

FY 2016-17 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services						
FY 2015-16 Initial Appropriation	\$31,123,878	29.5	\$763,358	\$26,136,964	\$3,864,916	\$358,640
FY 2016-17 Base Request	\$29,265,198	29.5	\$699,959	\$24,370,600	\$3,861,644	\$332,995
FY 2016-17 Governor's Budget Request	\$26,939,448	29.5	\$603,455	\$22,454,735	\$3,588,727	\$292,531
02. Division of Banking						
FY 2015-16 Initial Appropriation	\$4,605,159	40.0	\$0	\$4,605,159	\$0	\$0
FY 2016-17 Base Request	\$4,648,181	40.0	\$0	\$4,648,181	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,648,181	40.0	\$0	\$4,648,181	\$0	\$0
03. Civil Rights Division						
FY 2015-16 Initial Appropriation	\$2,068,445	27.2	\$1,160,047	\$0	\$416,922	\$491,476
FY 2016-17 Base Request	\$2,099,167	27.2	\$1,174,064	\$0	\$432,054	\$493,049
FY 2016-17 Governor's Budget Request	\$2,099,167	27.2	\$1,174,064	\$0	\$432,054	\$493,049
04. Office of Consumer Counsel						
FY 2015-16 Initial Appropriation	\$949,219	7.0	\$0	\$949,219	\$0	\$0
FY 2016-17 Base Request	\$962,537	7.0	\$0	\$962,537	\$0	\$0
FY 2016-17 Governor's Budget Request	\$962,537	7.0	\$0	\$962,537	\$0	\$0
05. Division of Financial Services						
FY 2015-16 Initial Appropriation	\$1,651,289	15.6	\$0	\$1,651,289	\$0	\$0
FY 2016-17 Base Request	\$1,672,224	15.6	\$0	\$1,672,224	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,672,224	15.6	\$0	\$1,672,224	\$0	\$0

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RECONCILIATION REPORT

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Insurance						
FY 2015-16 Initial Appropriation	\$7,946,832	85.2	\$0	\$7,310,938	\$0	\$635,894
FY 2016-17 Base Request	\$8,054,610	85.2	\$0	\$7,424,450	\$0	\$630,160
FY 2016-17 Governor's Budget Request	\$8,054,610	85.2	\$0	\$7,424,450	\$0	\$630,160
07. Public Utilities Commission						
FY 2015-16 Initial Appropriation	\$13,959,952	97.3	\$0	\$13,959,952	\$0	\$0
FY 2016-17 Base Request	\$14,113,232	97.3	\$0	\$14,113,232	\$0	\$0
FY 2016-17 Governor's Budget Request	\$14,113,232	97.3	\$0	\$14,113,232	\$0	\$0
08. Division of Real Estate						
FY 2015-16 Initial Appropriation	\$5,102,737	55.9	\$0	\$5,102,737	\$0	\$0
FY 2016-17 Base Request	\$5,131,356	55.9	\$0	\$5,131,356	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,131,356	55.9	\$0	\$5,131,356	\$0	\$0
09. Division of Professions and Occupations						
FY 2015-16 Initial Appropriation	\$17,698,955	201.9	\$0	\$17,105,504	\$593,451	\$0
FY 2016-17 Base Request	\$18,028,762	203.8	\$0	\$17,435,311	\$593,451	\$0
FY 2016-17 Governor's Budget Request	\$18,028,762	203.8	\$0	\$17,435,311	\$593,451	\$0
10. Division of Securities						
FY 2015-16 Initial Appropriation	\$3,471,101	24.0	\$0	\$3,471,101	\$0	\$0
FY 2016-17 Base Request	\$3,504,982	24.0	\$0	\$3,504,982	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,504,982	24.0	\$0	\$3,504,982	\$0	\$0
Department Summary						
FY 2015-16 Initial Appropriation	\$88,577,567	583.6	\$1,923,405	\$80,292,863	\$4,875,289	\$1,486,010
FY 2016-17 Base Request	\$87,480,249	585.5	\$1,874,023	\$79,262,873	\$4,887,149	\$1,456,204
FY 2016-17 Governor's Budget Request	\$85,154,499	585.5	\$1,777,519	\$77,347,008	\$4,614,232	\$1,415,740

FY 2016-17 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

01. Executive Director's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,385,638	29.5	\$8,800	\$67,000	\$2,309,838	\$0
FY 2015-16 Initial Appropriation	\$2,385,638	29.5	\$8,800	\$67,000	\$2,309,838	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$23,539	0.0	\$0	\$0	\$23,539	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$21,677	0.0	\$0	\$0	\$21,677	\$0
TA-11 Sunset Split Adjustment	\$0	0.0	\$26,075	(\$36,500)	\$10,425	\$0
FY 2016-17 Base Request	\$2,430,854	29.5	\$34,875	\$30,500	\$2,365,479	\$0
FY 2016-17 Governor's Budget Request	\$2,430,854	29.5	\$34,875	\$30,500	\$2,365,479	\$0
Health, Life, and Dental						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,235,452	0.0	\$121,741	\$3,826,198	\$240,598	\$46,915
FY 2015-16 Initial Appropriation	\$4,235,452	0.0	\$121,741	\$3,826,198	\$240,598	\$46,915
TA-07 FY 2016-17 Total Compensation Request	(\$48,803)	0.0	(\$2,688)	(\$35,538)	(\$3,959)	(\$6,618)
FY 2016-17 Base Request	\$4,186,649	0.0	\$119,053	\$3,790,660	\$236,639	\$40,297
FY 2016-17 Governor's Budget Request	\$4,186,649	0.0	\$119,053	\$3,790,660	\$236,639	\$40,297
Short-term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$81,112	0.0	\$2,622	\$72,507	\$5,031	\$952
FY 2015-16 Initial Appropriation	\$81,112	0.0	\$2,622	\$72,507	\$5,031	\$952
TA-07 FY 2016-17 Total Compensation Request	(\$12,857)	0.0	(\$622)	(\$10,681)	(\$1,106)	(\$448)
FY 2016-17 Base Request	\$68,255	0.0	\$2,000	\$61,826	\$3,925	\$504
FY 2016-17 Governor's Budget Request	\$68,255	0.0	\$2,000	\$61,826	\$3,925	\$504

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,644,105	0.0	\$53,114	\$1,469,588	\$102,083	\$19,320
FY 2015-16 Initial Appropriation	\$1,644,105	0.0	\$53,114	\$1,469,588	\$102,083	\$19,320
TA-07 FY 2016-17 Total Compensation Request	\$85,885	0.0	(\$2,493)	\$97,583	(\$2,741)	(\$6,464)
FY 2016-17 Base Request	\$1,729,990	0.0	\$50,621	\$1,567,171	\$99,342	\$12,856
FY 2016-17 Governor's Budget Request	\$1,729,990	0.0	\$50,621	\$1,567,171	\$99,342	\$12,856

Supplemental Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,588,056	0.0	\$51,303	\$1,419,489	\$98,603	\$18,661
FY 2015-16 Initial Appropriation	\$1,588,056	0.0	\$51,303	\$1,419,489	\$98,603	\$18,661
TA-07 FY 2016-17 Total Compensation Request	\$123,913	0.0	(\$1,209)	\$131,357	(\$296)	(\$5,939)
FY 2016-17 Base Request	\$1,711,969	0.0	\$50,094	\$1,550,846	\$98,307	\$12,722
FY 2016-17 Governor's Budget Request	\$1,711,969	0.0	\$50,094	\$1,550,846	\$98,307	\$12,722

Salary Survey

SB 15-234 General Appropriation Act (FY 2015-16)	\$414,720	0.0	\$12,882	\$370,833	\$25,724	\$5,281
FY 2015-16 Initial Appropriation	\$414,720	0.0	\$12,882	\$370,833	\$25,724	\$5,281
TA-07 FY 2016-17 Total Compensation Request	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049
TA-08 FY 2015-16 Salary Survey Annualizations	(\$414,720)	0.0	(\$12,882)	(\$370,833)	(\$25,724)	(\$5,281)
FY 2016-17 Base Request	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049
FY 2016-17 Governor's Budget Request	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$363,212	0.0	\$11,821	\$321,658	\$25,306	\$4,427
FY 2015-16 Initial Appropriation	\$363,212	0.0	\$11,821	\$321,658	\$25,306	\$4,427
TA-09 FY 2015-16 Merit Pay Annualizations	(\$363,212)	0.0	(\$11,821)	(\$321,658)	(\$25,306)	(\$4,427)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$85,123	0.0	\$2,878	\$78,038	\$2,927	\$1,280
FY 2015-16 Initial Appropriation	\$85,123	0.0	\$2,878	\$78,038	\$2,927	\$1,280
TA-01 FY 2016-17 Operating Common Policy Adjustments	\$26,227	0.0	\$887	\$24,044	\$902	\$394
FY 2016-17 Base Request	\$111,350	0.0	\$3,765	\$102,082	\$3,829	\$1,674
FY 2016-17 Governor's Budget Request	\$111,350	0.0	\$3,765	\$102,082	\$3,829	\$1,674
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2015-16 Initial Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2016-17 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2016-17 Governor's Budget Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,437,650	0.0	\$206,764	\$9,946,384	\$103,547	\$180,955
HB 15-1309 Protective Restorations By Dental Hygienists	\$7,426	0.0	\$0	\$7,426	\$0	
SB 15-106 Sunset Barber & Cosmetologist Act & Committee	\$8,506	0.0	\$0	\$8,506	\$0	
SB 15-110 Repeal New Augmentation Standard Dawson Aquifer	\$4,726	0.0	\$0	\$4,726	\$0	
FY 2015-16 Initial Appropriation	\$10,458,308	0.0	\$206,764	\$9,967,042	\$103,547	\$180,955
TA-02 SB 15-106 Annualization	(\$8,506)	0.0	\$0	(\$8,506)	\$0	\$0
TA-03 SB 15-110 Annualization	(\$4,726)	0.0	\$0	(\$4,726)	\$0	\$0
TA-05 HB 15-1309 Annualization	(\$4,951)	0.0	\$0	(\$4,951)	\$0	\$0
TA-10 Legal Services Rate Adjustment	\$125,268	0.0	\$2,481	\$119,374	\$1,242	\$2,171
FY 2016-17 Base Request	\$10,565,393	0.0	\$209,245	\$10,068,233	\$104,789	\$183,126
FY 2016-17 Governor's Budget Request	\$10,565,393	0.0	\$209,245	\$10,068,233	\$104,789	\$183,126

Administrative Law Judge Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$357,148	0.0	\$16,152	\$340,996	\$0	\$0
FY 2015-16 Initial Appropriation	\$357,148	0.0	\$16,152	\$340,996	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	(\$169,812)	0.0	(\$7,680)	(\$162,132)	\$0	\$0
FY 2016-17 Base Request	\$187,336	0.0	\$8,472	\$178,864	\$0	\$0
NP-01 Resources for Administrative Courts	\$11,794	0.0	\$533	\$11,261	\$0	\$0
FY 2016-17 Governor's Budget Request	\$199,130	0.0	\$9,005	\$190,125	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$246,423	0.0	\$8,332	\$225,911	\$8,475	\$3,705
FY 2015-16 Initial Appropriation	\$246,423	0.0	\$8,332	\$225,911	\$8,475	\$3,705
TA-01 FY 2016-17 Operating Common Policy Adjustments	(\$21,706)	0.0	(\$734)	(\$19,899)	(\$747)	(\$326)
FY 2016-17 Base Request	\$224,717	0.0	\$7,598	\$206,012	\$7,728	\$3,379
FY 2016-17 Governor's Budget Request	\$224,717	0.0	\$7,598	\$206,012	\$7,728	\$3,379
Vehicle Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$219,218	0.0	\$0	\$219,218	\$0	\$0
FY 2015-16 Initial Appropriation	\$219,218	0.0	\$0	\$219,218	\$0	\$0
FY 2016-17 Base Request	\$219,218	0.0	\$0	\$219,218	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$17,980	0.0	\$0	\$17,980	\$0	\$0
FY 2016-17 Governor's Budget Request	\$237,198	0.0	\$0	\$237,198	\$0	\$0
Information Technology Asset Maintenance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2015-16 Initial Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2016-17 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2016-17 Governor's Budget Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Hardware/Software Maintenance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2015-16 Initial Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2016-17 Base Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2016-17 Governor's Budget Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,193,641	0.0	\$97,037	\$2,653,882	\$372,072	\$70,650
FY 2015-16 Initial Appropriation	\$3,193,641	0.0	\$97,037	\$2,653,882	\$372,072	\$70,650
FY 2016-17 Base Request	\$3,193,641	0.0	\$97,037	\$2,653,882	\$372,072	\$70,650
R-01 Annualize Terms of New Department Lease Agreement	(\$2,374,717)	0.0	(\$97,037)	(\$1,964,299)	(\$272,917)	(\$40,464)
FY 2016-17 Governor's Budget Request	\$818,924	0.0	\$0	\$689,583	\$99,155	\$30,186

Capitol Complex Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,147	0.0	\$0	\$4,147	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,147	0.0	\$0	\$4,147	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	(\$4,147)	0.0	\$0	(\$4,147)	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Payments to OIT

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,844,690	0.0	\$161,603	\$3,683,087	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,844,690	0.0	\$161,603	\$3,683,087	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	(\$1,243,520)	0.0	(\$52,269)	(\$1,191,251)	\$0	\$0
FY 2016-17 Base Request	\$2,601,170	0.0	\$109,334	\$2,491,836	\$0	\$0
NP-03 Secure Colorado	\$19,193	0.0	\$0	\$19,193	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,620,363	0.0	\$109,334	\$2,511,029	\$0	\$0

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$186,920	0.0	\$3,820	\$166,481	\$10,125	\$6,494
FY 2015-16 Initial Appropriation	\$186,920	0.0	\$3,820	\$166,481	\$10,125	\$6,494
TA-01 FY 2016-17 Operating Common Policy Adjustments	(\$21,750)	0.0	(\$444)	(\$19,372)	(\$1,178)	(\$756)
FY 2016-17 Base Request	\$165,170	0.0	\$3,376	\$147,109	\$8,947	\$5,738
FY 2016-17 Governor's Budget Request	\$165,170	0.0	\$3,376	\$147,109	\$8,947	\$5,738

Consumer Outreach/Education Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2016-17 Base Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0

01. Executive Director's Office and Administrative Services Subtotal

FY 2015-16 Initial Appropriation	\$31,123,878	29.5	\$763,358	\$26,136,964	\$3,864,916	\$358,640
FY 2016-17 Base Request	\$29,265,198	29.5	\$699,959	\$24,370,600	\$3,861,644	\$332,995
FY 2016-17 Governor's Budget Request	\$26,939,448	29.5	\$603,455	\$22,454,735	\$3,588,727	\$292,531

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Division of Banking

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,775,541	40.0	\$0	\$3,775,541	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,775,541	40.0	\$0	\$3,775,541	\$0	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$25,261	0.0	\$0	\$25,261	\$0	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$16,079	0.0	\$0	\$16,079	\$0	\$0
FY 2016-17 Base Request	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2015-16 Initial Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2016-17 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2016-17 Governor's Budget Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0

Board Meeting Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2015-16 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2016-17 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2016-17 Governor's Budget Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$315,415	0.0	\$0	\$315,415	\$0	\$0
FY 2015-16 Initial Appropriation	\$315,415	0.0	\$0	\$315,415	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	\$1,682	0.0	\$0	\$1,682	\$0	\$0
FY 2016-17 Base Request	\$317,097	0.0	\$0	\$317,097	\$0	\$0
FY 2016-17 Governor's Budget Request	\$317,097	0.0	\$0	\$317,097	\$0	\$0

02. Division of Banking Subtotal

FY 2015-16 Initial Appropriation	\$4,605,159	40.0	\$0	\$4,605,159	\$0	\$0
FY 2016-17 Base Request	\$4,648,181	40.0	\$0	\$4,648,181	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,648,181	40.0	\$0	\$4,648,181	\$0	\$0

03. Civil Rights Division

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,907,901	27.2	\$1,075,589	\$0	\$416,922	\$415,390
FY 2015-16 Initial Appropriation	\$1,907,901	27.2	\$1,075,589	\$0	\$416,922	\$415,390
TA-01 FY 2016-17 Operating Common Policy Adjustments	\$0	0.0	(\$15,132)	\$0	\$15,132	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$20,348	0.0	\$15,067	\$0	\$0	\$5,281
TA-09 FY 2015-16 Merit Pay Annualizations	\$18,508	0.0	\$14,082	\$0	\$0	\$4,426
FY 2016-17 Base Request	\$1,946,757	27.2	\$1,089,606	\$0	\$432,054	\$425,097
FY 2016-17 Governor's Budget Request	\$1,946,757	27.2	\$1,089,606	\$0	\$432,054	\$425,097

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2015-16 Initial Appropriation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2016-17 Base Request	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2016-17 Governor's Budget Request	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
Hearings Pursuant to Complaint						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2015-16 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2016-17 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2016-17 Governor's Budget Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Commission Meeting Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2015-16 Initial Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2016-17 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2016-17 Governor's Budget Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$24,710	0.0	\$0	\$0	\$0	\$24,710
FY 2015-16 Initial Appropriation	\$24,710	0.0	\$0	\$0	\$0	\$24,710
TA-01 FY 2016-17 Operating Common Policy Adjustments	(\$8,134)	0.0	\$0	\$0	\$0	(\$8,134)
FY 2016-17 Base Request	\$16,576	0.0	\$0	\$0	\$0	\$16,576
FY 2016-17 Governor's Budget Request	\$16,576	0.0	\$0	\$0	\$0	\$16,576

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Civil Rights Division Subtotal						
FY 2015-16 Initial Appropriation	\$2,068,445	27.2	\$1,160,047	\$0	\$416,922	\$491,476
FY 2016-17 Base Request	\$2,099,167	27.2	\$1,174,064	\$0	\$432,054	\$493,049
FY 2016-17 Governor's Budget Request	\$2,099,167	27.2	\$1,174,064	\$0	\$432,054	\$493,049

04. Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$838,235	7.0	\$0	\$838,235	\$0	\$0
FY 2015-16 Initial Appropriation	\$838,235	7.0	\$0	\$838,235	\$0	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$6,823	0.0	\$0	\$6,823	\$0	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$6,201	0.0	\$0	\$6,201	\$0	\$0
FY 2016-17 Base Request	\$851,259	7.0	\$0	\$851,259	\$0	\$0
FY 2016-17 Governor's Budget Request	\$851,259	7.0	\$0	\$851,259	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2015-16 Initial Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2016-17 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2016-17 Governor's Budget Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$55,197	0.0	\$0	\$55,197	\$0	\$0
FY 2015-16 Initial Appropriation	\$55,197	0.0	\$0	\$55,197	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	\$294	0.0	\$0	\$294	\$0	\$0
FY 2016-17 Base Request	\$55,491	0.0	\$0	\$55,491	\$0	\$0
FY 2016-17 Governor's Budget Request	\$55,491	0.0	\$0	\$55,491	\$0	\$0

04. Office of Consumer Counsel Subtotal

FY 2015-16 Initial Appropriation	\$949,219	7.0	\$0	\$949,219	\$0	\$0
FY 2016-17 Base Request	\$962,537	7.0	\$0	\$962,537	\$0	\$0
FY 2016-17 Governor's Budget Request	\$962,537	7.0	\$0	\$962,537	\$0	\$0

05. Division of Financial Services

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,382,357	15.6	\$0	\$1,382,357	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,382,357	15.6	\$0	\$1,382,357	\$0	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$11,361	0.0	\$0	\$11,361	\$0	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$8,918	0.0	\$0	\$8,918	\$0	\$0
FY 2016-17 Base Request	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2015-16 Initial Appropriation	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2016-17 Base Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2016-17 Governor's Budget Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$123,011	0.0	\$0	\$123,011	\$0	\$0
FY 2015-16 Initial Appropriation	\$123,011	0.0	\$0	\$123,011	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	\$656	0.0	\$0	\$656	\$0	\$0
FY 2016-17 Base Request	\$123,667	0.0	\$0	\$123,667	\$0	\$0
FY 2016-17 Governor's Budget Request	\$123,667	0.0	\$0	\$123,667	\$0	\$0
05. Division of Financial Services Subtotal						
FY 2015-16 Initial Appropriation	\$1,651,289	15.6	\$0	\$1,651,289	\$0	\$0
FY 2016-17 Base Request	\$1,672,224	15.6	\$0	\$1,672,224	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,672,224	15.6	\$0	\$1,672,224	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Insurance

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,129,123	83.2	\$0	\$6,129,123	\$0	\$0
SB 15-210 Title Insurance Commission	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,179,123	83.2	\$0	\$6,179,123	\$0	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$63,707	0.0	\$0	\$63,707	\$0	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$46,307	0.0	\$0	\$46,307	\$0	\$0
FY 2016-17 Base Request	\$6,289,137	83.2	\$0	\$6,289,137	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,289,137	83.2	\$0	\$6,289,137	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2015-16 Initial Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2016-17 Base Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2016-17 Governor's Budget Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0

Out-of-State Travel Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Senior Health Counseling Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2015-16 Initial Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2016-17 Base Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2016-17 Governor's Budget Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
Transfer To CAPCO Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$84,036	0.0	\$0	\$84,036	\$0	\$0
FY 2015-16 Initial Appropriation	\$84,036	0.0	\$0	\$84,036	\$0	\$0
FY 2016-17 Base Request	\$84,036	0.0	\$0	\$84,036	\$0	\$0
FY 2016-17 Governor's Budget Request	\$84,036	0.0	\$0	\$84,036	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$774,163	0.0	\$0	\$656,063	\$0	\$118,100
FY 2015-16 Initial Appropriation	\$774,163	0.0	\$0	\$656,063	\$0	\$118,100
TA-01 FY 2016-17 Operating Common Policy Adjustments	(\$2,236)	0.0	\$0	\$3,498	\$0	(\$5,734)
FY 2016-17 Base Request	\$771,927	0.0	\$0	\$659,561	\$0	\$112,366
FY 2016-17 Governor's Budget Request	\$771,927	0.0	\$0	\$659,561	\$0	\$112,366
06. Division of Insurance Subtotal						
FY 2015-16 Initial Appropriation	\$7,946,832	85.2	\$0	\$7,310,938	\$0	\$635,894
FY 2016-17 Base Request	\$8,054,610	85.2	\$0	\$7,424,450	\$0	\$630,160
FY 2016-17 Governor's Budget Request	\$8,054,610	85.2	\$0	\$7,424,450	\$0	\$630,160

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Public Utilities Commission

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,345,496	97.3	\$0	\$9,345,496	\$0	\$0
FY 2015-16 Initial Appropriation	\$9,345,496	97.3	\$0	\$9,345,496	\$0	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$87,443	0.0	\$0	\$87,443	\$0	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$61,747	0.0	\$0	\$61,747	\$0	\$0
FY 2016-17 Base Request	\$9,494,686	97.3	\$0	\$9,494,686	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,494,686	97.3	\$0	\$9,494,686	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$444,473	0.0	\$0	\$444,473	\$0	\$0
FY 2015-16 Initial Appropriation	\$444,473	0.0	\$0	\$444,473	\$0	\$0
FY 2016-17 Base Request	\$444,473	0.0	\$0	\$444,473	\$0	\$0
FY 2016-17 Governor's Budget Request	\$444,473	0.0	\$0	\$444,473	\$0	\$0

Expert Testimony

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Disabled Telephone Users Fund Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2016-17 Base Request	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
Transfer To Reading Services For The Blind Cash Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2016-17 Base Request	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$360,000	0.0	\$0	\$360,000	\$0	\$0
Commission For The Deaf And Hard Of Hearing Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
FY 2016-17 Base Request	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
CBI Background Checks Pass-Through						
SB 15-234 General Appropriation Act (FY 2015-16)	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2015-16 Initial Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2016-17 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2016-17 Governor's Budget Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$767,246	0.0	\$0	\$767,246	\$0	\$0
FY 2015-16 Initial Appropriation	\$767,246	0.0	\$0	\$767,246	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	\$4,090	0.0	\$0	\$4,090	\$0	\$0
FY 2016-17 Base Request	\$771,336	0.0	\$0	\$771,336	\$0	\$0
FY 2016-17 Governor's Budget Request	\$771,336	0.0	\$0	\$771,336	\$0	\$0

07. Public Utilities Commission Subtotal

FY 2015-16 Initial Appropriation	\$13,959,952	97.3	\$0	\$13,959,952	\$0	\$0
FY 2016-17 Base Request	\$14,113,232	97.3	\$0	\$14,113,232	\$0	\$0
FY 2016-17 Governor's Budget Request	\$14,113,232	97.3	\$0	\$14,113,232	\$0	\$0

08. Division of Real Estate

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,938,037	55.9	\$0	\$3,938,037	\$0	\$0
HB 15-1343 Streamline HOA Manager Licensing Requirements	\$47,250	0.0	\$0	\$47,250	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,985,287	55.9	\$0	\$3,985,287	\$0	\$0
TA-06 HB 15-1343 Annualization	(\$39,250)	0.0	\$0	(\$39,250)	\$0	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$32,094	0.0	\$0	\$32,094	\$0	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$33,425	0.0	\$0	\$33,425	\$0	\$0
FY 2016-17 Base Request	\$4,011,556	55.9	\$0	\$4,011,556	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,011,556	55.9	\$0	\$4,011,556	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2015-16 Initial Appropriation	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2016-17 Base Request	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2016-17 Governor's Budget Request	\$244,557	0.0	\$0	\$244,557	\$0	\$0
Commission Meeting Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2015-16 Initial Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2016-17 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2016-17 Governor's Budget Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Hearings Pursuant To Complaint						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2016-17 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
SB 15-234 General Appropriation Act (FY 2015-16)	\$389,265	0.0	\$0	\$389,265	\$0	\$0
FY 2015-16 Initial Appropriation	\$389,265	0.0	\$0	\$389,265	\$0	\$0
FY 2016-17 Base Request	\$389,265	0.0	\$0	\$389,265	\$0	\$0
FY 2016-17 Governor's Budget Request	\$389,265	0.0	\$0	\$389,265	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$440,792	0.0	\$0	\$440,792	\$0	\$0
FY 2015-16 Initial Appropriation	\$440,792	0.0	\$0	\$440,792	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	\$2,350	0.0	\$0	\$2,350	\$0	\$0
FY 2016-17 Base Request	\$443,142	0.0	\$0	\$443,142	\$0	\$0
FY 2016-17 Governor's Budget Request	\$443,142	0.0	\$0	\$443,142	\$0	\$0

08. Division of Real Estate Subtotal

FY 2015-16 Initial Appropriation	\$5,102,737	55.9	\$0	\$5,102,737	\$0	\$0
FY 2016-17 Base Request	\$5,131,356	55.9	\$0	\$5,131,356	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,131,356	55.9	\$0	\$5,131,356	\$0	\$0

09. Division of Professions and Occupations

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,886,461	196.9	\$0	\$13,293,010	\$593,451	\$0
HB 15-1309 Protective Restorations By Dental Hygienists	\$30,514	0.0	\$0	\$30,514	\$0	\$0
FY 2015-16 Initial Appropriation	\$13,916,975	196.9	\$0	\$13,323,524	\$593,451	\$0
TA-04 SB 15-202 Annualization	\$110,561	1.9	\$0	\$110,561	\$0	\$0
TA-05 HB 15-1309 Annualization	(\$30,514)	0.0	\$0	(\$30,514)	\$0	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$119,134	0.0	\$0	\$119,134	\$0	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$112,659	0.0	\$0	\$112,659	\$0	\$0
FY 2016-17 Base Request	\$14,228,815	198.8	\$0	\$13,635,364	\$593,451	\$0
FY 2016-17 Governor's Budget Request	\$14,228,815	198.8	\$0	\$13,635,364	\$593,451	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,475,649	0.0	\$0	\$1,475,649	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,475,649	0.0	\$0	\$1,475,649	\$0	\$0
TA-04 SB 15-202 Annualization	\$1,805	0.0	\$0	\$1,805	\$0	\$0
FY 2016-17 Base Request	\$1,477,454	0.0	\$0	\$1,477,454	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,477,454	0.0	\$0	\$1,477,454	\$0	\$0
Office Of Expedited Settlement Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$392,549	5.0	\$0	\$392,549	\$0	\$0
FY 2015-16 Initial Appropriation	\$392,549	5.0	\$0	\$392,549	\$0	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$3,944	0.0	\$0	\$3,944	\$0	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$3,730	0.0	\$0	\$3,730	\$0	\$0
FY 2016-17 Base Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2016-17 Governor's Budget Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
Hearings Pursuant To Complaint						
SB 15-234 General Appropriation Act (FY 2015-16)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2015-16 Initial Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2016-17 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2016-17 Governor's Budget Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Department of Health Care Policy and Financing						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2015-16 Initial Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2016-17 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2016-17 Governor's Budget Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,592,055	0.0	\$0	\$1,592,055	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,592,055	0.0	\$0	\$1,592,055	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	\$8,488	0.0	\$0	\$8,488	\$0	\$0
FY 2016-17 Base Request	\$1,600,543	0.0	\$0	\$1,600,543	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,600,543	0.0	\$0	\$1,600,543	\$0	\$0
09. Division of Professions and Occupations Subtotal						
FY 2015-16 Initial Appropriation	\$17,698,955	201.9	\$0	\$17,105,504	\$593,451	\$0
FY 2016-17 Base Request	\$18,028,762	203.8	\$0	\$17,435,311	\$593,451	\$0
FY 2016-17 Governor's Budget Request	\$18,028,762	203.8	\$0	\$17,435,311	\$593,451	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Division of Securities

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,255,498	24.0	\$0	\$2,255,498	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,255,498	24.0	\$0	\$2,255,498	\$0	\$0
TA-08 FY 2015-16 Salary Survey Annualizations	\$18,698	0.0	\$0	\$18,698	\$0	\$0
TA-09 FY 2015-16 Merit Pay Annualizations	\$14,175	0.0	\$0	\$14,175	\$0	\$0
FY 2016-17 Base Request	\$2,288,371	24.0	\$0	\$2,288,371	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,288,371	24.0	\$0	\$2,288,371	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2015-16 Initial Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2016-17 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2016-17 Governor's Budget Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0

Hearings Pursuant to Complaint

SB 15-234 General Appropriation Act (FY 2015-16)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2015-16 Initial Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2016-17 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2016-17 Governor's Budget Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Board Meeting Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2016-17 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
SB 15-234 General Appropriation Act (FY 2015-16)	\$943,261	0.0	\$0	\$943,261	\$0	\$0
FY 2015-16 Initial Appropriation	\$943,261	0.0	\$0	\$943,261	\$0	\$0
FY 2016-17 Base Request	\$943,261	0.0	\$0	\$943,261	\$0	\$0
FY 2016-17 Governor's Budget Request	\$943,261	0.0	\$0	\$943,261	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$189,249	0.0	\$0	\$189,249	\$0	\$0
FY 2015-16 Initial Appropriation	\$189,249	0.0	\$0	\$189,249	\$0	\$0
TA-01 FY 2016-17 Operating Common Policy Adjustments	\$1,008	0.0	\$0	\$1,008	\$0	\$0
FY 2016-17 Base Request	\$190,257	0.0	\$0	\$190,257	\$0	\$0
FY 2016-17 Governor's Budget Request	\$190,257	0.0	\$0	\$190,257	\$0	\$0
10. Division of Securities Subtotal						
FY 2015-16 Initial Appropriation	\$3,471,101	24.0	\$0	\$3,471,101	\$0	\$0
FY 2016-17 Base Request	\$3,504,982	24.0	\$0	\$3,504,982	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,504,982	24.0	\$0	\$3,504,982	\$0	\$0