\$6,759,008	\$0	\$0
FY14 Expenditures	\$6,204,649	76.3	\$0	\$6,204,649	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$554,359	8.4	\$0	\$554,359	\$0	\$0
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
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$291,716	0.0	\$0	\$291,716	\$0	\$0
Final FY 2013-14 Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
* FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY14 Expenditures	\$254,747	0.0	\$0	\$254,747	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$36,969	0.0	\$0	\$36,969	\$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>						

Division of Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Out-of-State Travel Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Final FY 2013-14 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
* FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY14 Expenditures	\$7,627	0.0	\$0	\$7,627	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$92,373	0.0	\$0	\$92,373	\$0	\$0
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>						
Senior Health Counseling Program						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$509,000	2.0	\$0	\$0	\$0	\$509,000
Final FY 2013-14 Appropriation	\$509,000	2.0	\$0	\$0	\$0	\$509,000
* FY14 Allocated Pots	\$350,770	0.0	\$0	\$0	\$0	\$350,770
FY14 Total Available Spending Authority	\$859,770	2.0	\$0	\$0	\$0	\$859,770
FY14 Expenditures	\$859,770	0.0	\$0	\$0	\$0	\$859,770
FY 2013-14 Reversion \ (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>						
FY 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>						

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Insurance Fraud Prosecution						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Transfer to CAPCO Administration						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$80,281	0.0	\$0	\$80,281	\$0	\$0
Final FY 2013-14 Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY14 Expenditures	\$79,468	0.0	\$0	\$79,468	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$813	0.0	\$0	\$813	\$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

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$661,214	0.0	\$0	\$629,046	\$0	\$32,168
Final FY 2013-14 Appropriation	\$661,214	0.0	\$0	\$629,046	\$0	\$32,168
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$661,214	0.0	\$0	\$629,046	\$0	\$32,168
FY14 Expenditures	\$629,297	0.0	\$0	\$597,322	\$0	\$31,975
FY 2013-14 Reversion \ (Overexpenditure)	\$31,917	0.0	\$0	\$31,724	\$0	\$193
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
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$7,197	0.0	\$0	\$6,945	\$0	\$252
FY14 Total Available Spending Authority	\$7,197	0.0	\$0	\$6,945	\$0	\$252
FY14 Expenditures	\$7,197	0.0	\$0	\$6,945	\$0	\$252
FY 2013-14 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

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$949,124	0.0	\$0	\$949,124	\$0	\$0
FY14 Total Available Spending Authority	\$949,124	0.0	\$0	\$949,124	\$0	\$0
FY14 Expenditures	\$942,438	0.0	\$0	\$942,438	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$6,686	0.0	\$0	\$6,686	\$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
Administrative Law Judge Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$24,143	0.0	\$0	\$24,143	\$0	\$0
FY14 Total Available Spending Authority	\$24,143	0.0	\$0	\$24,143	\$0	\$0
FY14 Expenditures	\$24,143	0.0	\$0	\$24,143	\$0	\$0
FY 2013-14 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
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

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$257,156	0.0	\$0	\$257,156	\$0	\$0
FY14 Total Available Spending Authority	\$257,156	0.0	\$0	\$257,156	\$0	\$0
FY14 Expenditures	\$257,156	0.0	\$0	\$257,156	\$0	\$0
FY 2013-14 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
Multiuse Network Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$32,408	0.0	\$0	\$32,408	\$0	\$0
FY14 Total Available Spending Authority	\$32,408	0.0	\$0	\$32,408	\$0	\$0
FY14 Expenditures	\$32,408	0.0	\$0	\$32,408	\$0	\$0
FY 2013-14 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

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$22,921	0.0	\$0	\$22,921	\$0	\$0
FY14 Total Available Spending Authority	\$22,921	0.0	\$0	\$22,921	\$0	\$0
FY14 Expenditures	\$22,921	0.0	\$0	\$22,921	\$0	\$0
FY 2013-14 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	\$21,933	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
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$21,745	0.0	\$0	\$21,745	\$0	\$0
FY11 Total Available Spending Authority	\$21,745	0.0	\$0	\$21,745	\$0	\$0
FY14 Expenditures	\$21,745	0.0	\$0	\$21,745	\$0	\$0
FY 2013-14 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

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$23,567	0.0	\$0	\$22,775	\$0	\$792
FY14 Total Available Spending Authority	\$23,567	0.0	\$0	\$22,775	\$0	\$792
FY14 Expenditures	\$23,567	0.0	\$0	\$22,775	\$0	\$792
FY 2013-14 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
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$52,885	0.0	\$0	\$52,885	\$0	\$0
FY14 Total Available Spending Authority	\$52,885	0.0	\$0	\$52,885	\$0	\$0
FY14 Expenditures	\$52,881	0.0	\$0	\$52,881	\$0	\$0
FY 2013-14 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
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$405,632	0.0	\$0	\$405,632	\$0	\$0
FY14 Total Available Spending Authority	\$405,632	0.0	\$0	\$405,632	\$0	\$0
FY14 Expenditures	\$404,786	0.0	\$0	\$404,786	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$846	0.0	\$0	\$846	\$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

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Hardware/Software Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$138,495	0.0	\$0	\$138,495	\$0	\$0
FY14 Total Available Spending Authority	\$138,495	0.0	\$0	\$138,495	\$0	\$0
FY14 Expenditures	\$138,494	0.0	\$0	\$138,494	\$0	\$0
FY 2013-14 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	\$157,242	0.0	\$0	\$157,242	\$0	\$0
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

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$3,289	0.0	\$0	\$3,289	\$0	\$0
FY14 Total Available Spending Authority	\$3,289	0.0	\$0	\$3,289	\$0	\$0
FY14 Expenditures	\$3,289	0.0	\$0	\$3,289	\$0	\$0
FY 2013-14 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

Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,367,931	86.7	\$0	\$6,826,763	\$0	\$541,168
Final FY 2013-14 Appropriation	\$7,367,931	86.7	\$0	\$6,826,763	\$0	\$541,168
FY14 Allocated Pots	\$3,322,620	0.0	\$0	\$2,970,806	\$0	\$351,814
FY14 Total Available Spending Authority	\$10,690,551	86.7	\$0	\$9,797,569	\$0	\$892,982
FY14 Expenditures	\$9,966,583	76.3	\$0	\$9,073,795	\$0	\$892,789
FY 2013-14 Reversion \ (Overexpenditure)	\$723,967	10.4	\$0	\$723,774	\$0	\$193
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
Division of Insurance						
FY 2013-14 Actual	\$9,966,583	76.3	\$0	\$9,073,795	\$0	\$892,789
FY 2012-13 Actual	\$10,125,239	80.4	\$0	\$9,080,330	\$0	\$1,044,909
Percentage Change FY 2012-13 to FY 2013-14	-1.57%	-5.10%		-0.07%		-14.56%

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,673,610	95.0	\$0	\$8,673,610	\$0	\$0
Final FY 2013-14 Appropriation	\$8,673,610	95.0	\$0	\$8,673,610	\$0	\$0
FY14 Allocated Pots	\$1,399,567	0.0	\$0	\$1,399,567	\$0	\$0
FY14 Total Available Spending Authority	\$10,073,177	95.0	\$0	\$10,073,177	\$0	\$0
FY14 Expenditures	\$9,695,634	92.1	\$0	\$9,695,634	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$377,543	2.9	\$0	\$377,543	\$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
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$445,689	0.0	\$0	\$445,689	\$0	\$0
Final FY 2013-14 Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY14 Expenditures	\$392,016	0.0	\$0	\$392,016	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$53,673	0.0	\$0	\$53,673	\$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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Expert Testimony						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Final FY 2013-14 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
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
Disabled Telephone Users Fund Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY14 Expenditures	\$1,492,934	0.0	\$0	\$1,492,934	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$407,608	0.0	\$0	\$407,608	\$0	\$0

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)	\$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
FY 2012-13 Reversion \ (Overexpenditure)	\$652,036	0.0	\$0	\$652,036	\$0	\$0
Transfer to Reading Service for the Blind Cash Fund						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$350,000	0.0	\$0	\$350,000	\$0	\$0
Final FY 2013-14 Appropriation	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY14 Expenditures	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY 2013-14 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
Commission for the Deaf and Hard of Hearing Cash Fund						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$995,134	0.0	\$0	\$995,134	\$0	\$0
Final FY 2013-14 Appropriation	\$995,134	0.0	\$0	\$995,134	\$0	\$0
* FY14 Allocated Pots	\$37,545	0.0	\$0	\$37,545	\$0	\$0
FY14 Total Available Spending Authority	\$1,032,679	0.0	\$0	\$1,032,679	\$0	\$0
FY14 Expenditures	\$1,003,695	0.0	\$0	\$1,003,695	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$28,984	0.0	\$0	\$28,984	\$0	\$0

**Pots increase authorized by State Controller's Office pursuant to billings from Department of Human Services*

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)	\$980,328	0.0	\$0	\$980,328	\$0	\$0
Supplemental Appropriation S.B. 13-102	\$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>						
Colorado Commission for Individuals who are Blind or Visually Impaired						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Low Income Telephone Assistance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$725,548	0.0	\$0	\$725,548	\$0	\$0
SB 13-194 Special Bill FY 13-14 Appropriation (LITAP Rep)	(\$725,548)	0.0	\$0	(\$725,548)	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
* FY14 Allocated Pots	\$219,525	0.0	\$0	\$219,525	\$0	\$0
FY14 Total Available Spending Authority	\$219,525	0.0	\$0	\$219,525	\$0	\$0
FY14 Expenditures	\$219,525	0.0	\$0	\$219,525	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$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
Colorado Bureau of Investigation Background Checks Pass-Th						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Final FY 2013-14 Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY14 Expenditures	\$72,325	0.0	\$0	\$72,325	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$32,053	0.0	\$0	\$32,053	\$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
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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$738,422	0.0	\$0	\$720,861	\$0	\$17,561
Final FY 2013-14 Appropriation	\$738,422	0.0	\$0	\$720,861	\$0	\$17,561
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$738,422	0.0	\$0	\$720,861	\$0	\$17,561
FY14 Expenditures	\$684,507	0.0	\$0	\$684,507	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$53,915	0.0	\$0	\$36,354	\$0	\$17,561
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$689,128	0.0	\$0	\$658,347	\$0	\$30,781
Final FY 2012-13 Appropriation	\$689,128	0.0	\$0	\$658,347	\$0	\$30,781
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$689,128	0.0	\$0	\$658,347	\$0	\$30,781
FY13 Expenditures	\$648,936	0.0	\$0	\$648,936	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$40,192	0.0	\$0	\$9,411	\$0	\$30,781
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$6,736	0.0	\$0	\$6,736	\$0	\$0
FY14 Total Available Spending Authority	\$6,736	0.0	\$0	\$6,736	\$0	\$0
FY14 Expenditures	\$6,736	0.0	\$0	\$6,736	\$0	\$0
FY 2013-14 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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$1,828,847	0.0	\$0	\$1,828,847	\$0	\$0
FY14 Total Available Spending Authority	\$1,828,847	0.0	\$0	\$1,828,847	\$0	\$0
FY14 Expenditures	\$1,828,834	0.0	\$0	\$1,828,834	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$13	0.0	\$0	\$13	\$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
Administrative Law Judge Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$300,711	0.0	\$0	\$300,711	\$0	\$0
FY14 Total Available Spending Authority	\$300,711	0.0	\$0	\$300,711	\$0	\$0
FY14 Expenditures	\$300,710	0.0	\$0	\$300,710	\$0	\$0
FY 2013-14 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	\$343,902	0.0	\$0	\$343,902	\$0	\$0
FY13 Total Available Spending Authority	\$343,902	0.0	\$0	\$343,902	\$0	\$0
FY13 Expenditures	\$343,902	0.0	\$0	\$343,902	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Multiuse Network Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$37,139	0.0	\$0	\$37,139	\$0	\$0
FY14 Total Available Spending Authority	\$37,139	0.0	\$0	\$37,139	\$0	\$0
FY14 Expenditures	\$37,139	0.0	\$0	\$37,139	\$0	\$0
FY 2013-14 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

Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$26,268	0.0	\$0	\$26,268	\$0	\$0
FY14 Total Available Spending Authority	\$26,268	0.0	\$0	\$26,268	\$0	\$0
FY14 Expenditures	\$26,268	0.0	\$0	\$26,268	\$0	\$0
FY 2013-14 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	\$25,104	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
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$24,904	0.0	\$0	\$24,904	\$0	\$0
FY11 Total Available Spending Authority	\$24,904	0.0	\$0	\$24,904	\$0	\$0
FY14 Expenditures	\$24,904	0.0	\$0	\$24,904	\$0	\$0
FY 2013-14 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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$22,101	0.0	\$0	\$22,101	\$0	\$0
FY14 Total Available Spending Authority	\$22,101	0.0	\$0	\$22,101	\$0	\$0
FY14 Expenditures	\$22,101	0.0	\$0	\$22,101	\$0	\$0
FY 2013-14 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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$23,208	0.0	\$0	\$23,208	\$0	\$0
FY14 Total Available Spending Authority	\$23,208	0.0	\$0	\$23,208	\$0	\$0
FY14 Expenditures	\$18,042	0.0	\$0	\$18,042	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,166	0.0	\$0	\$5,166	\$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
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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$68,984	0.0	\$0	\$68,984	\$0	\$0
FY14 Total Available Spending Authority	\$68,984	0.0	\$0	\$68,984	\$0	\$0
FY14 Expenditures	\$67,533	0.0	\$0	\$67,533	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,451	0.0	\$0	\$1,451	\$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
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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$557,774	0.0	\$0	\$557,774	\$0	\$0
FY14 Total Available Spending Authority	\$557,774	0.0	\$0	\$557,774	\$0	\$0
FY14 Expenditures	\$554,648	0.0	\$0	\$554,648	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,126	0.0	\$0	\$3,126	\$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
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$36,099	0.0	\$0	\$36,099	\$0	\$0
FY14 Total Available Spending Authority	\$36,099	0.0	\$0	\$36,099	\$0	\$0
FY14 Expenditures	\$36,090	0.0	\$0	\$36,090	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$9	0.0	\$0	\$9	\$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	\$55,612	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
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$3,768	0.0	\$0	\$3,768	\$0	\$0
FY14 Total Available Spending Authority	\$3,768	0.0	\$0	\$3,768	\$0	\$0
FY14 Expenditures	\$3,768	0.0	\$0	\$3,768	\$0	\$0
FY 2013-14 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

Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2013-14 Actual						
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 Special Bill FY 13-14 Appropriation (LITAP Rep)	(\$725,548)	0.0	\$0	(\$725,548)	\$0	\$0
Final FY 2013-14 Appropriation	\$13,232,774	95.0	\$0	\$13,215,213	\$0	\$17,561
FY14 Allocated Pots	\$4,593,176	0.0	\$0	\$4,593,176	\$0	\$0
FY14 Total Available Spending Authority	\$17,825,950	95.0	\$0	\$17,808,389	\$0	\$17,561
FY14 Expenditures	\$16,837,409	92.1	\$0	\$16,837,409	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$988,542	2.9	\$0	\$970,981	\$0	\$17,561
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,851,475	95.0	\$0	\$15,820,694	\$0	\$30,781
Supplemental Appropriation S.B. 13-102	\$6,023	0.0	\$0	\$6,023	\$0	\$0
Final FY 2012-13 Appropriation	\$15,857,498	95.0	\$0	\$15,826,717	\$0	\$30,781
FY13 Allocated Pots	\$3,546,744	0.0	\$0	\$3,546,744	\$0	\$0
FY13 Total Available Spending Authority	\$19,404,242	95.0	\$0	\$19,373,461	\$0	\$30,781
FY13 Expenditures	\$16,286,043	88.1	\$0	\$16,286,043	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,118,199	6.9	\$0	\$3,087,418	\$0	\$30,781
Public Utilities Commission						
FY 2013-14 Actual	\$16,837,409	92.1	\$0	\$16,837,409	\$0	\$0
FY 2012-13 Actual	\$16,286,043	88.1	\$0	\$16,286,043	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	3.39%	4.54%		3.39%		

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,384,429	48.9	\$0	\$3,384,429	\$0	\$0
SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Re	\$110,735	3.5	\$0	\$110,735	\$0	\$0
HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,495,164	52.4	\$0	\$3,495,164	\$0	\$0
FY14 Allocated Pots	\$619,144	0.0	\$0	\$619,144	\$0	\$0
FY14 Total Available Spending Authority	\$4,114,308	52.4	\$0	\$4,114,308	\$0	\$0
FY14 Expenditures	\$3,592,145	47.7	\$0	\$3,592,145	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$522,163	4.7	\$0	\$522,163	\$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	2.0	\$0	\$90,959	\$0	\$0
Final FY 2012-13 Appropriation	\$3,384,429	48.9	\$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	48.9	\$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	3.7	\$0	\$490,623	\$0	\$0
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$221,446	0.0	\$0	\$221,446	\$0	\$0
SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Re	\$19,786	0.0	\$0	\$19,786	\$0	\$0
Final FY 2013-14 Appropriation	\$241,232	0.0	\$0	\$241,232	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$241,232	0.0	\$0	\$241,232	\$0	\$0
FY14 Expenditures	\$154,049	0.0	\$0	\$154,049	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$87,183	0.0	\$0	\$87,183	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission Meeting Costs						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Final FY 2013-14 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY14 Expenditures	\$20,576	0.0	\$0	\$20,576	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$18,260	0.0	\$0	\$18,260	\$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
Hearings Pursuant to Complaint						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Final FY 2013-14 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mortgage Broker Consumer Protection						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$343,692	0.0	\$0	\$343,692	\$0	\$0
Final FY 2013-14 Appropriation	\$343,692	0.0	\$0	\$343,692	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$343,692	0.0	\$0	\$343,692	\$0	\$0
FY14 Expenditures	\$343,692	0.0	\$0	\$343,692	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$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
Indirect Cost Assessment						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$371,054	0.0	\$0	\$371,054	\$0	\$0
Final FY 2013-14 Appropriation	\$371,054	0.0	\$0	\$371,054	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$371,054	0.0	\$0	\$371,054	\$0	\$0
FY14 Expenditures	\$352,341	0.0	\$0	\$352,341	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$18,713	0.0	\$0	\$18,713	\$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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$5,313	0.0	\$0	\$5,313	\$0	\$0
FY14 Total Available Spending Authority	\$5,313	0.0	\$0	\$5,313	\$0	\$0
FY14 Expenditures	\$5,313	0.0	\$0	\$5,313	\$0	\$0
FY 2013-14 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
Legal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$980,791	0.0	\$0	\$980,791	\$0	\$0
FY14 Total Available Spending Authority	\$980,791	0.0	\$0	\$980,791	\$0	\$0
FY14 Expenditures	\$918,930	0.0	\$0	\$918,930	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$61,861	0.0	\$0	\$61,861	\$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	\$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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$39,115	0.0	\$0	\$39,115	\$0	\$0
FY14 Total Available Spending Authority	\$39,115	0.0	\$0	\$39,115	\$0	\$0
FY14 Expenditures	\$39,115	0.0	\$0	\$39,115	\$0	\$0
FY 2013-14 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
Purchase of Services from Computer Center						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$151,662	0.0	\$0	\$151,662	\$0	\$0
FY14 Total Available Spending Authority	\$151,662	0.0	\$0	\$151,662	\$0	\$0
FY14 Expenditures	\$151,662	0.0	\$0	\$151,662	\$0	\$0
FY 2013-14 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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$19,116	0.0	\$0	\$19,116	\$0	\$0
FY14 Total Available Spending Authority	\$19,116	0.0	\$0	\$19,116	\$0	\$0
FY14 Expenditures	\$19,116	0.0	\$0	\$19,116	\$0	\$0
FY 2013-14 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
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$13,520	0.0	\$0	\$13,520	\$0	\$0
FY14 Total Available Spending Authority	\$13,520	0.0	\$0	\$13,520	\$0	\$0
FY14 Expenditures	\$13,520	0.0	\$0	\$13,520	\$0	\$0
FY 2013-14 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	\$12,396	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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$12,817	0.0	\$0	\$12,817	\$0	\$0
FY11 Total Available Spending Authority	\$12,817	0.0	\$0	\$12,817	\$0	\$0
FY14 Expenditures	\$12,817	0.0	\$0	\$12,817	\$0	\$0
FY 2013-14 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
Payment to Risk Management and Property Funds						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$17,424	0.0	\$0	\$17,424	\$0	\$0
FY14 Total Available Spending Authority	\$17,424	0.0	\$0	\$17,424	\$0	\$0
FY14 Expenditures	\$17,424	0.0	\$0	\$17,424	\$0	\$0
FY 2013-14 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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$45,295	0.0	\$0	\$45,295	\$0	\$0
FY14 Total Available Spending Authority	\$45,295	0.0	\$0	\$45,295	\$0	\$0
FY14 Expenditures	\$45,287	0.0	\$0	\$45,287	\$0	\$0
FY 2013-14 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	\$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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$191,105	0.0	\$0	\$191,105	\$0	\$0
FY14 Total Available Spending Authority	\$191,105	0.0	\$0	\$191,105	\$0	\$0
FY14 Expenditures	\$187,706	0.0	\$0	\$187,706	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,399	0.0	\$0	\$3,399	\$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
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$18,585	0.0	\$0	\$18,585	\$0	\$0
FY14 Total Available Spending Authority	\$18,585	0.0	\$0	\$18,585	\$0	\$0
FY14 Expenditures	\$18,577	0.0	\$0	\$18,577	\$0	\$0
FY 2013-14 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	\$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
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$1,943	0.0	\$0	\$1,943	\$0	\$0
FY14 Total Available Spending Authority	\$1,943	0.0	\$0	\$1,943	\$0	\$0
FY14 Expenditures	\$1,943	0.0	\$0	\$1,943	\$0	\$0
FY 2013-14 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

Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,363,457	48.9	\$0	\$4,363,457	\$0	\$0
SB 13-221 Special Bill FY 13-14 Appropriation (Cons. Easement Re	\$130,521	3.5	\$0	\$130,521	\$0	\$0
HB 13-1277 Special Bill FY 13-14 Appropriation (HOA Managers)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$4,493,978	52.4	\$0	\$4,493,978	\$0	\$0
FY14 Allocated Pots	\$2,115,830	0.0	\$0	\$2,115,830	\$0	\$0
FY14 Total Available Spending Authority	\$6,609,808	52.4	\$0	\$6,609,808	\$0	\$0
FY14 Expenditures	\$5,894,214	47.7	\$0	\$5,894,214	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$715,594	4.7	\$0	\$715,594	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,187,298	46.9	\$0	\$4,187,298	\$0	\$0
Final FY 2012-13 Appropriation	\$4,289,563	48.9	\$0	\$4,289,563	\$0	\$0
FY13 Allocated Pots	\$1,833,024	0.0	\$0	\$1,833,024	\$0	\$0
FY13 Total Available Spending Authority	\$6,122,587	48.9	\$0	\$6,122,587	\$0	\$0
FY13 Expenditures	\$5,193,633	45.2	\$0	\$5,193,633	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$928,954	3.7	\$0	\$928,954	\$0	\$0
Division of Real Estate						
FY 2013-14 Actual	\$5,894,214	47.7	\$0	\$5,894,214	\$0	\$0
FY 2012-13 Actual	\$5,193,633	45.2	\$0	\$5,193,633	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	13.49%	5.53%		13.49%		

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
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 Special Bill FY 13-14 Appropriation (Medical Transparency Act)	\$107,545	2.0	\$0	\$107,545	\$0	\$0
SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)	\$33,342	0.0	\$0	\$33,342	\$0	\$0
SB 13-151 Special Bill FY 13-14 Appropriation (Massage Therapists Cont.)	\$117,525	1.9	\$0	\$117,525	\$0	\$0
SB 13-162 Special Bill FY 13-14 Appropriation (Continuation of Plumbing)	\$190,338	3.6	\$0	\$190,338	\$0	\$0
SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)	\$17,098	0.2	\$0	\$17,098	\$0	\$0
SB 13-207 Special Bill FY 13-14 Appropriation (Acudetox)	\$3,840	0.0	\$0	\$3,840	\$0	\$0
HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)	\$62,397	0.9	\$0	\$62,397	\$0	\$0
Final FY 2013-14 Appropriation	\$13,047,178	194.2	\$0	\$12,451,396	\$595,782	\$0
FY14 Allocated Pots	\$2,476,261	0.0	\$0	\$2,476,261	\$0	\$0
FY14 Total Available Spending Authority	\$15,523,439	194.2	\$0	\$14,927,657	\$595,782	\$0
FY14 Expenditures	\$14,551,787	188.1	\$0	\$13,956,005	\$595,782	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$971,652	6.1	\$0	\$971,652	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 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)	\$181,755	1.0	\$0	\$181,755	\$0	\$0
Final FY 2012-13 Appropriation	\$12,623,860	185.6	\$0	\$12,028,078	\$595,782	\$0
* FY13 Allocated Pots	\$2,300,816	0.0	\$0	\$2,278,146	\$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>						
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,391,098	0.0	\$0	\$1,391,098	\$0	\$0
SB 13-014 Special Bill FY 13-14 Appropriation (Use of Opiate Agonists)	\$6,000	0.0	\$0	\$6,000	\$0	\$0
SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)	\$15,099	0.0	\$0	\$15,099	\$0	\$0
SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)	\$3,337	0.0	\$0	\$3,337	\$0	\$0
SB 13-151 Special Bill FY 13-14 Appropriation (Massage Therapists Cont.)	\$10,922	0.0	\$0	\$10,922	\$0	\$0
SB 13-162 Special Bill FY 13-14 Appropriation (Continuation of Plumbing)	\$63,043	0.0	\$0	\$63,043	\$0	\$0
SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)	\$789	0.0	\$0	\$789	\$0	\$0
SB 13-204 Special Bill FY 13-14 Appropriation (Chiropractic Examiners)	\$2,100	0.0	\$0	\$2,100	\$0	\$0
HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)	\$5,917	0.0	\$0	\$5,917	\$0	\$0
Final FY 2013-14 Appropriation	\$1,498,305	0.0	\$0	\$1,498,305	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,498,305	0.0	\$0	\$1,498,305	\$0	\$0

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$1,169,205	0.0	\$0	\$1,169,205	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$329,100	0.0	\$0	\$329,100	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 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
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)	\$14,892	0.0	\$0	\$14,892	\$0	\$0
Final FY 2012-13 Appropriation	\$1,404,356	0.0	\$0	\$1,404,356	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$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
Office of Expedited Settlement Program Costs						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$361,397	5.0	\$0	\$361,397	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$361,397	5.0	\$0	\$361,397	\$0	\$0
FY14 Allocated Pots	\$80,452	0.0	\$0	\$80,452	\$0	\$0
FY14 Total Available Spending Authority	\$441,849	5.0	\$0	\$441,849	\$0	\$0
FY14 Expenditures	\$416,708	0.0	\$0	\$416,708	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$25,141	5.0	\$0	\$25,141	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 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
Hearings Pursuant to Complaint						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Final FY 2013-14 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY14 Expenditures	\$237,476	0.0	\$0	\$237,476	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$69,599	0.0	\$0	\$69,599	\$0	\$0

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
Payments to Department of Health Care Policy and Financing						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Final FY 2013-14 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY14 Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2013-14 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

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,446,275	0.0	\$0	\$1,446,275	\$0	\$0
Final FY 2013-14 Appropriation	\$1,446,275	0.0	\$0	\$1,446,275	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,446,275	0.0	\$0	\$1,446,275	\$0	\$0
FY14 Expenditures	\$1,373,339	0.0	\$0	\$1,373,339	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$72,936	0.0	\$0	\$72,936	\$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
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$28,704	0.0	\$0	\$28,704	\$0	\$0
FY14 Total Available Spending Authority	\$28,704	0.0	\$0	\$28,704	\$0	\$0
FY14 Expenditures	\$28,704	0.0	\$0	\$28,704	\$0	\$0
FY 2013-14 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

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$4,098,600	0.0	\$0	\$4,098,600	\$0	\$0
FY14 Total Available Spending Authority	\$4,098,600	0.0	\$0	\$4,098,600	\$0	\$0
FY14 Expenditures	\$3,806,424	0.0	\$0	\$3,806,424	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$292,176	0.0	\$0	\$292,176	\$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	\$3,476,250	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
Administrative Law Judge Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$168,890	0.0	\$0	\$168,890	\$0	\$0
FY14 Total Available Spending Authority	\$168,890	0.0	\$0	\$168,890	\$0	\$0
FY14 Expenditures	\$168,890	0.0	\$0	\$168,890	\$0	\$0
FY 2013-14 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

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$614,197	0.0	\$0	\$614,197	\$0	\$0
FY14 Total Available Spending Authority	\$614,197	0.0	\$0	\$614,197	\$0	\$0
FY14 Expenditures	\$614,197	0.0	\$0	\$614,197	\$0	\$0
FY 2013-14 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	\$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
Multiuse Network Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$74,510	0.0	\$0	\$74,510	\$0	\$0
FY14 Total Available Spending Authority	\$74,510	0.0	\$0	\$74,510	\$0	\$0
FY14 Expenditures	\$74,510	0.0	\$0	\$74,510	\$0	\$0
FY 2013-14 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

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$52,697	0.0	\$0	\$52,697	\$0	\$0
FY14 Total Available Spending Authority	\$52,697	0.0	\$0	\$52,697	\$0	\$0
FY14 Expenditures	\$52,697	0.0	\$0	\$52,697	\$0	\$0
FY 2013-14 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	\$49,775	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
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$49,952	0.0	\$0	\$49,952	\$0	\$0
FY11 Total Available Spending Authority	\$49,952	0.0	\$0	\$49,952	\$0	\$0
FY14 Expenditures	\$49,952	0.0	\$0	\$49,952	\$0	\$0
FY 2013-14 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

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 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$94,125	0.0	\$0	\$94,125	\$0	\$0
FY14 Total Available Spending Authority	\$94,125	0.0	\$0	\$94,125	\$0	\$0
FY14 Expenditures	\$94,125	0.0	\$0	\$94,125	\$0	\$0
FY 2013-14 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
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$203,006	0.0	\$0	\$203,006	\$0	\$0
FY14 Total Available Spending Authority	\$203,006	0.0	\$0	\$203,006	\$0	\$0
FY14 Expenditures	\$170,970	0.0	\$0	\$170,970	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$32,036	0.0	\$0	\$32,036	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1311 (Continuation of Pharmacy Regulation)	\$5,369	0.0	\$0	\$5,369	\$0	\$0
Final FY 2012-13 Appropriation	\$5,369	0.0	\$0	\$5,369	\$0	\$0
FY13 Allocated Pots	\$198,892	0.0	\$0	\$198,892	\$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

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$270,692	0.0	\$0	\$270,692	\$0	\$0
FY14 Total Available Spending Authority	\$270,692	0.0	\$0	\$270,692	\$0	\$0
FY14 Expenditures	\$237,894	0.0	\$0	\$237,894	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$32,798	0.0	\$0	\$32,798	\$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
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$1,003,463	0.0	\$0	\$1,003,463	\$0	\$0
FY14 Total Available Spending Authority	\$1,003,463	0.0	\$0	\$1,003,463	\$0	\$0
FY14 Expenditures	\$910,902	0.0	\$0	\$910,902	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$92,561	0.0	\$0	\$92,561	\$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

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$5,339	0.0	\$0	\$5,339	\$0	\$0
FY14 Total Available Spending Authority	\$5,339	0.0	\$0	\$5,339	\$0	\$0
FY14 Expenditures	\$1,780	0.0	\$0	\$1,780	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,559	0.0	\$0	\$3,559	\$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
Hardware/Software Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$72,928	0.0	\$0	\$72,928	\$0	\$0
FY14 Total Available Spending Authority	\$72,928	0.0	\$0	\$72,928	\$0	\$0
FY14 Expenditures	\$72,855	0.0	\$0	\$72,855	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$73	0.0	\$0	\$73	\$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
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

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$7,561	0.0	\$0	\$7,561	\$0	\$0
FY14 Total Available Spending Authority	\$7,561	0.0	\$0	\$7,561	\$0	\$0
FY14 Expenditures	\$7,561	0.0	\$0	\$7,561	\$0	\$0
FY 2013-14 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

Division of Professions and Occupations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2013-14 Actual						
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 Special Bill FY 13-14 Appropriation (Use of Opiate Agonists)	\$6,000	0.0	\$0	\$6,000	\$0	\$0
SB 13-026 Special Bill FY 13-14 Appropriation (Medical Transparency Act)	\$122,644	2.0	\$0	\$122,644	\$0	\$0
SB 13-039 Special Bill FY 13-14 Appropriation (Audiologists Continuation)	\$36,679	0.6	\$0	\$36,679	\$0	\$0
SB 13-151 Special Bill FY 13-14 Appropriation (Massage Therapists Cont.)	\$128,447	1.9	\$0	\$128,447	\$0	\$0
SB 13-162 Special Bill FY 13-14 Appropriation (Continuation of Plumbing)	\$253,381	3.6	\$0	\$253,381	\$0	\$0
SB 13-180 Special Bill FY 13-14 Appropriation (Occupational Therapists Cont.)	\$17,887	0.2	\$0	\$17,887	\$0	\$0
SB 13-204 Special Bill FY 13-14 Appropriation (Chiropractic Examiners)	\$2,100	0.0	\$0	\$2,100	\$0	\$0
SB 13-207 Special Bill FY 13-14 Appropriation (Acudetox)	\$3,840	0.0	\$0	\$3,840	\$0	\$0
HB 13-1111 Special Bill FY 13-14 Appropriation (Naturopathic Doctors)	\$68,314	0.9	\$0	\$68,314	\$0	\$0
Final FY 2013-14 Appropriation	\$16,674,882	199.8	\$0	\$16,079,100	\$595,782	\$0
FY14 Allocated Pots	\$9,301,377	0.0	\$0	\$9,301,377	\$0	\$0
FY14 Total Available Spending Authority	\$25,976,259	199.8	\$0	\$25,380,477	\$595,782	\$0
FY14 Expenditures	\$24,054,627	188.1	\$0	\$23,458,845	\$595,782	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,921,632	11.1	\$0	\$1,921,632	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,719,555	188.5	\$0	\$15,123,773	\$595,782	\$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	\$16,023,008	190.6	\$0	\$15,427,226	\$595,782	\$0
FY13 Allocated Pots	\$8,643,826	0.0	\$0	\$8,621,156	\$22,670	\$0
FY13 Total Available Spending Authority	\$24,666,834	190.6	\$0	\$24,048,382	\$618,452	\$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
Division of Professions and Occupations						
FY 2013-14 Actual	\$24,054,627	188.1	\$0	\$23,458,845	\$595,782	\$0
FY 2012-13 Actual	\$23,086,693	184.0	\$0	\$22,468,241	\$618,452	\$0
Percentage Change FY 2012-13 to FY 2013-14	4.19%	2.23%		4.41%	-3.67%	

Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,136,379	24.0	\$0	\$2,136,379	\$0	\$0
Final FY 2013-14 Appropriation	\$2,136,379	24.0	\$0	\$2,136,379	\$0	\$0
FY14 Allocated Pots	\$392,353	0.0	\$0	\$392,353	\$0	\$0
FY14 Total Available Spending Authority	\$2,528,732	24.0	\$0	\$2,528,732	\$0	\$0
FY14 Expenditures	\$2,211,795	22.9	\$0	\$2,211,795	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$316,937	1.1	\$0	\$316,937	\$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
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$58,999	0.0	\$0	\$58,999	\$0	\$0
Final FY 2013-14 Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY14 Allocated Pots	\$6,932	0.0	\$0	\$6,932	\$0	\$0
FY14 Total Available Spending Authority	\$65,931	0.0	\$0	\$65,931	\$0	\$0
FY14 Expenditures	\$63,185	0.0	\$0	\$63,185	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,746	0.0	\$0	\$2,746	\$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

Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant to Complaint						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Final FY 2013-14 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY14 Expenditures	\$14,512	0.0	\$0	\$14,512	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,082	0.0	\$0	\$5,082	\$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
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
Board Meeting Costs						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Final FY 2013-14 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY14 Expenditures	\$820	0.0	\$0	\$820	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,680	0.0	\$0	\$3,680	\$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

Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Securities Fraud Prosecution						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$878,551	0.0	\$0	\$878,551	\$0	\$0
Final FY 2013-14 Appropriation	\$878,551	0.0	\$0	\$878,551	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$878,551	0.0	\$0	\$878,551	\$0	\$0
FY14 Expenditures	\$878,410	0.0	\$0	\$878,410	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$141	0.0	\$0	\$141	\$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
Indirect Cost Assessment						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$182,112	0.0	\$0	\$182,112	\$0	\$0
Final FY 2013-14 Appropriation	\$182,112	0.0	\$0	\$182,112	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$182,112	0.0	\$0	\$182,112	\$0	\$0
FY14 Expenditures	\$172,223	0.0	\$0	\$172,223	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$9,889	0.0	\$0	\$9,889	\$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

Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$2,056	0.0	\$0	\$2,056	\$0	\$0
FY14 Total Available Spending Authority	\$2,056	0.0	\$0	\$2,056	\$0	\$0
FY14 Expenditures	\$2,056	0.0	\$0	\$2,056	\$0	\$0
FY 2013-14 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	\$2,385	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
Legal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$710,059	0.0	\$0	\$710,059	\$0	\$0
FY14 Total Available Spending Authority	\$710,059	0.0	\$0	\$710,059	\$0	\$0
FY14 Expenditures	\$710,049	0.0	\$0	\$710,049	\$0	\$0
FY 2013-14 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	\$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
FY 2012-13 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0

Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$200	0.0	\$0	\$200	\$0	\$0
FY14 Total Available Spending Authority	\$200	0.0	\$0	\$200	\$0	\$0
FY14 Expenditures	\$200	0.0	\$0	\$200	\$0	\$0
FY 2013-14 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
Purchase of Services from Computer Center						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$74,437	0.0	\$0	\$74,437	\$0	\$0
FY14 Total Available Spending Authority	\$74,437	0.0	\$0	\$74,437	\$0	\$0
FY14 Expenditures	\$74,437	0.0	\$0	\$74,437	\$0	\$0
FY 2013-14 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

Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$9,382	0.0	\$0	\$9,382	\$0	\$0
FY14 Total Available Spending Authority	\$9,382	0.0	\$0	\$9,382	\$0	\$0
FY14 Expenditures	\$9,382	0.0	\$0	\$9,382	\$0	\$0
FY 2013-14 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
Management and Administration of OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$6,637	0.0	\$0	\$6,637	\$0	\$0
FY14 Total Available Spending Authority	\$6,637	0.0	\$0	\$6,637	\$0	\$0
FY14 Expenditures	\$6,637	0.0	\$0	\$6,637	\$0	\$0
FY 2013-14 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	\$6,348	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

Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$6,300	0.0	\$0	\$6,300	\$0	\$0
FY11 Total Available Spending Authority	\$6,300	0.0	\$0	\$6,300	\$0	\$0
FY14 Expenditures	\$6,300	0.0	\$0	\$6,300	\$0	\$0
FY 2013-14 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
Payment to Risk Management and Property Funds						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$6,744	0.0	\$0	\$6,744	\$0	\$0
FY14 Total Available Spending Authority	\$6,744	0.0	\$0	\$6,744	\$0	\$0
FY14 Expenditures	\$6,744	0.0	\$0	\$6,744	\$0	\$0
FY 2013-14 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

Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$2,850	0.0	\$0	\$2,850	\$0	\$0
FY14 Total Available Spending Authority	\$2,850	0.0	\$0	\$2,850	\$0	\$0
FY14 Expenditures	\$2,475	0.0	\$0	\$2,475	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$375	0.0	\$0	\$375	\$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
Information Technology Asset Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$16,669	0.0	\$0	\$16,669	\$0	\$0
FY14 Total Available Spending Authority	\$16,669	0.0	\$0	\$16,669	\$0	\$0
FY14 Expenditures	\$16,667	0.0	\$0	\$16,667	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$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

Division of Securities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$98,165	0.0	\$0	\$98,165	\$0	\$0
FY14 Total Available Spending Authority	\$98,165	0.0	\$0	\$98,165	\$0	\$0
FY14 Expenditures	\$97,960	0.0	\$0	\$97,960	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$205	0.0	\$0	\$205	\$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	\$96,167	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
Capitol Complex Leased Space						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 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

Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$9,120	0.0	\$0	\$9,120	\$0	\$0
FY14 Total Available Spending Authority	\$9,120	0.0	\$0	\$9,120	\$0	\$0
FY14 Expenditures	\$9,118	0.0	\$0	\$9,118	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$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
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$953	0.0	\$0	\$953	\$0	\$0
FY14 Total Available Spending Authority	\$953	0.0	\$0	\$953	\$0	\$0
FY14 Expenditures	\$953	0.0	\$0	\$953	\$0	\$0
FY 2013-14 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

Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,280,135	24.0	\$0	\$3,280,135	\$0	\$0
Final FY 2013-14 Appropriation	\$3,280,135	24.0	\$0	\$3,280,135	\$0	\$0
FY14 Allocated Pots	\$1,342,857	0.0	\$0	\$1,342,857	\$0	\$0
FY14 Total Available Spending Authority	\$4,622,992	24.0	\$0	\$4,622,992	\$0	\$0
FY14 Expenditures	\$4,283,923	22.9	\$0	\$4,283,923	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$339,069	1.1	\$0	\$339,069	\$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
Division of Securities						
FY 2013-14 Actual	\$4,283,923	22.9	\$0	\$4,283,923	\$0	\$0
FY 2012-13 Actual	\$4,060,834	24.3	\$0	\$4,060,834	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	5.49%	-5.76%		5.49%		