

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES
Department Summary

RECONCILIATION REPORT

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services						
FY 2016-17 Initial Appropriation	\$27,003,248	29.5	\$595,233	\$22,531,335	\$3,586,668	\$290,012
FY 2017-18 Base Request	\$32,396,755	29.5	\$906,126	\$27,303,694	\$3,927,444	\$259,491
FY 2017-18 Governor's Budget Request	\$32,173,788	29.5	\$811,314	\$27,175,539	\$3,927,444	\$259,491
02. Division of Banking						
FY 2016-17 Initial Appropriation	\$4,628,661	40.0	\$0	\$4,628,661	\$0	\$0
FY 2017-18 Base Request	\$4,637,456	40.0	\$0	\$4,637,456	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,587,456	40.0	\$0	\$4,587,456	\$0	\$0
03. Civil Rights Division						
FY 2016-17 Initial Appropriation	\$2,102,529	27.2	\$1,174,064	\$0	\$432,054	\$496,411
FY 2017-18 Base Request	\$2,105,296	27.2	\$1,054,539	\$718	\$551,579	\$498,460
FY 2017-18 Governor's Budget Request	\$2,105,296	27.2	\$1,054,539	\$718	\$551,579	\$498,460
04. Office of Consumer Counsel						
FY 2016-17 Initial Appropriation	\$959,122	7.0	\$0	\$959,122	\$0	\$0
FY 2017-18 Base Request	\$962,552	7.0	\$0	\$962,552	\$0	\$0
FY 2017-18 Governor's Budget Request	\$962,552	7.0	\$0	\$962,552	\$0	\$0
05. Division of Financial Services						
FY 2016-17 Initial Appropriation	\$1,664,612	15.6	\$0	\$1,664,612	\$0	\$0
FY 2017-18 Base Request	\$1,668,042	15.6	\$0	\$1,668,042	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,668,042	15.6	\$0	\$1,668,042	\$0	\$0

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Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Insurance						
FY 2016-17 Initial Appropriation	\$7,982,598	85.2	\$0	\$7,385,103	\$0	\$597,495
FY 2017-18 Base Request	\$8,016,778	85.2	\$0	\$7,416,413	\$0	\$600,365
FY 2017-18 Governor's Budget Request	\$7,986,778	85.2	\$0	\$7,386,413	\$0	\$600,365
07. Public Utilities Commission						
FY 2016-17 Initial Appropriation	\$14,868,529	97.3	\$0	\$14,628,529	\$240,000	\$0
FY 2017-18 Base Request	\$14,756,654	97.3	\$0	\$14,511,854	\$244,800	\$0
FY 2017-18 Governor's Budget Request	\$14,756,654	97.3	\$0	\$14,511,854	\$244,800	\$0
08. Division of Real Estate						
FY 2016-17 Initial Appropriation	\$5,114,194	55.9	\$0	\$5,114,194	\$0	\$0
FY 2017-18 Base Request	\$5,129,083	55.9	\$0	\$5,129,083	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,129,083	55.9	\$0	\$5,129,083	\$0	\$0
09. Division of Professions and Occupations						
FY 2016-17 Initial Appropriation	\$18,288,974	206.5	\$0	\$17,695,523	\$593,451	\$0
FY 2017-18 Base Request	\$18,425,847	207.8	\$0	\$17,832,396	\$593,451	\$0
FY 2017-18 Governor's Budget Request	\$18,530,072	208.8	\$0	\$17,936,621	\$593,451	\$0
10. Division of Securities						
FY 2016-17 Initial Appropriation	\$3,530,264	24.0	\$0	\$3,530,264	\$0	\$0
FY 2017-18 Base Request	\$3,535,621	24.0	\$0	\$3,535,621	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,535,621	24.0	\$0	\$3,535,621	\$0	\$0
Department Summary						
FY 2016-17 Initial Appropriation	\$86,142,731	588.2	\$1,769,297	\$78,137,343	\$4,852,173	\$1,383,918
FY 2017-18 Base Request	\$91,634,084	589.5	\$1,960,665	\$82,997,829	\$5,317,274	\$1,358,316
FY 2017-18 Governor's Budget Request	\$91,435,342	590.5	\$1,865,853	\$82,893,899	\$5,317,274	\$1,358,316

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,430,854	29.5	\$34,875	\$30,500	\$2,365,479	\$0
FY 2016-17 Initial Appropriation	\$2,430,854	29.5	\$34,875	\$30,500	\$2,365,479	\$0
TA-02 Sunset Split Adjustment	\$0	0.0	\$12,015	\$21,680	(\$33,695)	\$0
FY 2017-18 Base Request	\$2,430,854	29.5	\$46,890	\$52,180	\$2,331,784	\$0
FY 2017-18 Governor's Budget Request	\$2,430,854	29.5	\$46,890	\$52,180	\$2,331,784	\$0
Health, Life, and Dental						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,186,649	0.0	\$119,053	\$3,790,660	\$236,639	\$40,297
FY 2016-17 Initial Appropriation	\$4,186,649	0.0	\$119,053	\$3,790,660	\$236,639	\$40,297
TA-14 FY 2017-18 Total Compensation Request	\$426,292	0.0	\$88,193	\$362,685	\$2,867	(\$27,453)
FY 2017-18 Base Request	\$4,612,941	0.0	\$207,246	\$4,153,345	\$239,506	\$12,844
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$7,927	0.0	\$0	\$7,927	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,620,868	0.0	\$207,246	\$4,161,272	\$239,506	\$12,844
Short-term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$68,255	0.0	\$2,000	\$61,826	\$3,925	\$504
FY 2016-17 Initial Appropriation	\$68,255	0.0	\$2,000	\$61,826	\$3,925	\$504
TA-14 FY 2017-18 Total Compensation Request	\$2,158	0.0	\$576	\$1,531	\$243	(\$192)
FY 2017-18 Base Request	\$70,413	0.0	\$2,576	\$63,357	\$4,168	\$312
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$108	0.0	\$0	\$108	\$0	\$0
FY 2017-18 Governor's Budget Request	\$70,521	0.0	\$2,576	\$63,465	\$4,168	\$312

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Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,729,990	0.0	\$50,621	\$1,567,171	\$99,342	\$12,856
FY 2016-17 Initial Appropriation	\$1,729,990	0.0	\$50,621	\$1,567,171	\$99,342	\$12,856
TA-14 FY 2017-18 Total Compensation Request	\$129,893	0.0	\$17,432	\$106,315	\$10,763	(\$4,617)
FY 2017-18 Base Request	\$1,859,883	0.0	\$68,053	\$1,673,486	\$110,105	\$8,239
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$2,848	0.0	\$0	\$2,848	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,862,731	0.0	\$68,053	\$1,676,334	\$110,105	\$8,239
Supplemental Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,711,969	0.0	\$50,094	\$1,550,846	\$98,307	\$12,722
FY 2016-17 Initial Appropriation	\$1,711,969	0.0	\$50,094	\$1,550,846	\$98,307	\$12,722
TA-14 FY 2017-18 Total Compensation Request	\$147,914	0.0	\$17,959	\$122,640	\$11,798	(\$4,483)
FY 2017-18 Base Request	\$1,859,883	0.0	\$68,053	\$1,673,486	\$110,105	\$8,239
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$2,848	0.0	\$0	\$2,848	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,862,731	0.0	\$68,053	\$1,676,334	\$110,105	\$8,239
Salary Survey						
HB 16-1405 FY 2016-17 General Appropriation Act	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049
FY 2016-17 Initial Appropriation	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049
TA-11 Annualize Prior Year Salary Survey	(\$53,521)	0.0	\$0	(\$51,472)	\$0	(\$2,049)
TA-14 FY 2017-18 Total Compensation Request	\$1,012,503	0.0	\$37,044	\$911,027	\$59,943	\$4,489
FY 2017-18 Base Request	\$1,012,503	0.0	\$37,044	\$911,027	\$59,943	\$4,489
FY 2017-18 Governor's Budget Request	\$1,012,503	0.0	\$37,044	\$911,027	\$59,943	\$4,489

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

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Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$105,014	0.0	\$3,551	\$96,273	\$3,611	\$1,579
FY 2016-17 Initial Appropriation	\$105,014	0.0	\$3,551	\$96,273	\$3,611	\$1,579
TA-12 FY 2017-18 Operating Common Policy Adjustments	\$30,168	0.0	\$1,551	\$25,418	\$3,169	\$30
FY 2017-18 Base Request	\$135,182	0.0	\$5,102	\$121,691	\$6,780	\$1,609
FY 2017-18 Governor's Budget Request	\$135,182	0.0	\$5,102	\$121,691	\$6,780	\$1,609
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2016-17 Initial Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2017-18 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2017-18 Governor's Budget Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,444,379	0.0	\$206,848	\$9,952,888	\$103,614	\$181,029
HB 16-1047 Interstate Medical Licensure Compact	\$47,505	0.0	\$0	\$47,505	\$0	
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$15,202	0.0	\$0	\$15,202	\$0	
HB 16-1324 Veterinary Access Compounded Pharmaceutical Drugs	\$9,501	0.0	\$0	\$9,501	\$0	
HB 16-1404 Regulate Fantasy Contests	\$9,501	0.0	\$0	\$9,501	\$0	
SB 16-1197 Military Veteran Occupational Credentials	\$2,850	0.0	\$0	\$2,850	\$0	
SB 16-161 Regulate Athletic Trainers	\$10,071	0.0	\$0	\$10,071	\$0	
FY 2016-17 Initial Appropriation	\$10,539,009	0.0	\$206,848	\$10,047,518	\$103,614	\$181,029
TA-04 Annualize HB 16-1160 Sunset Surgical Assts/Techs	(\$3,801)	0.0	\$0	(\$3,801)	\$0	\$0

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Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 Annualize HB 16-1324 Veterinary Access Compounded	\$20,902	0.0	\$0	\$20,902	\$0	\$0
TA-08 Annualize HB 16-1404 Regulate Fantasy Contests	\$57,006	0.0	\$0	\$57,006	\$0	\$0
TA-10 Annualize HB 14-1328 Broadband Act	\$27,324	0.0	\$0	\$27,324	\$0	\$0
TA-16 Statewide Legal Services Base Adj	\$462,607	0.0	\$9,142	\$440,924	\$4,579	\$7,962
FY 2017-18 Base Request	\$11,103,047	0.0	\$215,990	\$10,589,873	\$108,193	\$188,991
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,303,047	0.0	\$215,990	\$10,789,873	\$108,193	\$188,991

Administrative Law Judge Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$201,827	0.0	\$9,119	\$192,708	\$0	\$0
FY 2016-17 Initial Appropriation	\$201,827	0.0	\$9,119	\$192,708	\$0	\$0
TA-12 FY 2017-18 Operating Common Policy Adjustments	\$42,210	0.0	\$1,918	\$40,292	\$0	\$0
FY 2017-18 Base Request	\$244,037	0.0	\$11,037	\$233,000	\$0	\$0
NP-02 Resources for Administrative Courts	\$2,301	0.0	\$104	\$2,197	\$0	\$0
FY 2017-18 Governor's Budget Request	\$246,338	0.0	\$11,141	\$235,197	\$0	\$0

Payment to Risk Management and Property Funds

HB 16-1405 FY 2016-17 General Appropriation Act	\$210,548	0.0	\$7,119	\$193,023	\$7,240	\$3,166
FY 2016-17 Initial Appropriation	\$210,548	0.0	\$7,119	\$193,023	\$7,240	\$3,166
TA-12 FY 2017-18 Operating Common Policy Adjustments	(\$8,872)	0.0	\$494	(\$11,475)	\$2,875	(\$766)
FY 2017-18 Base Request	\$201,676	0.0	\$7,613	\$181,548	\$10,115	\$2,400
FY 2017-18 Governor's Budget Request	\$201,676	0.0	\$7,613	\$181,548	\$10,115	\$2,400

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Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$236,812	0.0	\$0	\$236,812	\$0	\$0
FY 2016-17 Initial Appropriation	\$236,812	0.0	\$0	\$236,812	\$0	\$0
FY 2017-18 Base Request	\$236,812	0.0	\$0	\$236,812	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$63,792)	0.0	\$0	(\$63,792)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$173,020	0.0	\$0	\$173,020	\$0	\$0
Information Technology Asset Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2016-17 Initial Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2017-18 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2017-18 Governor's Budget Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Hardware/Software Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2016-17 Initial Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2017-18 Base Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2017-18 Governor's Budget Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$788,208	0.0	\$0	\$658,867	\$99,155	\$30,186
FY 2016-17 Initial Appropriation	\$788,208	0.0	\$0	\$658,867	\$99,155	\$30,186
TA-01 Leased Space Annualization	\$2,447,423	0.0	\$98,313	\$2,071,301	\$277,809	\$0
FY 2017-18 Base Request	\$3,235,631	0.0	\$98,313	\$2,730,168	\$376,964	\$30,186
R-02 Reduce Leased Space Appropriation	(\$459,714)	0.0	(\$98,313)	(\$361,401)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,775,917	0.0	\$0	\$2,368,767	\$376,964	\$30,186

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Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,515,436	0.0	\$104,155	\$2,411,281	\$0	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$113,300	0.0	\$0	\$113,300	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,628,736	0.0	\$104,155	\$2,524,581	\$0	\$0
TA-15 FY 2017-18 Common Policy Adjustments	\$563,367	0.0	\$22,647	\$540,720	\$0	\$0
FY 2017-18 Base Request	\$3,192,103	0.0	\$126,802	\$3,065,301	\$0	\$0
NP-03 Secure Colorado	\$60,366	0.0	\$2,427	\$57,939	\$0	\$0
NP-04 Deskside	\$24,141	0.0	\$970	\$23,171	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,276,610	0.0	\$130,199	\$3,146,411	\$0	\$0
CORE Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$161,891	0.0	\$3,309	\$144,189	\$8,769	\$5,624
FY 2016-17 Initial Appropriation	\$161,891	0.0	\$3,309	\$144,189	\$8,769	\$5,624
TA-12 FY 2017-18 Operating Common Policy Adjustments	\$21,430	0.0	\$3,609	\$20,838	\$425	(\$3,442)
FY 2017-18 Base Request	\$183,321	0.0	\$6,918	\$165,027	\$9,194	\$2,182
FY 2017-18 Governor's Budget Request	\$183,321	0.0	\$6,918	\$165,027	\$9,194	\$2,182
Consumer Outreach/Education Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2017-18 Base Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0

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Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Broadband Deployment Board						
HB 16-1405 FY 2016-17 General Appropriation Act	\$134,000	0.0	\$0	\$134,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$134,000	0.0	\$0	\$134,000	\$0	\$0
TA-10 Annualize HB 14-1328 Broadband Act	\$68,504	0.0	\$0	\$68,504	\$0	\$0
FY 2017-18 Base Request	\$202,504	0.0	\$0	\$202,504	\$0	\$0
FY 2017-18 Governor's Budget Request	\$202,504	0.0	\$0	\$202,504	\$0	\$0

01. Executive Director's Office and Administrative Services						
Subtotal						
FY 2016-17 Initial Appropriation	\$27,003,248	29.5	\$595,233	\$22,531,335	\$3,586,668	\$290,012
FY 2017-18 Base Request	\$32,396,755	29.5	\$906,126	\$27,303,694	\$3,927,444	\$259,491
FY 2017-18 Governor's Budget Request	\$32,173,788	29.5	\$811,314	\$27,175,539	\$3,927,444	\$259,491

02. Division of Banking

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
FY 2017-18 Base Request	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
R-01 Reorganization-Related Savings Request	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,766,881	40.0	\$0	\$3,766,881	\$0	\$0

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Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2016-17 Initial Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2017-18 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2017-18 Governor's Budget Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Board Meeting Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2017-18 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2017-18 Governor's Budget Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$297,577	0.0	\$0	\$297,577	\$0	\$0
FY 2016-17 Initial Appropriation	\$297,577	0.0	\$0	\$297,577	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$8,795	0.0	\$0	\$8,795	\$0	\$0
FY 2017-18 Base Request	\$306,372	0.0	\$0	\$306,372	\$0	\$0
FY 2017-18 Governor's Budget Request	\$306,372	0.0	\$0	\$306,372	\$0	\$0
02. Division of Banking Subtotal						
FY 2016-17 Initial Appropriation	\$4,628,661	40.0	\$0	\$4,628,661	\$0	\$0
FY 2017-18 Base Request	\$4,637,456	40.0	\$0	\$4,637,456	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,587,456	40.0	\$0	\$4,587,456	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Civil Rights Division

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,946,757	27.2	\$1,089,606	\$0	\$432,054	\$425,097
FY 2016-17 Initial Appropriation	\$1,946,757	27.2	\$1,089,606	\$0	\$432,054	\$425,097
TA-11 Annualize Prior Year Salary Survey	\$2,049	0.0	\$0	\$0	\$0	\$2,049
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$0	0.0	(\$119,525)	\$0	\$119,525	\$0
FY 2017-18 Base Request	\$1,948,806	27.2	\$970,081	\$0	\$551,579	\$427,146
FY 2017-18 Governor's Budget Request	\$1,948,806	27.2	\$970,081	\$0	\$551,579	\$427,146

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2016-17 Initial Appropriation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2017-18 Base Request	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2017-18 Governor's Budget Request	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176

Hearings Pursuant to Complaint

HB 16-1405 FY 2016-17 General Appropriation Act	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2016-17 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2017-18 Governor's Budget Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Commission Meeting Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2016-17 Initial Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2017-18 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2017-18 Governor's Budget Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$19,938	0.0	\$0	\$0	\$0	\$19,938
FY 2016-17 Initial Appropriation	\$19,938	0.0	\$0	\$0	\$0	\$19,938
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$718	0.0	\$0	\$718	\$0	\$0
FY 2017-18 Base Request	\$20,656	0.0	\$0	\$718	\$0	\$19,938
FY 2017-18 Governor's Budget Request	\$20,656	0.0	\$0	\$718	\$0	\$19,938
03. Civil Rights Division Subtotal						
FY 2016-17 Initial Appropriation	\$2,102,529	27.2	\$1,174,064	\$0	\$432,054	\$496,411
FY 2017-18 Base Request	\$2,105,296	27.2	\$1,054,539	\$718	\$551,579	\$498,460
FY 2017-18 Governor's Budget Request	\$2,105,296	27.2	\$1,054,539	\$718	\$551,579	\$498,460

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$851,259	7.0	\$0	\$851,259	\$0	\$0
FY 2016-17 Initial Appropriation	\$851,259	7.0	\$0	\$851,259	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$1,781	0.0	\$0	\$1,781	\$0	\$0
FY 2017-18 Base Request	\$853,040	7.0	\$0	\$853,040	\$0	\$0
FY 2017-18 Governor's Budget Request	\$853,040	7.0	\$0	\$853,040	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2016-17 Initial Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2017-18 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2017-18 Governor's Budget Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$52,076	0.0	\$0	\$52,076	\$0	\$0
FY 2016-17 Initial Appropriation	\$52,076	0.0	\$0	\$52,076	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$1,649	0.0	\$0	\$1,649	\$0	\$0
FY 2017-18 Base Request	\$53,725	0.0	\$0	\$53,725	\$0	\$0
FY 2017-18 Governor's Budget Request	\$53,725	0.0	\$0	\$53,725	\$0	\$0
04. Office of Consumer Counsel Subtotal						
FY 2016-17 Initial Appropriation	\$959,122	7.0	\$0	\$959,122	\$0	\$0
FY 2017-18 Base Request	\$962,552	7.0	\$0	\$962,552	\$0	\$0
FY 2017-18 Governor's Budget Request	\$962,552	7.0	\$0	\$962,552	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Financial Services

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2017-18 Base Request	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2016-17 Initial Appropriation	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2017-18 Base Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2017-18 Governor's Budget Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$116,055	0.0	\$0	\$116,055	\$0	\$0
FY 2016-17 Initial Appropriation	\$116,055	0.0	\$0	\$116,055	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$3,430	0.0	\$0	\$3,430	\$0	\$0
FY 2017-18 Base Request	\$119,485	0.0	\$0	\$119,485	\$0	\$0
FY 2017-18 Governor's Budget Request	\$119,485	0.0	\$0	\$119,485	\$0	\$0

05. Division of Financial Services Subtotal

FY 2016-17 Initial Appropriation	\$1,664,612	15.6	\$0	\$1,664,612	\$0	\$0
FY 2017-18 Base Request	\$1,668,042	15.6	\$0	\$1,668,042	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,668,042	15.6	\$0	\$1,668,042	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

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

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,289,137	83.2	\$0	\$6,289,137	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,289,137	83.2	\$0	\$6,289,137	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$13,017	0.0	\$0	\$13,017	\$0	\$0
FY 2017-18 Base Request	\$6,302,154	83.2	\$0	\$6,302,154	\$0	\$0
R-01 Reorganization-Related Savings Request	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,272,154	83.2	\$0	\$6,272,154	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2016-17 Initial Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2017-18 Base Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2017-18 Governor's Budget Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0

Out-of-State Travel Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Senior Health Counseling Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2016-17 Initial Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2017-18 Base Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2017-18 Governor's Budget Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
Transfer To CAPCO Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2016-17 Initial Appropriation	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2017-18 Base Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2017-18 Governor's Budget Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$698,660	0.0	\$0	\$618,959	\$0	\$79,701
FY 2016-17 Initial Appropriation	\$698,660	0.0	\$0	\$618,959	\$0	\$79,701
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$21,163	0.0	\$0	\$18,293	\$0	\$2,870
FY 2017-18 Base Request	\$719,823	0.0	\$0	\$637,252	\$0	\$82,571
FY 2017-18 Governor's Budget Request	\$719,823	0.0	\$0	\$637,252	\$0	\$82,571
06. Division of Insurance Subtotal						
FY 2016-17 Initial Appropriation	\$7,982,598	85.2	\$0	\$7,385,103	\$0	\$597,495
FY 2017-18 Base Request	\$8,016,778	85.2	\$0	\$7,416,413	\$0	\$600,365
FY 2017-18 Governor's Budget Request	\$7,986,778	85.2	\$0	\$7,386,413	\$0	\$600,365

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

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

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,494,686	97.3	\$0	\$9,494,686	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,494,686	97.3	\$0	\$9,494,686	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$2,491	0.0	\$0	\$2,491	\$0	\$0
FY 2017-18 Base Request	\$9,497,177	97.3	\$0	\$9,497,177	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,497,177	97.3	\$0	\$9,497,177	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$444,473	0.0	\$0	\$444,473	\$0	\$0
HB 16-1186 MAP-21 Rail Fixed Guideway Safety Fund Grant	\$150,000	0.0	\$0	\$150,000	\$0	
SB 16-087 Highway-rail Crossing Signalization Fund Funding	\$240,000	0.0	\$0	\$0	\$240,000	
FY 2016-17 Initial Appropriation	\$834,473	0.0	\$0	\$594,473	\$240,000	\$0
TA-03 Annualize SB 16-087 Highway Rail Crossing Sign.	\$4,800	0.0	\$0	\$0	\$4,800	\$0
FY 2017-18 Base Request	\$839,273	0.0	\$0	\$594,473	\$244,800	\$0
FY 2017-18 Governor's Budget Request	\$839,273	0.0	\$0	\$594,473	\$244,800	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Expert Testimony						
HB 16-1405 FY 2016-17 General Appropriation Act	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Disabled Telephone Users Fund Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2017-18 Base Request	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
Transfer To Reading Services For The Blind Cash Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2017-18 Base Request	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$360,000	0.0	\$0	\$360,000	\$0	\$0
Commission For The Deaf And Hard Of Hearing Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
HB 16-1414 Funding Base for Telecom. Relay Services	\$172,778	0.0	\$0	\$172,778	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,185,596	0.0	\$0	\$1,185,596	\$0	\$0
TA-09 Annualize HB 16-1414 Funding Base for Telecom	\$99,441	0.0	\$0	\$99,441	\$0	\$0
FY 2017-18 Base Request	\$1,285,037	0.0	\$0	\$1,285,037	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,285,037	0.0	\$0	\$1,285,037	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBI Background Checks Pass-Through						
HB 16-1405 FY 2016-17 General Appropriation Act	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2016-17 Initial Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2017-18 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2017-18 Governor's Budget Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Highway-rail Crossing Signalization Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 16-087 Highway-rail Crossing Signalization Fund Funding	\$240,000	0.0	\$0	\$240,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$240,000	0.0	\$0	\$240,000	\$0	\$0
TA-03 Annualize SB 16-087 Highway Rail Crossing Sign.	(\$240,000)	0.0	\$0	(\$240,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$723,855	0.0	\$0	\$723,855	\$0	\$0
FY 2016-17 Initial Appropriation	\$723,855	0.0	\$0	\$723,855	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$21,393	0.0	\$0	\$21,393	\$0	\$0
FY 2017-18 Base Request	\$745,248	0.0	\$0	\$745,248	\$0	\$0
FY 2017-18 Governor's Budget Request	\$745,248	0.0	\$0	\$745,248	\$0	\$0
07. Public Utilities Commission Subtotal						
FY 2016-17 Initial Appropriation	\$14,868,529	97.3	\$0	\$14,628,529	\$240,000	\$0
FY 2017-18 Base Request	\$14,756,654	97.3	\$0	\$14,511,854	\$244,800	\$0
FY 2017-18 Governor's Budget Request	\$14,756,654	97.3	\$0	\$14,511,854	\$244,800	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Division of Real Estate

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,011,556	55.9	\$0	\$4,011,556	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,011,556	55.9	\$0	\$4,011,556	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$2,598	0.0	\$0	\$2,598	\$0	\$0
FY 2017-18 Base Request	\$4,014,154	55.9	\$0	\$4,014,154	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,014,154	55.9	\$0	\$4,014,154	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2016-17 Initial Appropriation	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2017-18 Base Request	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2017-18 Governor's Budget Request	\$244,557	0.0	\$0	\$244,557	\$0	\$0

Commission Meeting Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2016-17 Initial Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2017-18 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2017-18 Governor's Budget Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant To Complaint						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2017-18 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
HB 16-1405 FY 2016-17 General Appropriation Act	\$399,382	0.0	\$0	\$399,382	\$0	\$0
FY 2016-17 Initial Appropriation	\$399,382	0.0	\$0	\$399,382	\$0	\$0
FY 2017-18 Base Request	\$399,382	0.0	\$0	\$399,382	\$0	\$0
FY 2017-18 Governor's Budget Request	\$399,382	0.0	\$0	\$399,382	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$415,863	0.0	\$0	\$415,863	\$0	\$0
FY 2016-17 Initial Appropriation	\$415,863	0.0	\$0	\$415,863	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$12,291	0.0	\$0	\$12,291	\$0	\$0
FY 2017-18 Base Request	\$428,154	0.0	\$0	\$428,154	\$0	\$0
FY 2017-18 Governor's Budget Request	\$428,154	0.0	\$0	\$428,154	\$0	\$0
08. Division of Real Estate Subtotal						
FY 2016-17 Initial Appropriation	\$5,114,194	55.9	\$0	\$5,114,194	\$0	\$0
FY 2017-18 Base Request	\$5,129,083	55.9	\$0	\$5,129,083	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,129,083	55.9	\$0	\$5,129,083	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. Division of Professions and Occupations

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$14,228,815	198.8	\$0	\$13,635,364	\$593,451	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$104,973	0.3	\$0	\$104,973	\$0	
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$17,140	0.3	\$0	\$17,140	\$0	
HB 16-1404 Regulate Fantasy Contests	\$62,392	0.9	\$0	\$62,392	\$0	
SB 16-1197 Military Veteran Occupational Credentials	\$59,143	0.9	\$0	\$59,143	\$0	
SB 16-161 Regulate Athletic Trainers	\$14,778	0.3	\$0	\$14,778	\$0	
FY 2016-17 Initial Appropriation	\$14,487,241	201.5	\$0	\$13,893,790	\$593,451	\$0
TA-04 Annualize HB 16-1160 Sunset Surgical Assts/Techs	(\$4,674)	(0.1)	\$0	(\$4,674)	\$0	\$0
TA-05 Annualize HB 16-1047 Interstate Medical Licensure	\$12,466	0.2	\$0	\$12,466	\$0	\$0
TA-08 Annualize HB 16-1404 Regulate Fantasy Contests	\$71,976	1.2	\$0	\$71,976	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$31,505	0.0	\$0	\$31,505	\$0	\$0
FY 2017-18 Base Request	\$14,598,514	202.8	\$0	\$14,005,063	\$593,451	\$0
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$98,572	1.0	\$0	\$98,572	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,697,086	203.8	\$0	\$14,103,635	\$593,451	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,477,454	0.0	\$0	\$1,477,454	\$0	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$65,241	0.0	\$0	\$65,241	\$0	
HB 16-1324 Veterinary Access Compounded Pharmaceutical Drugs	\$3,440	0.0	\$0	\$3,440	\$0	
HB 16-1404 Regulate Fantasy Contests	\$5,653	0.0	\$0	\$5,653	\$0	
SB 16-1197 Military Veteran Occupational Credentials	\$11,558	0.0	\$0	\$11,558	\$0	
SB 16-161 Regulate Athletic Trainers	\$285	0.0	\$0	\$285	\$0	
FY 2016-17 Initial Appropriation	\$1,563,631	0.0	\$0	\$1,563,631	\$0	\$0
TA-05 Annualize HB 16-1047 Interstate Medical Licensure	(\$13,216)	0.0	\$0	(\$13,216)	\$0	\$0
TA-06 Annualize HB 16-1197 Veteran Credentials	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-07 Annualize HB 16-1324 Veterinary Access Compounded	(\$2,240)	0.0	\$0	(\$2,240)	\$0	\$0
TA-08 Annualize HB 16-1404 Regulate Fantasy Contests	\$950	0.0	\$0	\$950	\$0	\$0
FY 2017-18 Base Request	\$1,544,422	0.0	\$0	\$1,544,422	\$0	\$0
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$5,653	0.0	\$0	\$5,653	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,550,075	0.0	\$0	\$1,550,075	\$0	\$0
Office Of Expedited Settlement Program Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2016-17 Initial Appropriation	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2017-18 Base Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2017-18 Governor's Budget Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant To Complaint						
HB 16-1405 FY 2016-17 General Appropriation Act	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2016-17 Initial Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2017-18 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2017-18 Governor's Budget Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Payments to Department of Health Care Policy and Financing						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2016-17 Initial Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2017-18 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,516,152	0.0	\$0	\$1,516,152	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,516,152	0.0	\$0	\$1,516,152	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$44,809	0.0	\$0	\$44,809	\$0	\$0
FY 2017-18 Base Request	\$1,560,961	0.0	\$0	\$1,560,961	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,560,961	0.0	\$0	\$1,560,961	\$0	\$0
09. Division of Professions and Occupations Subtotal						
FY 2016-17 Initial Appropriation	\$18,288,974	206.5	\$0	\$17,695,523	\$593,451	\$0
FY 2017-18 Base Request	\$18,425,847	207.8	\$0	\$17,832,396	\$593,451	\$0
FY 2017-18 Governor's Budget Request	\$18,530,072	208.8	\$0	\$17,936,621	\$593,451	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

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

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,288,371	24.0	\$0	\$2,288,371	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,288,371	24.0	\$0	\$2,288,371	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$80	0.0	\$0	\$80	\$0	\$0
FY 2017-18 Base Request	\$2,288,451	24.0	\$0	\$2,288,451	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,288,451	24.0	\$0	\$2,288,451	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2016-17 Initial Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2017-18 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0

Hearings Pursuant to Complaint

HB 16-1405 FY 2016-17 General Appropriation Act	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2016-17 Initial Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2017-18 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2017-18 Governor's Budget Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Board Meeting Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2017-18 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
HB 16-1405 FY 2016-17 General Appropriation Act	\$980,254	0.0	\$0	\$980,254	\$0	\$0
FY 2016-17 Initial Appropriation	\$980,254	0.0	\$0	\$980,254	\$0	\$0
FY 2017-18 Base Request	\$980,254	0.0	\$0	\$980,254	\$0	\$0
FY 2017-18 Governor's Budget Request	\$980,254	0.0	\$0	\$980,254	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$178,546	0.0	\$0	\$178,546	\$0	\$0
FY 2016-17 Initial Appropriation	\$178,546	0.0	\$0	\$178,546	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$5,277	0.0	\$0	\$5,277	\$0	\$0
FY 2017-18 Base Request	\$183,823	0.0	\$0	\$183,823	\$0	\$0
FY 2017-18 Governor's Budget Request	\$183,823	0.0	\$0	\$183,823	\$0	\$0
10. Division of Securities Subtotal						
FY 2016-17 Initial Appropriation	\$3,530,264	24.0	\$0	\$3,530,264	\$0	\$0
FY 2017-18 Base Request	\$3,535,621	24.0	\$0	\$3,535,621	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,535,621	24.0	\$0	\$3,535,621	\$0	\$0