

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|-----------------|-----------------|----------------------|---------------|
| 01. Executive Director's Office and Administrative Services | | | | | | |
| (A) Executive Director's Office and Administrative Services | | | | | | |
| (1) Executive Director's Office and Administrative Services | | | | | | |
| Personal Services | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$2,312,290 | 29.5 | \$3,000 | \$70,660 | \$2,238,630 | \$0 |
| FY 2014-15 Final Appropriation | \$2,312,290 | 29.5 | \$3,000 | \$70,660 | \$2,238,630 | \$0 |
| FY 2014-15 Total Compensation Transfers | \$477,210 | 0.0 | \$0 | \$0 | \$477,210 | \$0 |
| FY 2014-15 Expenditure Authority | \$2,789,500 | 29.5 | \$3,000 | \$70,660 | \$2,715,840 | \$0 |
| FY 2014-15 Actual Expenditures | \$2,778,264 | 27.9 | \$0 | \$62,845 | \$2,715,419 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$11,236 | 1.6 | \$3,000 | \$7,815 | \$421 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$2,385,638 | 29.5 | \$8,800 | \$67,000 | \$2,309,838 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$2,430,854 | 29.5 | \$34,875 | \$30,500 | \$2,365,479 | \$0 |

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|--|--------------------|------------|------------------|--------------------|----------------------|-----------------|
| Health, Life, and Dental | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$3,699,832 | 0.0 | \$96,445 | \$3,364,783 | \$210,172 | \$28,432 |
| FY 2014-15 Final Appropriation | \$3,699,832 | 0.0 | \$96,445 | \$3,364,783 | \$210,172 | \$28,432 |
| FY 2014-15 State Controller Information Only - Restriction | (\$28,432) | 0.0 | \$0 | \$0 | \$0 | (\$28,432) |
| FY 2014-15 Total Compensation Transfers | (\$3,536,524) | 0.0 | (\$96,445) | (\$3,229,907) | (\$210,172) | \$0 |
| FY 2014-15 Expenditure Authority | \$134,876 | 0.0 | \$0 | \$134,876 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$134,876 | 0.0 | \$0 | \$134,876 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$3,889,788 | 0.0 | \$121,741 | \$3,527,788 | \$196,297 | \$43,962 |
| FY 2015-16 All Other Operating Allocation | \$345,664 | 0.0 | \$0 | \$298,410 | \$44,301 | \$2,953 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$3,840,985 | 0.0 | \$119,053 | \$3,492,250 | \$192,338 | \$37,344 |
| FY 2016-17 All Other Operating Allocation | \$345,664 | 0.0 | \$0 | \$298,410 | \$44,301 | \$2,953 |
| Short-term Disability | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$79,402 | 0.0 | \$2,456 | \$71,414 | \$4,925 | \$607 |
| FY 2014-15 Final Appropriation | \$79,402 | 0.0 | \$2,456 | \$71,414 | \$4,925 | \$607 |
| FY 2014-15 State Controller Information Only - Restriction | (\$607) | 0.0 | \$0 | \$0 | \$0 | (\$607) |
| FY 2014-15 Total Compensation Transfers | (\$41,522) | 0.0 | (\$2,456) | (\$34,141) | (\$4,925) | \$0 |
| FY 2014-15 Expenditure Authority | \$37,273 | 0.0 | \$0 | \$37,273 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$37,273 | 0.0 | \$0 | \$37,273 | \$0 | \$0 |

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| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$81,112 | 0.0 | \$2,622 | \$72,507 | \$5,031 | \$952 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$68,255 | 0.0 | \$2,000 | \$61,826 | \$3,925 | \$504 |
| Amortization Equalization Disbursement | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$1,472,905 | 0.0 | \$45,576 | \$1,324,603 | \$91,453 | \$11,273 |
| FY 2014-15 Final Appropriation | \$1,472,905 | 0.0 | \$45,576 | \$1,324,603 | \$91,453 | \$11,273 |
| FY 2014-15 State Controller Information Only - Restriction | (\$11,273) | 0.0 | \$0 | \$0 | \$0 | (\$11,273) |
| FY 2014-15 Total Compensation Transfers | (\$1,384,754) | 0.0 | (\$45,576) | (\$1,247,725) | (\$91,453) | \$0 |
| FY 2014-15 Expenditure Authority | \$76,878 | 0.0 | \$0 | \$76,878 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$76,878 | 0.0 | \$0 | \$76,878 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$1,644,105 | 0.0 | \$53,114 | \$1,469,588 | \$102,083 | \$19,320 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$1,729,990 | 0.0 | \$50,621 | \$1,567,171 | \$99,342 | \$12,856 |

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| Supplemental Amortization Equalization Disbursement | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$1,380,848 | 0.0 | \$42,727 | \$1,241,815 | \$85,737 | \$10,569 |
| FY 2014-15 Final Appropriation | \$1,380,848 | 0.0 | \$42,727 | \$1,241,815 | \$85,737 | \$10,569 |
| FY 2014-15 State Controller Information Only - Restriction | (\$10,569) | 0.0 | \$0 | \$0 | \$0 | (\$10,569) |
| FY 2014-15 Total Compensation Transfers | (\$1,242,381) | 0.0 | (\$42,727) | (\$1,113,917) | (\$85,737) | \$0 |
| FY 2014-15 Expenditure Authority | \$127,898 | 0.0 | \$0 | \$127,898 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$127,898 | 0.0 | \$0 | \$127,898 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$1,588,056 | 0.0 | \$51,303 | \$1,419,489 | \$98,603 | \$18,661 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$1,711,969 | 0.0 | \$50,094 | \$1,550,846 | \$98,307 | \$12,722 |
| Salary Survey | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$994,154 | 0.0 | \$30,751 | \$894,137 | \$61,665 | \$7,601 |
| FY 2014-15 Final Appropriation | \$994,154 | 0.0 | \$30,751 | \$894,137 | \$61,665 | \$7,601 |
| FY 2014-15 State Controller Information Only - Restriction | (\$7,601) | 0.0 | \$0 | \$0 | \$0 | (\$7,601) |
| FY 2014-15 Total Compensation Transfers | (\$877,859) | 0.0 | (\$30,751) | (\$785,443) | (\$61,665) | \$0 |
| FY 2014-15 Expenditure Authority | \$108,694 | 0.0 | \$0 | \$108,694 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$108,694 | 0.0 | \$0 | \$108,694 | \$0 | \$0 |

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| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$414,720 | 0.0 | \$12,882 | \$370,833 | \$25,724 | \$5,281 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$53,521 | 0.0 | \$0 | \$51,472 | \$0 | \$2,049 |
| Merit Pay | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$333,820 | 0.0 | \$10,803 | \$296,843 | \$23,258 | \$2,916 |
| FY 2014-15 Final Appropriation | \$333,820 | 0.0 | \$10,803 | \$296,843 | \$23,258 | \$2,916 |
| FY 2014-15 State Controller Information Only - Restriction | (\$2,916) | 0.0 | \$0 | \$0 | \$0 | (\$2,916) |
| FY 2014-15 Total Compensation Transfers | (\$330,904) | 0.0 | (\$10,803) | (\$296,843) | (\$23,258) | \$0 |
| FY 2014-15 Expenditure Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$363,212 | 0.0 | \$11,821 | \$321,658 | \$25,306 | \$4,427 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

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| Workers' Compensation | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$76,885 | 0.0 | \$2,600 | \$70,485 | \$2,644 | \$1,156 |
| FY 2014-15 Final Appropriation | \$76,885 | 0.0 | \$2,600 | \$70,485 | \$2,644 | \$1,156 |
| FY 2014-15 State Controller Information Only - Restriction | (\$1,156) | 0.0 | \$0 | \$0 | \$0 | (\$1,156) |
| FY 2014-15 Expenditure Authority | \$75,729 | 0.0 | \$2,600 | \$70,485 | \$2,644 | \$0 |
| FY 2014-15 Actual Expenditures | \$75,729 | 0.0 | \$2,600 | \$70,485 | \$2,644 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$85,123 | 0.0 | \$2,878 | \$78,038 | \$2,927 | \$1,280 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2016-17 All Other Operating Allocation | \$111,350 | 0.0 | \$3,765 | \$102,082 | \$3,829 | \$1,674 |
| Operating Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$210,344 | 0.0 | \$3,689 | \$95,427 | \$111,228 | \$0 |
| FY 2014-15 Final Appropriation | \$210,344 | 0.0 | \$3,689 | \$95,427 | \$111,228 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$210,344 | 0.0 | \$3,689 | \$95,427 | \$111,228 | \$0 |
| FY 2014-15 Actual Expenditures | \$100,309 | 0.0 | \$0 | \$0 | \$100,309 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$110,035 | 0.0 | \$3,689 | \$95,427 | \$10,919 | \$0 |

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| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$210,344 | 0.0 | \$3,689 | \$95,427 | \$111,228 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$210,344 | 0.0 | \$3,689 | \$95,427 | \$111,228 | \$0 |
| Legal Services | | | | | | |
| FY 2014-15 Actual | | | | | | |
| Changes | \$3,643 | 0.0 | \$0 | \$3,643 | \$0 | \$0 |
| HB 14-1227 Sunset Continue Dental Examiners Board | \$56,925 | 0.0 | \$0 | \$56,925 | \$0 | \$0 |
| HB 14-1328 Connect Colorado Broadband Act | \$28,417 | 0.0 | \$0 | \$28,417 | \$0 | \$0 |
| Telecm | \$18,216 | 0.0 | \$0 | \$18,216 | \$0 | \$0 |
| HB 14-1331 Regulate Basic Local Exchange Service | \$105,653 | 0.0 | \$0 | \$105,653 | \$0 | \$0 |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$10,729,120 | 0.0 | \$216,752 | \$10,217,463 | \$106,439 | \$188,466 |
| HB 14-1398 Authorize Marijuana Financial Service Cooperative | \$14,573 | 0.0 | \$0 | \$14,573 | \$0 | \$0 |
| SB 14-099 Provisional Physical Therapy License | \$18,216 | 0.0 | \$0 | \$18,216 | \$0 | \$0 |
| SB 14-125 Transportation Network Companies Regulation | \$9,108 | 0.0 | \$0 | \$9,108 | \$0 | \$0 |
| SB 14-133 Mandatory Licensure Private Investigators | \$9,057 | 0.0 | \$0 | \$9,057 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$10,992,928 | 0.0 | \$216,752 | \$10,481,271 | \$106,439 | \$188,466 |
| FY 2014-15 State Controller Information Only - Restriction | (\$188,466) | 0.0 | \$0 | \$0 | \$0 | (\$188,466) |
| FY 2014-15 Expenditure Authority | \$10,804,462 | 0.0 | \$216,752 | \$10,481,271 | \$106,439 | \$0 |
| FY 2014-15 Actual Expenditures | \$10,049,506 | 0.0 | \$216,752 | \$9,775,788 | \$56,967 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$754,956 | 0.0 | \$0 | \$705,483 | \$49,472 | \$0 |

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| FY 2015-16 Initial Appropriation | | | | | | |
| HB 15-1309 Protective Restorations By Dental Hygienists | \$7,426 | 0.0 | \$0 | \$7,426 | \$0 | \$0 |
| SB 15-106 Sunset Barber & Cosmetologist Act & Committee | \$8,506 | 0.0 | \$0 | \$8,506 | \$0 | \$0 |
| SB 15-110 Repeal New Augmentation Standard Dawson Aquifer | \$4,726 | 0.0 | \$0 | \$4,726 | \$0 | \$0 |
| SB 15-234 General Appropriation Act (FY 2015-16) | \$10,437,650 | 0.0 | \$206,764 | \$9,946,384 | \$103,547 | \$180,955 |
| FY 2015-16 Initial Appropriation | \$10,458,308 | 0.0 | \$206,764 | \$9,967,042 | \$103,547 | \$180,955 |
| FY 2015-16 All Other Operating Allocation | \$10,458,308 | 0.0 | \$206,764 | \$9,967,042 | \$103,547 | \$180,955 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | (\$18,183) | 0.0 | \$0 | (\$18,183) | \$0 | \$0 |
| FY 2016-17 All Other Operating Allocation | \$10,583,576 | 0.0 | \$209,245 | \$10,086,416 | \$104,789 | \$183,126 |
| Administrative Law Judge Services | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$269,692 | 0.0 | \$12,197 | \$257,495 | \$0 | \$0 |
| SB 15-160 Suppl Approp Dept Regulatory Agencies | \$8,758 | 0.0 | \$396 | \$8,362 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$278,450 | 0.0 | \$12,593 | \$265,857 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$278,450 | 0.0 | \$12,593 | \$265,857 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$278,450 | 0.0 | \$12,593 | \$265,857 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$357,148 | 0.0 | \$16,152 | \$340,996 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|----------------|------------------|----------------------|----------------|
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$199,130 | 0.0 | \$9,005 | \$190,125 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$258,515 | 0.0 | \$8,740 | \$236,997 | \$8,891 | \$3,887 |
| FY 2014-15 Final Appropriation | \$258,515 | 0.0 | \$8,740 | \$236,997 | \$8,891 | \$3,887 |
| FY 2014-15 State Controller Information Only - Restriction | (\$3,887) | 0.0 | \$0 | \$0 | \$0 | (\$3,887) |
| FY 2014-15 Expenditure Authority | \$254,628 | 0.0 | \$8,740 | \$236,997 | \$8,891 | \$0 |
| FY 2014-15 Actual Expenditures | \$254,628 | 0.0 | \$8,740 | \$236,997 | \$8,891 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$246,423 | 0.0 | \$8,332 | \$225,911 | \$8,475 | \$3,705 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$224,717 | 0.0 | \$7,598 | \$206,012 | \$7,728 | \$3,379 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| Vehicle Lease Payments | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$224,605 | 0.0 | \$0 | \$224,605 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$224,605 | 0.0 | \$0 | \$224,605 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$224,605 | 0.0 | \$0 | \$224,605 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$210,471 | 0.0 | \$0 | \$210,471 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$14,134 | 0.0 | \$0 | \$14,134 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$219,218 | 0.0 | \$0 | \$219,218 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$237,198 | 0.0 | \$0 | \$237,198 | \$0 | \$0 |
| Information Technology Asset Maintenance | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$671,403 | 0.0 | \$0 | \$480,646 | \$190,757 | \$0 |
| FY 2014-15 Final Appropriation | \$671,403 | 0.0 | \$0 | \$480,646 | \$190,757 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$671,403 | 0.0 | \$0 | \$480,646 | \$190,757 | \$0 |
| FY 2014-15 Actual Expenditures | \$623,243 | 0.0 | \$0 | \$449,164 | \$174,079 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$48,160 | 0.0 | \$0 | \$31,482 | \$16,678 | \$0 |

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FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$671,403 | 0.0 | \$0 | \$480,646 | \$190,757 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$671,403 | 0.0 | \$0 | \$480,646 | \$190,757 | \$0 |
| Hardware/Software Maintenance | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$729,218 | 0.0 | \$800 | \$469,816 | \$258,602 | \$0 |
| FY 2014-15 Final Appropriation | \$729,218 | 0.0 | \$800 | \$469,816 | \$258,602 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$729,218 | 0.0 | \$800 | \$469,816 | \$258,602 | \$0 |
| FY 2014-15 Actual Expenditures | \$723,020 | 0.0 | \$0 | \$469,129 | \$253,891 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$6,198 | 0.0 | \$800 | \$687 | \$4,711 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$729,218 | 0.0 | \$800 | \$469,816 | \$258,602 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$729,218 | 0.0 | \$800 | \$469,816 | \$258,602 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|-----------------|--------------------|----------------------|-----------------|
| Leased Space | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$3,150,891 | 0.0 | \$96,244 | \$2,617,827 | \$367,091 | \$69,729 |
| FY 2014-15 Final Appropriation | \$3,150,891 | 0.0 | \$96,244 | \$2,617,827 | \$367,091 | \$69,729 |
| FY 2014-15 State Controller Information Only - Restriction | (\$69,729) | 0.0 | \$0 | \$0 | \$0 | (\$69,729) |
| FY 2014-15 Expenditure Authority | \$3,081,162 | 0.0 | \$96,244 | \$2,617,827 | \$367,091 | \$0 |
| FY 2014-15 Actual Expenditures | \$2,853,092 | 0.0 | \$96,244 | \$2,415,056 | \$341,792 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$228,070 | 0.0 | \$0 | \$202,771 | \$25,299 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$3,193,641 | 0.0 | \$97,037 | \$2,653,882 | \$372,072 | \$70,650 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$818,924 | 0.0 | \$0 | \$689,583 | \$99,155 | \$30,186 |
| Capitol Complex Leased Space | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$3,975 | 0.0 | \$0 | \$3,975 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$3,975 | 0.0 | \$0 | \$3,975 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$3,975 | 0.0 | \$0 | \$3,975 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$3,975 | 0.0 | \$0 | \$3,975 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|------------------|--------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$4,147 | 0.0 | \$0 | \$4,147 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Payments to OIT | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1283 Modify Prescription Drug Monitoring Program | \$7,500 | 0.0 | \$0 | \$7,500 | \$0 | \$0 |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$3,093,171 | 0.0 | \$130,015 | \$2,963,156 | \$0 | \$0 |
| SB 15-160 Suppl Approp Dept Regulatory Agencies | \$10,205 | 0.0 | \$429 | \$9,776 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$3,110,876 | 0.0 | \$130,444 | \$2,980,432 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$3,110,876 | 0.0 | \$130,444 | \$2,980,432 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$3,103,376 | 0.0 | \$130,444 | \$2,972,932 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$7,500 | 0.0 | \$0 | \$7,500 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$3,844,690 | 0.0 | \$161,603 | \$3,683,087 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$2,620,363 | 0.0 | \$109,334 | \$2,511,029 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|----------------|------------------|----------------------|----------------|
| COFRS Modernization | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$144,466 | 0.0 | \$3,016 | \$131,452 | \$7,995 | \$2,003 |
| SB 15-160 Suppl Approp Dept Regulatory Agencies | \$57,359 | 0.0 | \$1,120 | \$48,981 | \$2,980 | \$4,278 |
| FY 2014-15 Final Appropriation | \$201,825 | 0.0 | \$4,136 | \$180,433 | \$10,975 | \$6,281 |
| FY 2014-15 State Controller Information Only - Restriction | (\$6,281) | 0.0 | \$0 | \$0 | \$0 | (\$6,281) |
| FY 2014-15 Expenditure Authority | \$195,544 | 0.0 | \$4,136 | \$180,433 | \$10,975 | \$0 |
| FY 2014-15 Actual Expenditures | \$195,544 | 0.0 | \$4,136 | \$180,433 | \$10,975 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

CORE Operations

FY 2015-16 Initial Appropriation

| | | | | | | |
|--|------------------|------------|----------------|------------------|-----------------|----------------|
| 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 |

| | | | | | | |
|--|------------------|------------|----------------|------------------|-----------------|----------------|
| FY 2015-16 All Other Operating Allocation | \$186,920 | 0.0 | \$3,820 | \$166,481 | \$10,125 | \$6,494 |
|--|------------------|------------|----------------|------------------|-----------------|----------------|

FY 2016-17 Request

| | | | | | | |
|--|------------------|------------|----------------|------------------|----------------|----------------|
| 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 |

| | | | | | | |
|--|------------------|------------|----------------|------------------|----------------|----------------|
| FY 2016-17 All Other Operating Allocation | \$165,170 | 0.0 | \$3,376 | \$147,109 | \$8,947 | \$5,738 |
|--|------------------|------------|----------------|------------------|----------------|----------------|

Consumer Outreach/Education Program

FY 2014-15 Actual

| | | | | | | |
|--|-----------|-----|-----|-----------|-----|-----|
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$205,000 | 0.0 | \$0 | \$205,000 | \$0 | \$0 |
| SB 15-160 Suppl Approp Dept Regulatory Agencies | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

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

| | | | | | | |
|---|------------------|------------|------------|------------------|------------|------------|
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$205,000 | 0.0 | \$0 | \$205,000 | \$0 | \$0 |

| | | | | | | |
|---|-----------------|------------|------------|-----------------|------------|------------|
| FY 2014-15 Actual Expenditures | \$141,399 | 0.0 | \$0 | \$141,399 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$63,601 | 0.0 | \$0 | \$63,601 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$205,000 | 0.0 | \$0 | \$205,000 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$205,000 | 0.0 | \$0 | \$205,000 | \$0 | \$0 |
| (A) Executive Director's Office and Administrative Service | | | | | | |
| 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 |

Department of Regulatory Agencies

FY 2016-17

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 | | | | | | |
| Personal Services | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$3,675,282 | 40.0 | \$0 | \$3,675,282 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$3,675,282 | 40.0 | \$0 | \$3,675,282 | \$0 | \$0 |
| FY 2014-15 Total Compensation Transfers | \$463,823 | 0.0 | \$0 | \$463,823 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$4,139,105 | 40.0 | \$0 | \$4,139,105 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$3,190,415 | 33.3 | \$0 | \$3,190,415 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$948,690 | 6.7 | \$0 | \$948,690 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$3,775,541 | 40.0 | \$0 | \$3,775,541 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$3,816,881 | 40.0 | \$0 | \$3,816,881 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$490,703 | 0.0 | \$0 | \$490,703 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$490,703 | 0.0 | \$0 | \$490,703 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$490,703 | 0.0 | \$0 | \$490,703 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$449,747 | 0.0 | \$0 | \$449,747 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$40,956 | 0.0 | \$0 | \$40,956 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$490,703 | 0.0 | \$0 | \$490,703 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$490,703 | 0.0 | \$0 | \$490,703 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| Board Meeting Costs | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$23,500 | 0.0 | \$0 | \$23,500 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$23,500 | 0.0 | \$0 | \$23,500 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$23,500 | 0.0 | \$0 | \$23,500 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$12,103 | 0.0 | \$0 | \$12,103 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$11,397 | 0.0 | \$0 | \$11,397 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$23,500 | 0.0 | \$0 | \$23,500 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$23,500 | 0.0 | \$0 | \$23,500 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$309,653 | 0.0 | \$0 | \$309,653 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$309,653 | 0.0 | \$0 | \$309,653 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$309,653 | 0.0 | \$0 | \$309,653 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$309,653 | 0.0 | \$0 | \$309,653 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

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Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$315,415 | 0.0 | \$0 | \$315,415 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$317,097 | 0.0 | \$0 | \$317,097 | \$0 | \$0 |
| (A) 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 |

Department of Regulatory Agencies

FY 2016-17

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 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$1,854,264 | 27.2 | \$1,092,377 | \$0 | \$357,238 | \$404,649 |
| FY 2014-15 Final Appropriation | \$1,854,264 | 27.2 | \$1,092,377 | \$0 | \$357,238 | \$404,649 |
| FY 2014-15 State Controller Information Only - Restriction | (\$404,649) | 0.0 | \$0 | \$0 | \$0 | (\$404,649) |
| FY 2014-15 Total Compensation Transfers | \$95,535 | 0.0 | \$95,535 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$1,545,150 | 27.2 | \$1,187,912 | \$0 | \$357,238 | \$0 |
| FY 2014-15 Actual Expenditures | \$1,545,088 | 24.1 | \$1,187,910 | \$0 | \$357,177 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$62 | 3.1 | \$2 | \$0 | \$61 | \$0 |

Department of Regulatory Agencies

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Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------------|------------|----------------------|------------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$1,907,901 | 27.2 | \$1,075,589 | \$0 | \$416,922 | \$415,390 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$1,946,757 | 27.2 | \$1,089,606 | \$0 | \$432,054 | \$425,097 |
| Operating Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$105,460 | 0.0 | \$62,284 | \$0 | \$0 | \$43,176 |
| FY 2014-15 Final Appropriation | \$105,460 | 0.0 | \$62,284 | \$0 | \$0 | \$43,176 |
| FY 2014-15 State Controller Information Only - Restriction | (\$43,176) | 0.0 | \$0 | \$0 | \$0 | (\$43,176) |
| FY 2014-15 Capital Outlay Allocation | \$3,689 | 0.0 | \$3,689 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$65,973 | 0.0 | \$65,973 | \$0 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$65,918 | 0.0 | \$65,918 | \$0 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$55 | 0.0 | \$55 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$105,460 | 0.0 | \$62,284 | \$0 | \$0 | \$43,176 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$105,460 | 0.0 | \$62,284 | \$0 | \$0 | \$43,176 |

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Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-----------------|------------|-----------------|------------|----------------------|----------------|
| Hearings Pursuant to Complaint | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$18,000 | 0.0 | \$17,000 | \$0 | \$0 | \$1,000 |
| FY 2014-15 Final Appropriation | \$18,000 | 0.0 | \$17,000 | \$0 | \$0 | \$1,000 |
| FY 2014-15 State Controller Information Only - Restriction | (\$1,000) | 0.0 | \$0 | \$0 | \$0 | (\$1,000) |
| FY 2014-15 Expenditure Authority | \$17,000 | 0.0 | \$17,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$17,000 | 0.0 | \$17,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$18,000 | 0.0 | \$17,000 | \$0 | \$0 | \$1,000 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$18,000 | 0.0 | \$17,000 | \$0 | \$0 | \$1,000 |
| Commission Meeting Costs | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$12,374 | 0.0 | \$5,174 | \$0 | \$0 | \$7,200 |
| FY 2014-15 Final Appropriation | \$12,374 | 0.0 | \$5,174 | \$0 | \$0 | \$7,200 |
| FY 2014-15 State Controller Information Only - Restriction | (\$7,200) | 0.0 | \$0 | \$0 | \$0 | (\$7,200) |
| FY 2014-15 Expenditure Authority | \$5,174 | 0.0 | \$5,174 | \$0 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$5,174 | 0.0 | \$5,174 | \$0 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|----------------|------------|----------------------|------------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$12,374 | 0.0 | \$5,174 | \$0 | \$0 | \$7,200 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$12,374 | 0.0 | \$5,174 | \$0 | \$0 | \$7,200 |
| Federal Grants | | | | | | |
| FY2014-15 Other Legal Spending Authority | \$648,845 | 0.0 | \$0 | \$0 | \$0 | \$648,845 |
| FY 2014-15 Expenditure Authority | \$648,845 | 0.0 | \$0 | \$0 | \$0 | \$648,845 |
| FY 2014-15 Actual Expenditures | \$467,118 | 0.0 | \$0 | \$0 | \$0 | \$467,118 |
| FY 2014-15 Reversion (Overexpenditure) | \$181,727 | 0.0 | \$0 | \$0 | \$0 | \$181,727 |

Department of Regulatory Agencies

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Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------|----------------------|------------------|
| Indirect Cost Assessment | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$36,014 | 0.0 | \$0 | \$0 | \$0 | \$36,014 |
| FY 2014-15 Final Appropriation | \$36,014 | 0.0 | \$0 | \$0 | \$0 | \$36,014 |
| FY 2014-15 State Controller Information Only - Restriction | (\$36,014) | 0.0 | \$0 | \$0 | \$0 | (\$36,014) |
| FY 2014-15 Expenditure Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$24,710 | 0.0 | \$0 | \$0 | \$0 | \$24,710 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | (\$6,934) | 0.0 | \$0 | \$0 | \$0 | (\$6,934) |
| FY 2016-17 All Other Operating Allocation | \$23,510 | 0.0 | \$0 | \$0 | \$0 | \$23,510 |
| (A) 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 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

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

Department of Regulatory Agencies

FY 2016-17

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

Personal Services

FY 2014-15 Actual

| | | | | | | |
|--|------------------|------------|------------|------------------|------------|------------|
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$816,711 | 7.0 | \$0 | \$816,711 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$816,711 | 7.0 | \$0 | \$816,711 | \$0 | \$0 |
| FY 2014-15 Total Compensation Transfers | \$131,292 | 0.0 | \$0 | \$131,292 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$948,003 | 7.0 | \$0 | \$948,003 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$857,729 | 6.8 | \$0 | \$857,729 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$90,274 | 0.2 | \$0 | \$90,274 | \$0 | \$0 |

FY 2015-16 Initial Appropriation

| | | | | | | |
|--|------------------|------------|------------|------------------|------------|------------|
| 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 |
| FY 2015-16 Personal Services Allocation | \$838,235 | 7.0 | \$0 | \$838,235 | \$0 | \$0 |

FY 2016-17 Request

| | | | | | | |
|--|------------------|------------|------------|------------------|------------|------------|
| 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 |
| FY 2016-17 Personal Services Allocation | \$851,259 | 7.0 | \$0 | \$851,259 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-----------------|------------|--------------|-----------------|----------------------|---------------|
| Operating Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$55,787 | 0.0 | \$0 | \$55,787 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | | | | | | |
| | \$55,787 | 0.0 | \$0 | \$55,787 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | | | | | | |
| | \$55,787 | 0.0 | \$0 | \$55,787 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$35,083 | 0.0 | \$0 | \$35,083 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$20,704 | 0.0 | \$0 | \$20,704 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$55,787 | 0.0 | \$0 | \$55,787 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$55,787 | 0.0 | \$0 | \$55,787 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$54,189 | 0.0 | \$0 | \$54,189 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | | | | | | |
| | \$54,189 | 0.0 | \$0 | \$54,189 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | | | | | | |
| | \$54,189 | 0.0 | \$0 | \$54,189 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$54,189 | 0.0 | \$0 | \$54,189 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Department of Regulatory Agencies

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Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-----------------|------------|--------------|-----------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$55,197 | 0.0 | \$0 | \$55,197 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$55,491 | 0.0 | \$0 | \$55,491 | \$0 | \$0 |
| (A) 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 |

Department of Regulatory Agencies

FY 2016-17

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 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$1,169,941 | 13.0 | \$0 | \$1,169,941 | \$0 | \$0 |
| HB 14-1398 Authorize Marijuana Financial Service Cooperative | \$35,427 | 0.0 | \$0 | \$35,427 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$1,205,368 | 13.0 | \$0 | \$1,205,368 | \$0 | \$0 |
| FY 2014-15 Total Compensation Transfers | \$209,814 | 0.0 | \$0 | \$209,814 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$1,415,182 | 13.0 | \$0 | \$1,415,182 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$1,323,951 | 13.6 | \$0 | \$1,323,951 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$91,231 | (0.6) | \$0 | \$91,231 | \$0 | \$0 |

Department of Regulatory Agencies

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$1,382,357 | 15.6 | \$0 | \$1,382,357 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$1,402,636 | 15.6 | \$0 | \$1,402,636 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$131,788 | 0.0 | \$0 | \$131,788 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$131,788 | 0.0 | \$0 | \$131,788 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Capital Outlay Allocation | \$8,500 | 0.0 | \$0 | \$8,500 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$140,288 | 0.0 | \$0 | \$140,288 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$139,820 | 0.0 | \$0 | \$139,820 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$468 | 0.0 | \$0 | \$468 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$145,921 | 0.0 | \$0 | \$145,921 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$145,921 | 0.0 | \$0 | \$145,921 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| Indirect Cost Assessment | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$100,637 | 0.0 | \$0 | \$100,637 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$100,637 | 0.0 | \$0 | \$100,637 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$100,637 | 0.0 | \$0 | \$100,637 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$100,637 | 0.0 | \$0 | \$100,637 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$123,011 | 0.0 | \$0 | \$123,011 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$123,667 | 0.0 | \$0 | \$123,667 | \$0 | \$0 |
| (A) 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 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

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

Department of Regulatory Agencies

FY 2016-17

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 Actual

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| Changes | \$9,917 | 0.2 | \$0 | \$9,917 | \$0 | \$0 |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$5,927,628 | 82.9 | \$0 | \$5,927,628 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$5,937,545 | 83.1 | \$0 | \$5,937,545 | \$0 | \$0 |
| FY 2014-15 Total Compensation Transfers | \$1,016,719 | 0.0 | \$0 | \$1,016,719 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$6,954,264 | 83.1 | \$0 | \$6,954,264 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$6,671,187 | 74.7 | \$0 | \$6,671,187 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$283,077 | 8.4 | \$0 | \$283,077 | \$0 | \$0 |

FY 2015-16 Initial Appropriation

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| SB 15-210 Title Insurance Commission | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 |
| SB 15-234 General Appropriation Act (FY 2015-16) | \$6,129,123 | 83.2 | \$0 | \$6,129,123 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | \$6,179,123 | 83.2 | \$0 | \$6,179,123 | \$0 | \$0 |

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2015-16 Personal Services Allocation | \$6,179,123 | 83.2 | \$0 | \$6,179,123 | \$0 | \$0 |
|--|--------------------|-------------|------------|--------------------|------------|------------|

FY 2016-17 Request

| | | | | | | |
|---|--------------------|-------------|------------|--------------------|------------|------------|
| 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 |

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2016-17 Personal Services Allocation | \$6,289,137 | 83.2 | \$0 | \$6,289,137 | \$0 | \$0 |
|--|--------------------|-------------|------------|--------------------|------------|------------|

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| Operating Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$291,716 | 0.0 | \$0 | \$291,716 | \$0 | \$0 |
| SB 15-210 Title Insurance Commission | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$291,716 | 0.0 | \$0 | \$291,716 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$291,716 | 0.0 | \$0 | \$291,716 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$250,471 | 0.0 | \$0 | \$250,471 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$41,245 | 0.0 | \$0 | \$41,245 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$291,716 | 0.0 | \$0 | \$291,716 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$291,716 | 0.0 | \$0 | \$291,716 | \$0 | \$0 |
| Out-of-State Travel Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$21,079 | 0.0 | \$0 | \$21,079 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$78,921 | 0.0 | \$0 | \$78,921 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|--------------|--------------|------------------|----------------------|--------------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| Senior Health Counseling Program | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$517,794 | 2.0 | \$0 | \$0 | \$0 | \$517,794 |
| FY 2014-15 Final Appropriation | \$517,794 | 2.0 | \$0 | \$0 | \$0 | \$517,794 |
| FY2014-15 Other Legal Spending Authority | \$1,666,677 | 0.0 | \$0 | \$0 | \$0 | \$1,666,677 |
| FY 2014-15 State Controller Information Only - Restriction | (\$517,794) | 0.0 | \$0 | \$0 | \$0 | (\$517,794) |
| FY 2014-15 Expenditure Authority | \$1,666,677 | 2.0 | \$0 | \$0 | \$0 | \$1,666,677 |
| FY 2014-15 Actual Expenditures | \$1,177,873 | 4.3 | \$0 | \$0 | \$0 | \$1,177,873 |
| FY 2014-15 Reversion (Overexpenditure) | \$488,804 | (2.3) | \$0 | \$0 | \$0 | \$488,804 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 Personal Services Allocation | \$0 | 2.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 All Other Operating Allocation | \$517,794 | 0.0 | \$0 | \$0 | \$0 | \$517,794 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$517,794 | 0.0 | \$0 | \$0 | \$0 | \$517,794 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|-----------------|
| Transfer To CAPCO Administration | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$81,852 | 0.0 | \$0 | \$81,852 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$81,852 | 0.0 | \$0 | \$81,852 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$81,852 | 0.0 | \$0 | \$81,852 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$81,852 | 0.0 | \$0 | \$81,852 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$84,036 | 0.0 | \$0 | \$84,036 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$84,036 | 0.0 | \$0 | \$84,036 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$674,707 | 0.0 | \$0 | \$641,756 | \$0 | \$32,951 |
| FY 2014-15 Final Appropriation | \$674,707 | 0.0 | \$0 | \$641,756 | \$0 | \$32,951 |
| FY 2014-15 State Controller Information Only - Restriction | (\$32,951) | 0.0 | \$0 | \$0 | \$0 | (\$32,951) |
| FY 2014-15 Expenditure Authority | \$641,756 | 0.0 | \$0 | \$641,756 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$641,756 | 0.0 | \$0 | \$641,756 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|------------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$774,163 | 0.0 | \$0 | \$656,063 | \$0 | \$118,100 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$771,927 | 0.0 | \$0 | \$659,561 | \$0 | \$112,366 |
| (A) 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 |

Department of Regulatory Agencies

FY 2016-17

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 Actual | | | | | | |
| HB 14-1328 Connect Colorado Broadband Act | \$52,733 | 0.7 | \$0 | \$52,733 | \$0 | \$0 |
| Telecom | \$21,220 | 0.3 | \$0 | \$21,220 | \$0 | \$0 |
| HB 14-1331 Regulate Basic Local Exchange Service | \$153,376 | 2.0 | \$0 | \$153,376 | \$0 | \$0 |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$8,935,997 | 95.0 | \$0 | \$8,935,997 | \$0 | \$0 |
| SB 14-125 Transportation Network Companies Regulation | \$152,956 | 2.5 | \$0 | \$152,956 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$9,316,282 | 100.5 | \$0 | \$9,316,282 | \$0 | \$0 |
| FY 2014-15 Total Compensation Transfers | \$1,526,510 | 0.0 | \$133,223 | \$1,393,287 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$10,842,792 | 100.5 | \$133,223 | \$10,709,569 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$9,522,633 | 88.7 | \$132,910 | \$9,389,723 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$1,320,159 | 11.8 | \$313 | \$1,319,846 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$9,345,496 | 97.3 | \$0 | \$9,345,496 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$9,494,686 | 97.3 | \$0 | \$9,494,686 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1328 Connect Colorado Broadband Act | \$5,368 | 0.0 | \$0 | \$5,368 | \$0 | \$0 |
| HB 14-1331 Regulate Basic Local Exchange Service | \$11,306 | 0.0 | \$0 | \$11,306 | \$0 | \$0 |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$438,672 | 0.0 | \$0 | \$438,672 | \$0 | \$0 |
| SB 14-125 Transportation Network Companies Regulation | \$17,713 | 0.0 | \$0 | \$17,713 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$473,059 | 0.0 | \$0 | \$473,059 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$473,059 | 0.0 | \$0 | \$473,059 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$342,219 | 0.0 | \$0 | \$342,219 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$130,840 | 0.0 | \$0 | \$130,840 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$444,473 | 0.0 | \$0 | \$444,473 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$444,473 | 0.0 | \$0 | \$444,473 | \$0 | \$0 |

Expert Testimony

| | | | | | | |
|--|-----------------|------------|------------|-----------------|------------|------------|
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$25,000 | 0.0 | \$0 | \$25,000 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$25,000 | 0.0 | \$0 | \$25,000 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$25,000 | 0.0 | \$0 | \$25,000 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$24,999 | 0.0 | \$0 | \$24,999 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$1 | 0.0 | \$0 | \$1 | \$0 | \$0 |

FY 2015-16 Initial Appropriation

| | | | | | | |
|--|-----------------|------------|------------|-----------------|------------|------------|
| 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 2015-16 All Other Operating Allocation | \$25,000 | 0.0 | \$0 | \$25,000 | \$0 | \$0 |

FY 2016-17 Request

| | | | | | | |
|--|-----------------|------------|------------|-----------------|------------|------------|
| 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 |
| FY 2016-17 All Other Operating Allocation | \$25,000 | 0.0 | \$0 | \$25,000 | \$0 | \$0 |

Disabled Telephone Users Fund Payments

| | | | | | | |
|--|--------------------|------------|------------|--------------------|------------|------------|
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$1,900,542 | 0.0 | \$0 | \$1,900,542 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$1,900,542 | 0.0 | \$0 | \$1,900,542 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|----------------------|---------------|
| FY 2014-15 Expenditure Authority | \$1,900,542 | 0.0 | \$0 | \$1,900,542 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$1,264,387 | 0.0 | \$0 | \$1,264,387 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$636,155 | 0.0 | \$0 | \$636,155 | \$0 | \$0 |

FY 2015-16 Initial Appropriation

| | | | | | | |
|--|--------------------|------------|------------|--------------------|------------|------------|
| 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 2015-16 All Other Operating Allocation | \$1,900,542 | 0.0 | \$0 | \$1,900,542 | \$0 | \$0 |

FY 2016-17 Request

| | | | | | | |
|--|--------------------|------------|------------|--------------------|------------|------------|
| 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 |
| FY 2016-17 All Other Operating Allocation | \$1,900,542 | 0.0 | \$0 | \$1,900,542 | \$0 | \$0 |

Transfer To Reading Services For The Blind Cash Fund

FY 2014-15 Actual

| | | | | | | |
|--|------------------|------------|------------|------------------|------------|------------|
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$360,000 | 0.0 | \$0 | \$360,000 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$360,000 | 0.0 | \$0 | \$360,000 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$360,000 | 0.0 | \$0 | \$360,000 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$360,000 | 0.0 | \$0 | \$360,000 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

FY 2015-16 Initial Appropriation

| | | | | | | |
|--|------------------|------------|------------|------------------|------------|------------|
| 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 2015-16 All Other Operating Allocation | \$360,000 | 0.0 | \$0 | \$360,000 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$360,000 | 0.0 | \$0 | \$360,000 | \$0 | \$0 |

Commission For The Deaf And Hard Of Hearing Fund

| | | | | | | |
|--|--------------------|------------|------------|--------------------|------------|------------|
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$1,012,818 | 0.0 | \$0 | \$1,012,818 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$1,012,818 | 0.0 | \$0 | \$1,012,818 | \$0 | \$0 |
| FY2014-15 Other Legal Spending Authority | \$89,487 | 0.0 | \$0 | \$89,487 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$1,102,305 | 0.0 | \$0 | \$1,102,305 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$1,102,305 | 0.0 | \$0 | \$1,102,305 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

FY 2015-16 Initial Appropriation

| | | | | | | |
|--|--------------------|------------|------------|--------------------|------------|------------|
| 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 2015-16 All Other Operating Allocation | \$1,012,818 | 0.0 | \$0 | \$1,012,818 | \$0 | \$0 |

FY 2016-17 Request

| | | | | | | |
|--|--------------------|------------|------------|--------------------|------------|------------|
| 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 |
| FY 2016-17 All Other Operating Allocation | \$1,012,818 | 0.0 | \$0 | \$1,012,818 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|-----------------|
| CBI Background Checks Pass-Through | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$104,377 | 0.0 | \$0 | \$104,377 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$104,377 | 0.0 | \$0 | \$104,377 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$104,377 | 0.0 | \$0 | \$104,377 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$68,024 | 0.0 | \$0 | \$68,024 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$36,353 | 0.0 | \$0 | \$36,353 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$104,377 | 0.0 | \$0 | \$104,377 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$104,377 | 0.0 | \$0 | \$104,377 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$752,987 | 0.0 | \$0 | \$735,426 | \$0 | \$17,561 |
| FY 2014-15 Final Appropriation | \$752,987 | 0.0 | \$0 | \$735,426 | \$0 | \$17,561 |
| FY 2014-15 State Controller Information Only - Restriction | (\$17,561) | 0.0 | \$0 | \$0 | \$0 | (\$17,561) |
| FY 2014-15 Expenditure Authority | \$735,426 | 0.0 | \$0 | \$735,426 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$721,172 | 0.0 | \$0 | \$721,172 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$14,254 | 0.0 | \$0 | \$14,254 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$767,246 | 0.0 | \$0 | \$767,246 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$771,336 | 0.0 | \$0 | \$771,336 | \$0 | \$0 |
| (A) 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 |

Department of Regulatory Agencies

FY 2016-17

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 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$3,844,328 | 55.9 | \$0 | \$3,844,328 | \$0 | \$0 |
| SB 15-160 Suppl Approp Dept Regulatory Agencies | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$3,844,328 | 55.9 | \$0 | \$3,844,328 | \$0 | \$0 |
| FY 2014-15 Total Compensation Transfers | \$644,824 | 0.0 | \$0 | \$644,824 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$4,489,152 | 55.9 | \$0 | \$4,489,152 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$4,205,207 | 48.3 | \$0 | \$4,205,207 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$283,945 | 7.6 | \$0 | \$283,945 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| HB 15-1343 Streamline HOA Manager Licensing Requirements | \$47,250 | 0.0 | \$0 | \$47,250 | \$0 | \$0 |
| SB 15-234 General Appropriation Act (FY 2015-16) | \$3,938,037 | 55.9 | \$0 | \$3,938,037 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | \$3,985,287 | 55.9 | \$0 | \$3,985,287 | \$0 | \$0 |

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2015-16 Personal Services Allocation | \$3,938,037 | 55.9 | \$0 | \$3,938,037 | \$0 | \$0 |
| FY 2015-16 All Other Operating Allocation | \$47,250 | 0.0 | \$0 | \$47,250 | \$0 | \$0 |

| | | | | | | |
|---|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2016-17 Request | | | | | | |
| 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 |

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2016-17 Personal Services Allocation | \$3,964,306 | 55.9 | \$0 | \$3,964,306 | \$0 | \$0 |
| FY 2016-17 All Other Operating Allocation | \$47,250 | 0.0 | \$0 | \$47,250 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|------------------|------------|------------|------------------|------------|------------|
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$244,557 | 0.0 | \$0 | \$244,557 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$244,557 | 0.0 | \$0 | \$244,557 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$244,557 | 0.0 | \$0 | \$244,557 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$158,630 | 0.0 | \$0 | \$158,630 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$85,927 | 0.0 | \$0 | \$85,927 | \$0 | \$0 |

| | | | | | | |
|--|------------------|------------|------------|------------------|------------|------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$244,557 | 0.0 | \$0 | \$244,557 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$244,557 | 0.0 | \$0 | \$244,557 | \$0 | \$0 |

Commission Meeting Costs

| | | | | | | |
|--|-----------------|------------|------------|-----------------|------------|------------|
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$38,836 | 0.0 | \$0 | \$38,836 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$38,836 | 0.0 | \$0 | \$38,836 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$38,836 | 0.0 | \$0 | \$38,836 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$26,504 | 0.0 | \$0 | \$26,504 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$12,332 | 0.0 | \$0 | \$12,332 | \$0 | \$0 |

FY 2015-16 Initial Appropriation

| | | | | | | |
|--|-----------------|------------|------------|-----------------|------------|------------|
| 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 2015-16 All Other Operating Allocation | \$38,836 | 0.0 | \$0 | \$38,836 | \$0 | \$0 |

FY 2016-17 Request

| | | | | | | |
|--|-----------------|------------|------------|-----------------|------------|------------|
| 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 |
| FY 2016-17 All Other Operating Allocation | \$38,836 | 0.0 | \$0 | \$38,836 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| Hearings Pursuant To Complaint | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$4,000 | 0.0 | \$0 | \$4,000 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$4,000 | 0.0 | \$0 | \$4,000 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$4,000 | 0.0 | \$0 | \$4,000 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$4,000 | 0.0 | \$0 | \$4,000 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$4,000 | 0.0 | \$0 | \$4,000 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$4,000 | 0.0 | \$0 | \$4,000 | \$0 | \$0 |
| Mortgage Broker Consumer Protection | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$363,149 | 0.0 | \$0 | \$363,149 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$363,149 | 0.0 | \$0 | \$363,149 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$363,149 | 0.0 | \$0 | \$363,149 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$360,955 | 0.0 | \$0 | \$360,955 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$2,194 | 0.0 | \$0 | \$2,194 | \$0 | \$0 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$389,265 | 0.0 | \$0 | \$389,265 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$389,265 | 0.0 | \$0 | \$389,265 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$432,740 | 0.0 | \$0 | \$432,740 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$432,740 | 0.0 | \$0 | \$432,740 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$432,740 | 0.0 | \$0 | \$432,740 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$432,738 | 0.0 | \$0 | \$432,738 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$2 | 0.0 | \$0 | \$2 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$440,792 | 0.0 | \$0 | \$440,792 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$443,142 | 0.0 | \$0 | \$443,142 | \$0 | \$0 |
| (A) 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 |

Department of Regulatory Agencies

FY 2016-17

Schedule 3

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

Department of Regulatory Agencies

FY 2016-17

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 Actual

| | | | | | | |
|---|--------------|-------|-----|--------------|-----------|-----|
| HB 14-1227 Sunset Continue Dental Examiners Board | \$42,530 | 1.0 | \$0 | \$42,530 | \$0 | \$0 |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$13,716,086 | 199.1 | \$0 | \$13,120,304 | \$595,782 | \$0 |
| SB 14-133 Mandatory Licensure Private Investigators | \$19,775 | 0.3 | \$0 | \$19,775 | \$0 | \$0 |

FY 2014-15 Final Appropriation

| | | | | | | |
|---|-------------|-----|-----|-------------|-----|-----|
| FY 2014-15 Total Compensation Transfers | \$2,438,617 | 0.0 | \$0 | \$2,438,617 | \$0 | \$0 |
|---|-------------|-----|-----|-------------|-----|-----|

FY 2014-15 Expenditure Authority

| | | | | | | |
|--------------------------------|--------------|-------|-----|--------------|-----------|-----|
| FY 2014-15 Actual Expenditures | \$15,284,669 | 183.9 | \$0 | \$15,016,893 | \$267,776 | \$0 |
|--------------------------------|--------------|-------|-----|--------------|-----------|-----|

| | | | | | | |
|---|------------------|-------------|------------|------------------|------------------|------------|
| FY 2014-15 Reversion (Overexpenditure) | \$932,339 | 16.5 | \$0 | \$604,333 | \$328,006 | \$0 |
|---|------------------|-------------|------------|------------------|------------------|------------|

FY 2015-16 Initial Appropriation

| | | | | | | |
|---|--------------|-------|-----|--------------|-----------|-----|
| HB 15-1309 Protective Restorations By Dental Hygienists | \$30,514 | 0.0 | \$0 | \$30,514 | \$0 | \$0 |
| SB 15-234 General Appropriation Act (FY 2015-16) | \$13,886,461 | 196.9 | \$0 | \$13,293,010 | \$593,451 | \$0 |

| | | | | | | |
|---|---------------------|--------------|------------|---------------------|------------------|------------|
| FY 2015-16 Initial Appropriation | \$13,916,975 | 196.9 | \$0 | \$13,323,524 | \$593,451 | \$0 |
|---|---------------------|--------------|------------|---------------------|------------------|------------|

| | | | | | | |
|--|---------------------|--------------|------------|---------------------|------------------|------------|
| FY 2015-16 Personal Services Allocation | \$13,916,975 | 196.9 | \$0 | \$13,323,524 | \$593,451 | \$0 |
|--|---------------------|--------------|------------|---------------------|------------------|------------|

FY 2016-17 Request

| | | | | | | |
|---|--------------|-------|-----|--------------|-----------|-----|
| 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 |
|---|---------------------|--------------|------------|---------------------|------------------|------------|

| | | | | | | |
|--|---------------------|--------------|------------|---------------------|------------------|------------|
| FY 2016-17 Personal Services Allocation | \$14,228,815 | 198.8 | \$0 | \$13,635,364 | \$593,451 | \$0 |
|--|---------------------|--------------|------------|---------------------|------------------|------------|

Department of Regulatory Agencies

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Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|----------------------|---------------|
| Operating Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1227 Sunset Continue Dental Examiners Board | \$9,553 | 0.0 | \$0 | \$9,553 | \$0 | \$0 |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$1,480,869 | 0.0 | \$0 | \$1,480,869 | \$0 | \$0 |
| SB 14-099 Provisional Physical Therapy License | \$120 | 0.0 | \$0 | \$120 | \$0 | \$0 |
| SB 14-133 Mandatory Licensure Private Investigators | (\$532) | 0.0 | \$0 | (\$532) | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$1,490,010 | 0.0 | \$0 | \$1,490,010 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$1,490,010 | 0.0 | \$0 | \$1,490,010 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$1,145,961 | 0.0 | \$0 | \$1,145,961 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$344,049 | 0.0 | \$0 | \$344,049 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$1,475,649 | 0.0 | \$0 | \$1,475,649 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2016-17 All Other Operating Allocation | \$1,477,454 | 0.0 | \$0 | \$1,477,454 | \$0 | \$0 |
| Office Of Expedited Settlement Program Costs | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$379,120 | 5.0 | \$0 | \$379,120 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$379,120 | 5.0 | \$0 | \$379,120 | \$0 | \$0 |
| FY 2014-15 Total Compensation Transfers | \$34,514 | 0.0 | \$0 | \$34,514 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$413,634 | 5.0 | \$0 | \$413,634 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$438,700 | 5.0 | \$0 | \$438,700 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | (\$25,066) | 0.0 | \$0 | (\$25,066) | \$0 | \$0 |

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$392,549 | 5.0 | \$0 | \$392,549 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$400,223 | 5.0 | \$0 | \$400,223 | \$0 | \$0 |
| Hearings Pursuant To Complaint | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$307,075 | 0.0 | \$0 | \$307,075 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$307,075 | 0.0 | \$0 | \$307,075 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$307,075 | 0.0 | \$0 | \$307,075 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$179,514 | 0.0 | \$0 | \$179,514 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$127,561 | 0.0 | \$0 | \$127,561 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$307,075 | 0.0 | \$0 | \$307,075 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$307,075 | 0.0 | \$0 | \$307,075 | \$0 | \$0 |

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|----------------------|---------------|
| Payments to Department of Health Care Policy and Financing | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$14,652 | 0.0 | \$0 | \$14,652 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$14,652 | 0.0 | \$0 | \$14,652 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$14,652 | 0.0 | \$0 | \$14,652 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$14,652 | 0.0 | \$0 | \$14,652 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$14,652 | 0.0 | \$0 | \$14,652 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$14,652 | 0.0 | \$0 | \$14,652 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$1,580,005 | 0.0 | \$0 | \$1,580,005 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$1,580,005 | 0.0 | \$0 | \$1,580,005 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$1,580,005 | 0.0 | \$0 | \$1,580,005 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$1,580,005 | 0.0 | \$0 | \$1,580,005 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|--------------|--------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$1,592,055 | 0.0 | \$0 | \$1,592,055 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$1,600,543 | 0.0 | \$0 | \$1,600,543 | \$0 | \$0 |
| (A) 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 |

Department of Regulatory Agencies

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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 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$2,202,907 | 24.0 | \$0 | \$2,202,907 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$2,202,907 | 24.0 | \$0 | \$2,202,907 | \$0 | \$0 |
| FY 2014-15 Total Compensation Transfers | \$375,086 | 0.0 | \$0 | \$375,086 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$2,577,993 | 24.0 | \$0 | \$2,577,993 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$2,301,291 | 23.0 | \$0 | \$2,301,291 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$276,702 | 1.0 | \$0 | \$276,702 | \$0 | \$0 |

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Schedule 3

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 Personal Services Allocation | \$2,255,498 | 24.0 | \$0 | \$2,255,498 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 Personal Services Allocation | \$2,288,371 | 24.0 | \$0 | \$2,288,371 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$58,999 | 0.0 | \$0 | \$58,999 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$58,999 | 0.0 | \$0 | \$58,999 | \$0 | \$0 |
| FY 2014-15 Capital Outlay Allocation | \$42,683 | 0.0 | \$0 | \$42,683 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$101,682 | 0.0 | \$0 | \$101,682 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$101,665 | 0.0 | \$0 | \$101,665 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$17 | 0.0 | \$0 | \$17 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$58,999 | 0.0 | \$0 | \$58,999 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$58,999 | 0.0 | \$0 | \$58,999 | \$0 | \$0 |

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-----------------|------------|--------------|-----------------|----------------------|---------------|
| Hearings Pursuant to Complaint | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$19,594 | 0.0 | \$0 | \$19,594 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$19,594 | 0.0 | \$0 | \$19,594 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$19,594 | 0.0 | \$0 | \$19,594 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$15,560 | 0.0 | \$0 | \$15,560 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$4,034 | 0.0 | \$0 | \$4,034 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$19,594 | 0.0 | \$0 | \$19,594 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$19,594 | 0.0 | \$0 | \$19,594 | \$0 | \$0 |
| Board Meeting Costs | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$4,500 | 0.0 | \$0 | \$4,500 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$4,500 | 0.0 | \$0 | \$4,500 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$4,500 | 0.0 | \$0 | \$4,500 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$836 | 0.0 | \$0 | \$836 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$3,664 | 0.0 | \$0 | \$3,664 | \$0 | \$0 |

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$4,500 | 0.0 | \$0 | \$4,500 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$4,500 | 0.0 | \$0 | \$4,500 | \$0 | \$0 |
| Securities Fraud Prosecution | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$967,912 | 0.0 | \$0 | \$967,912 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$967,912 | 0.0 | \$0 | \$967,912 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$967,912 | 0.0 | \$0 | \$967,912 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$935,415 | 0.0 | \$0 | \$935,415 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$32,497 | 0.0 | \$0 | \$32,497 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 2015-16 All Other Operating Allocation | \$943,261 | 0.0 | \$0 | \$943,261 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$943,261 | 0.0 | \$0 | \$943,261 | \$0 | \$0 |

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| Indirect Cost Assessment | | | | | | |
| FY 2014-15 Actual | | | | | | |
| HB 14-1336 General Appropriations Act (FY 2014-15) | \$185,792 | 0.0 | \$0 | \$185,792 | \$0 | \$0 |
| FY 2014-15 Final Appropriation | \$185,792 | 0.0 | \$0 | \$185,792 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Expenditure Authority | \$185,792 | 0.0 | \$0 | \$185,792 | \$0 | \$0 |
| FY 2014-15 Actual Expenditures | \$185,792 | 0.0 | \$0 | \$185,792 | \$0 | \$0 |
| FY 2014-15 Reversion (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Initial Appropriation | | | | | | |
| 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 |
| FY 2015-16 All Other Operating Allocation | \$189,249 | 0.0 | \$0 | \$189,249 | \$0 | \$0 |
| FY 2016-17 Request | | | | | | |
| 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 |
| FY 2016-17 All Other Operating Allocation | \$190,257 | 0.0 | \$0 | \$190,257 | \$0 | \$0 |
| (A) 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 |