

DEPARTMENT OF REGULATORY AGENCIES FY 2017-18 BUDGET REQUEST

Schedule 3

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Department of Regulatory Agencies

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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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,312,290	29.5	\$3,000	\$70,660	\$2,238,630	\$0
FY 2014-15 Adjustment to Appropriation	\$477,210	0.0	\$0	\$0	\$477,210	\$0
FY 2014-15 Final Expenditure Authority	\$2,789,500	29.5	\$3,000	\$70,660	\$2,715,840	\$0
FY 2014-15 Actual Expenditures	\$2,781,264	27.9	\$3,000	\$62,845	\$2,715,419	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,236	1.6	\$0	\$7,815	\$421	\$0
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$2,385,638	29.5	\$8,800	\$67,000	\$2,309,838	\$0
Allocation of Centrally Appropriated Line Items	\$487,226	0.0	\$0	\$0	\$487,226	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,872,864	29.5	\$8,800	\$67,000	\$2,797,064	\$0
FY 2015-16 Actual Expenditures	\$2,870,577	27.7	\$8,800	\$66,655	\$2,795,122	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,287	1.8	\$0	\$345	\$1,942	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,699,832	0.0	\$96,445	\$3,364,783	\$210,172	\$28,432
FY 2014-15 Adjustment to Appropriation	(\$3,564,956)	0.0	(\$96,445)	(\$3,229,907)	(\$210,172)	(\$28,432)
FY 2014-15 Final Expenditure Authority	\$134,876	0.0	\$0	\$134,876	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$134,876	0.0	\$0	\$134,876	\$0	\$0
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$4,235,452	0.0	\$121,741	\$3,826,198	\$240,598	\$46,915
Allocation of Centrally Appropriated Line Items	(\$3,787,399)	0.0	(\$121,741)	(\$3,433,461)	(\$232,197)	\$0
Other Expenditure Authority Adjustments	(\$46,915)	0.0	\$0	\$0	\$0	(\$46,915)
FY 2015-16 Expenditure Authority	\$401,138	0.0	\$0	\$392,737	\$8,401	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$401,138	0.0	\$0	\$392,737	\$8,401	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$79,402	0.0	\$2,456	\$71,414	\$4,925	\$607
FY 2014-15 Adjustment to Appropriation	(\$62,618)	0.0	(\$2,456)	(\$54,630)	(\$4,925)	(\$607)

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Expenditure Authority	\$16,784	0.0	\$0	\$16,784	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$16,784	0.0	\$0	\$16,784	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$81,112	0.0	\$2,622	\$72,507	\$5,031	\$952
FY 2015-16 Final Appropriation	\$81,112	0.0	\$2,622	\$72,507	\$5,031	\$952
Allocation of Centrally Appropriated Line Items	(\$62,877)	0.0	(\$2,622)	(\$55,224)	(\$5,031)	\$0
Other Expenditure Authority Adjustments	(\$952)	0.0	\$0	\$0	\$0	(\$952)
FY 2015-16 Expenditure Authority	\$17,283	0.0	\$0	\$17,283	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$17,283	0.0	\$0	\$17,283	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

Amortization Equalization Disbursement

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,472,905	0.0	\$45,576	\$1,324,603	\$91,453	\$11,273
FY 2014-15 Adjustment to Appropriation	(\$1,396,027)	0.0	(\$45,576)	(\$1,247,725)	(\$91,453)	(\$11,273)
FY 2014-15 Final Expenditure Authority	\$76,878	0.0	\$0	\$76,878	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$76,878	0.0	\$0	\$76,878	\$0	\$0

FY 2015-16 Actual

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$1,644,105	0.0	\$53,114	\$1,469,588	\$102,083	\$19,320
Allocation of Centrally Appropriated Line Items	(\$1,419,367)	0.0	(\$53,114)	(\$1,265,055)	(\$101,198)	\$0
Other Expenditure Authority Adjustments	(\$19,320)	0.0	\$0	\$0	\$0	(\$19,320)
FY 2015-16 Expenditure Authority	\$205,418	0.0	\$0	\$204,533	\$885	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$205,418	0.0	\$0	\$204,533	\$885	\$0

FY 2016-17 Initial Appropriation

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

FY 2017-18 Request

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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,380,848	0.0	\$42,727	\$1,241,815	\$85,737	\$10,569
FY 2014-15 Adjustment to Appropriation	(\$1,252,950)	0.0	(\$42,727)	(\$1,113,917)	(\$85,737)	(\$10,569)
FY 2014-15 Final Expenditure Authority	\$127,898	0.0	\$0	\$127,898	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$127,898	0.0	\$0	\$127,898	\$0	\$0

FY 2015-16 Actual

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 Final Appropriation	\$1,588,056	0.0	\$51,303	\$1,419,489	\$98,603	\$18,661
Allocation of Centrally Appropriated Line Items	(\$1,341,657)	0.0	(\$51,303)	(\$1,192,584)	(\$97,770)	\$0
Other Expenditure Authority Adjustments	(\$18,661)	0.0	\$0	\$0	\$0	(\$18,661)

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FY 2015-16 Expenditure Authority	\$227,738	0.0	\$0	\$226,905	\$833	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$227,738	0.0	\$0	\$226,905	\$833	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$994,154	0.0	\$30,751	\$894,137	\$61,665	\$7,601
FY 2014-15 Adjustment to Appropriation	(\$885,460)	0.0	(\$30,751)	(\$785,443)	(\$61,665)	(\$7,601)
FY 2014-15 Final Expenditure Authority	\$108,694	0.0	\$0	\$108,694	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$108,694	0.0	\$0	\$108,694	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$414,720	0.0	\$12,882	\$370,833	\$25,724	\$5,281
FY 2015-16 Final Appropriation	\$414,720	0.0	\$12,882	\$370,833	\$25,724	\$5,281
Allocation of Centrally Appropriated Line Items	(\$124,422)	0.0	(\$12,382)	(\$86,316)	(\$25,724)	\$0
Authorized Transfers	(\$500)	0.0	(\$500)	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$5,281)	0.0	\$0	\$0	\$0	(\$5,281)
FY 2015-16 Expenditure Authority	\$284,517	0.0	\$0	\$284,517	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$284,517	0.0	\$0	\$284,517	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

Merit Pay

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$333,820	0.0	\$10,803	\$296,843	\$23,258	\$2,916
FY 2014-15 Adjustment to Appropriation	(\$333,820)	0.0	(\$10,803)	(\$296,843)	(\$23,258)	(\$2,916)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$363,212	0.0	\$11,821	\$321,658	\$25,306	\$4,427
FY 2015-16 Final Appropriation	\$363,212	0.0	\$11,821	\$321,658	\$25,306	\$4,427
Allocation of Centrally Appropriated Line Items	(\$131,446)	0.0	\$0	(\$106,140)	(\$25,306)	\$0
Other Expenditure Authority Adjustments	(\$4,427)	0.0	\$0	\$0	\$0	(\$4,427)
FY 2015-16 Expenditure Authority	\$227,339	0.0	\$11,821	\$215,518	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$227,339	0.0	\$11,821	\$215,518	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$76,885	0.0	\$2,600	\$70,485	\$2,644	\$1,156
FY 2014-15 Adjustment to Appropriation	(\$1,156)	0.0	\$0	\$0	\$0	(\$1,156)
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$85,123	0.0	\$2,878	\$78,038	\$2,927	\$1,280
FY 2015-16 Final Appropriation	\$85,123	0.0	\$2,878	\$78,038	\$2,927	\$1,280
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,280)	0.0	\$0	\$0	\$0	(\$1,280)
FY 2015-16 Expenditure Authority	\$83,843	0.0	\$2,878	\$78,038	\$2,927	\$0
FY 2015-16 Actual Expenditures	\$83,843	0.0	\$2,878	\$78,038	\$2,927	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2014-15 Adjustment to Appropriation	(\$54,872)	0.0	(\$3,689)	(\$51,183)	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Expenditure Authority	\$155,472	0.0	\$0	\$44,244	\$111,228	\$0
FY 2014-15 Actual Expenditures	\$100,309	0.0	\$0	\$0	\$100,309	\$0
FY 2014-15 Reversion (Overexpenditure)	\$55,163	0.0	\$0	\$44,244	\$10,919	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2015-16 Final Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Authorized Transfers	(\$80,000)	0.0	(\$3,689)	(\$76,311)	\$0	\$0
FY 2015-16 Expenditure Authority	\$130,344	0.0	\$0	\$19,116	\$111,228	\$0
FY 2015-16 Actual Expenditures	\$99,182	0.0	\$0	\$0	\$99,182	\$0
FY 2015-16 Reversion (Overexpenditure)	\$31,163	0.0	\$0	\$19,116	\$12,047	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$10,992,928	0.0	\$216,752	\$10,481,271	\$106,439	\$188,466
FY 2014-15 Adjustment to Appropriation	(\$188,466)	0.0	\$0	\$0	\$0	(\$188,466)
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
HB 15-1309 Protective Restorations By Dental Hygienists	\$7,426	0.0	\$0	\$7,426	\$0	\$0
HB 16-1249 Suppl Approp Dept of Reg Agencies	\$6,651	0.0	\$0	\$6,651	\$0	\$0
SB 15-106 Sunset Barber & Cosmetologist Act & Committee	\$8,506	0.0	\$0	\$8,506	\$0	\$0

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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 Final Appropriation	\$10,464,959	0.0	\$206,764	\$9,973,693	\$103,547	\$180,955
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$180,955)	0.0	\$0	\$0	\$0	(\$180,955)
FY 2015-16 Expenditure Authority	\$10,284,004	0.0	\$206,764	\$9,973,693	\$103,547	\$0
FY 2015-16 Actual Expenditures	\$8,498,999	0.0	\$206,764	\$8,217,055	\$75,181	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,785,005	0.0	\$0	\$1,756,638	\$28,366	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1047 Interstate Medical Licensure Compact	\$47,505	0.0	\$0	\$47,505	\$0	\$0
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$15,202	0.0	\$0	\$15,202	\$0	\$0
HB 16-1324 Veterinary Access Compounded Pharmaceutical Drugs	\$9,501	0.0	\$0	\$9,501	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$9,501	0.0	\$0	\$9,501	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,444,379	0.0	\$206,848	\$9,952,888	\$103,614	\$181,029
SB 16-1197 Military Veteran Occupational Credentials	\$2,850	0.0	\$0	\$2,850	\$0	\$0
SB 16-161 Regulate Athletic Trainers	\$10,071	0.0	\$0	\$10,071	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,539,009	0.0	\$206,848	\$10,047,518	\$103,614	\$181,029
<i>FY 2017-18 Request</i>						
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
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$278,450	0.0	\$12,593	\$265,857	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$357,148	0.0	\$16,152	\$340,996	\$0	\$0
FY 2015-16 Final Appropriation	\$357,148	0.0	\$16,152	\$340,996	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$357,148	0.0	\$16,152	\$340,996	\$0	\$0
FY 2015-16 Actual Expenditures	\$357,148	0.0	\$16,152	\$340,996	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$258,515	0.0	\$8,740	\$236,997	\$8,891	\$3,887
FY 2014-15 Adjustment to Appropriation	(\$3,887)	0.0	\$0	\$0	\$0	(\$3,887)
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$246,423	0.0	\$8,332	\$225,911	\$8,475	\$3,705
FY 2015-16 Final Appropriation	\$246,423	0.0	\$8,332	\$225,911	\$8,475	\$3,705
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$3,705)	0.0	\$0	\$0	\$0	(\$3,705)
FY 2015-16 Expenditure Authority	\$242,718	0.0	\$8,332	\$225,911	\$8,475	\$0
FY 2015-16 Actual Expenditures	\$242,717	0.0	\$8,332	\$225,910	\$8,475	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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
Vehicle Lease Payments						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$224,605	0.0	\$0	\$224,605	\$0	\$0
FY 2014-15 Final 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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
HB 16-1249 Suppl Approp Dept of Reg Agencies	(\$2,249)	0.0	\$0	(\$2,249)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$219,218	0.0	\$0	\$219,218	\$0	\$0
FY 2015-16 Final Appropriation	\$216,969	0.0	\$0	\$216,969	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$216,969	0.0	\$0	\$216,969	\$0	\$0
FY 2015-16 Actual Expenditures	\$210,100	0.0	\$0	\$210,100	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$6,869	0.0	\$0	\$6,869	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2015-16 Final Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Authorized Transfers	\$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 Expenditure Authority	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2015-16 Actual Expenditures	\$580,990	0.0	\$0	\$390,346	\$190,644	\$0
FY 2015-16 Reversion (Overexpenditure)	\$90,413	0.0	\$0	\$90,300	\$113	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2014-15 Actual Expenditures	\$723,820	0.0	\$800	\$469,129	\$253,891	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,398	0.0	\$0	\$687	\$4,711	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2015-16 Final Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2015-16 Actual Expenditures	\$680,610	0.0	\$800	\$421,696	\$258,114	\$0
FY 2015-16 Reversion (Overexpenditure)	\$48,608	0.0	\$0	\$48,120	\$488	\$0

FY 2016-17 Initial Appropriation

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,150,891	0.0	\$96,244	\$2,617,827	\$367,091	\$69,729
FY 2014-15 Adjustment to Appropriation	(\$69,729)	0.0	\$0	\$0	\$0	(\$69,729)
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$3,193,641	0.0	\$97,037	\$2,653,882	\$372,072	\$70,650
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$70,650)	0.0	\$0	\$0	\$0	(\$70,650)
FY 2015-16 Expenditure Authority	\$3,122,991	0.0	\$97,037	\$2,653,882	\$372,072	\$0
FY 2015-16 Actual Expenditures	\$2,855,752	0.0	\$91,692	\$2,415,030	\$349,030	\$0
FY 2015-16 Reversion (Overexpenditure)	\$267,239	0.0	\$5,345	\$238,852	\$23,042	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,975	0.0	\$0	\$3,975	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,975	0.0	\$0	\$3,975	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,975	0.0	\$0	\$3,975	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,147	0.0	\$0	\$4,147	\$0	\$0
FY 2015-16 Final Appropriation	\$4,147	0.0	\$0	\$4,147	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,147	0.0	\$0	\$4,147	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,147	0.0	\$0	\$4,147	\$0	\$0
Payments to OIT						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,110,876	0.0	\$130,444	\$2,980,432	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,844,690	0.0	\$161,603	\$3,683,087	\$0	\$0
FY 2015-16 Final Appropriation	\$3,844,690	0.0	\$161,603	\$3,683,087	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,844,690	0.0	\$161,603	\$3,683,087	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,832,525	0.0	\$161,603	\$3,670,922	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$12,165	0.0	\$0	\$12,165	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1047 Interstate Medical Licensure Compact	\$113,300	0.0	\$0	\$113,300	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,515,436	0.0	\$104,155	\$2,411,281	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,628,736	0.0	\$104,155	\$2,524,581	\$0	\$0
<i>FY 2017-18 Request</i>						
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
COFRS Modernization						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$201,825	0.0	\$4,136	\$180,433	\$10,975	\$6,281
FY 2014-15 Adjustment to Appropriation	(\$6,281)	0.0	\$0	\$0	\$0	(\$6,281)
FY 2014-15 Final 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 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$186,920	0.0	\$3,820	\$166,481	\$10,125	\$6,494
FY 2015-16 Final Appropriation	\$186,920	0.0	\$3,820	\$166,481	\$10,125	\$6,494
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$6,494)	0.0	\$0	\$0	\$0	(\$6,494)
FY 2015-16 Expenditure Authority	\$180,426	0.0	\$3,820	\$166,481	\$10,125	\$0
FY 2015-16 Actual Expenditures	\$179,876	0.0	\$3,820	\$165,931	\$10,125	\$0
FY 2015-16 Reversion (Overexpenditure)	\$550	0.0	\$0	\$550	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2015-16 Final Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$136,834	0.0	\$0	\$136,834	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$68,166	0.0	\$0	\$68,166	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Broadband Deployment Board						
FY 2014-15 Adjustment to Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Actual						
HB 16-1249 Suppl Approp Dept of Reg Agencies	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Other Expenditure Authority Adjustments*	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$78,228	0.0	\$0	\$78,228	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$121,772	0.0	\$0	\$121,772	\$0	\$0
<i>*Note: HB 14-1328 established \$200,000 in statutory spending authority for this line item. This was changed to appropriated spending authority by HB 16-1184, and a \$200,000 legislative appropriation was made in HB 16-1249 to reflect this. The \$200,000 budget amount reflected here was formerly non-appropriated but became appropriated as of FY 2015-16.</i>						
FY 2016-17 Initial Appropriation						
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
FY 2017-18 Request						
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
<i>*Note: HB 14-1328 established \$200,000 in statutory spending authority for this line. This was changed to appropriated spending authority by HB 16-1184, and a \$200,000 legislative appropriation was made in HB 16-1249 to reflect this, and a \$134,000 appropriation was made for FY 2016-17. Due to the changed nature of the line item (non-appropriated to appropriated), the Department requests annualizing HB 14-1328.</i>						
(A) 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

Department of Regulatory Agencies

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Banking

(1) Division of Banking

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,675,282	40.0	\$0	\$3,675,282	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$463,823	0.0	\$0	\$463,823	\$0	\$0
FY 2014-15 Final 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)	\$948,691	6.7	\$0	\$948,691	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,775,541	40.0	\$0	\$3,775,541	\$0	\$0
FY 2015-16 Final Appropriation	\$3,775,541	40.0	\$0	\$3,775,541	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$442,487	0.0	\$0	\$442,487	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,218,028	40.0	\$0	\$4,218,028	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,478,634	35.0	\$0	\$3,478,634	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$739,394	5.0	\$0	\$739,394	\$0	\$0

FY 2016-17 Initial Appropriation

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 Request

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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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2015-16 Final Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Authorized Transfers	\$11,013	0.0	\$0	\$11,013	\$0	\$0
FY 2015-16 Expenditure Authority	\$501,716	0.0	\$0	\$501,716	\$0	\$0
FY 2015-16 Actual Expenditures	\$461,500	0.0	\$0	\$461,500	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$40,216	0.0	\$0	\$40,216	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2014-15 Final 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

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2015-16 Final Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2015-16 Expenditure Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$15,412	0.0	\$0	\$15,412	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,088	0.0	\$0	\$8,088	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$309,653	0.0	\$0	\$309,653	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$315,415	0.0	\$0	\$315,415	\$0	\$0
FY 2015-16 Final Appropriation	\$315,415	0.0	\$0	\$315,415	\$0	\$0
FY 2015-16 Expenditure Authority	\$315,415	0.0	\$0	\$315,415	\$0	\$0
FY 2015-16 Actual Expenditures	\$315,415	0.0	\$0	\$315,415	\$0	\$0
FY 2015-16 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 2016-17 Initial Appropriation						
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
FY 2017-18 Request						
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

(A) 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

Department of Regulatory Agencies

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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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(A) Civil Rights Division

(1) Civil Rights Division

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,854,264	27.2	\$1,092,377	\$0	\$357,238	\$404,649
FY 2014-15 Adjustment to Appropriation	(\$309,114)	0.0	\$95,535	\$0	\$0	(\$404,649)
FY 2014-15 Final Expenditure Authority	\$1,545,150	27.2	\$1,187,912	\$0	\$357,238	\$0
FY 2014-15 Actual Expenditures	\$1,545,089	24.1	\$1,187,912	\$0	\$357,177	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Reversion (Overexpenditure)	\$61	3.1	\$0	\$0	\$61	\$0
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$1,907,901	27.2	\$1,075,589	\$0	\$416,922	\$415,390
Allocation of Centrally Appropriated Line Items	\$107,039	0.0	\$107,039	\$0	\$0	\$0
Authorized Transfers	\$500	0.0	\$500	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$415,390)	0.0	\$0	\$0	\$0	(\$415,390)
FY 2015-16 Expenditure Authority	\$1,600,050	27.2	\$1,183,128	\$0	\$416,922	\$0
FY 2015-16 Actual Expenditures	\$1,600,050	22.6	\$1,183,128	\$0	\$416,922	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	4.6	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2014-15 Adjustment to Appropriation	(\$39,487)	0.0	\$3,689	\$0	\$0	(\$43,176)
FY 2014-15 Final Expenditure Authority	\$65,973	0.0	\$65,973	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$65,973	0.0	\$65,973	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176

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 Final Appropriation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
Authorized Transfers	\$3,689	0.0	\$3,689	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$43,176)	0.0	\$0	\$0	\$0	(\$43,176)
FY 2015-16 Expenditure Authority	\$65,973	0.0	\$65,973	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$65,973	0.0	\$65,973	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

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 Request

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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2014-15 Adjustment to Appropriation	(\$1,000)	0.0	\$0	\$0	\$0	(\$1,000)
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2015-16 Final Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Other Expenditure Authority Adjustments	(\$1,000)	0.0	\$0	\$0	\$0	(\$1,000)
FY 2015-16 Expenditure Authority	\$17,000	0.0	\$17,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$14,998	0.0	\$14,998	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,002	0.0	\$2,002	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission Meeting Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2014-15 Adjustment to Appropriation	(\$7,200)	0.0	\$0	\$0	\$0	(\$7,200)
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2015-16 Final Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Other Expenditure Authority Adjustments	(\$7,200)	0.0	\$0	\$0	\$0	(\$7,200)
FY 2015-16 Expenditure Authority	\$5,174	0.0	\$5,174	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,812	0.0	\$4,812	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$362	0.0	\$362	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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
Federal Grants						
FY 2014-15 Adjustment to Appropriation	\$648,845	0.0	\$0	\$0	\$0	\$648,845
FY 2014-15 Final 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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Other Expenditure Authority Adjustments	\$1,143,690	0.0	\$0	\$0	\$0	\$1,143,690
FY 2015-16 Expenditure Authority	\$1,143,690	0.0	\$0	\$0	\$0	\$1,143,690
FY 2015-16 Actual Expenditures	\$438,061	0.0	\$0	\$0	\$0	\$438,061
FY 2015-16 Reversion (Overexpenditure)	\$705,629	0.0	\$0	\$0	\$0	\$705,629

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$36,014	0.0	\$0	\$0	\$0	\$36,014
FY 2014-15 Adjustment to Appropriation	(\$36,014)	0.0	\$0	\$0	\$0	(\$36,014)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,710	0.0	\$0	\$0	\$0	\$24,710
FY 2015-16 Final Appropriation	\$24,710	0.0	\$0	\$0	\$0	\$24,710
Other Expenditure Authority Adjustments	(\$24,710)	0.0	\$0	\$0	\$0	(\$24,710)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

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

FY 2017-18 Request

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) 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

Department of Regulatory Agencies

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04. Office of Consumer Counsel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Office of Consumer Counsel

(1) Office of Consumer Counsel

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$816,711	7.0	\$0	\$816,711	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$131,293	0.0	\$0	\$131,293	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$948,004	7.0	\$0	\$948,004	\$0	\$0
FY 2014-15 Actual Expenditures	\$857,729	6.8	\$0	\$857,729	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$90,275	0.2	\$0	\$90,275	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$838,235	7.0	\$0	\$838,235	\$0	\$0
FY 2015-16 Final Appropriation	\$838,235	7.0	\$0	\$838,235	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$124,519	0.0	\$0	\$124,519	\$0	\$0
FY 2015-16 Expenditure Authority	\$962,754	7.0	\$0	\$962,754	\$0	\$0
FY 2015-16 Actual Expenditures	\$880,386	7.0	\$0	\$880,386	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$82,368	0.0	\$0	\$82,368	\$0	\$0

Department of Regulatory Agencies

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2015-16 Final Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2015-16 Expenditure Authority	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2015-16 Actual Expenditures	\$36,128	0.0	\$0	\$36,128	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$19,659	0.0	\$0	\$19,659	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

Department of Regulatory Agencies

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$54,189	0.0	\$0	\$54,189	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$55,197	0.0	\$0	\$55,197	\$0	\$0
FY 2015-16 Final Appropriation	\$55,197	0.0	\$0	\$55,197	\$0	\$0
FY 2015-16 Expenditure Authority	\$55,197	0.0	\$0	\$55,197	\$0	\$0
FY 2015-16 Actual Expenditures	\$55,197	0.0	\$0	\$55,197	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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
(A) 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

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
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Department of Regulatory Agencies

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Schedule 3

05. Division of Financial Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Financial Services

(1) Division of Financial Services

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,205,368	13.0	\$0	\$1,205,368	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$209,814	0.0	\$0	\$209,814	\$0	\$0
FY 2014-15 Final 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

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,382,357	15.6	\$0	\$1,382,357	\$0	\$0
FY 2015-16 Final Appropriation	\$1,382,357	15.6	\$0	\$1,382,357	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$177,098	0.0	\$0	\$177,098	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,559,455	15.6	\$0	\$1,559,455	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,205,862	12.8	\$0	\$1,205,862	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$353,593	2.8	\$0	\$353,593	\$0	\$0

FY 2016-17 Initial Appropriation

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 Request

FY 2016-17 Initial Appropriation	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
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Department of Regulatory Agencies

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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$131,788	0.0	\$0	\$131,788	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$8,500	0.0	\$0	\$8,500	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2015-16 Final Appropriation	\$145,921	0.0	\$0	\$145,921	\$0	\$0
Authorized Transfers	\$3,014	0.0	\$0	\$3,014	\$0	\$0
FY 2015-16 Expenditure Authority	\$148,935	0.0	\$0	\$148,935	\$0	\$0
FY 2015-16 Actual Expenditures	\$139,258	0.0	\$0	\$139,258	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$9,677	0.0	\$0	\$9,677	\$0	\$0

FY 2016-17 Initial Appropriation

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 Request

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

Department of Regulatory Agencies

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$100,637	0.0	\$0	\$100,637	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$123,011	0.0	\$0	\$123,011	\$0	\$0
FY 2015-16 Final Appropriation	\$123,011	0.0	\$0	\$123,011	\$0	\$0
FY 2015-16 Expenditure Authority	\$123,011	0.0	\$0	\$123,011	\$0	\$0
FY 2015-16 Actual Expenditures	\$123,011	0.0	\$0	\$123,011	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

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
(A) 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

Department of Regulatory Agencies

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Schedule 3

06. Division of Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Insurance

(1) Division of Insurance

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,937,545	83.1	\$0	\$5,937,545	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,016,719	0.0	\$0	\$1,016,719	\$0	\$0
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$6,179,123	83.2	\$0	\$6,179,123	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$905,666	0.0	\$0	\$905,666	\$0	\$0
FY 2015-16 Expenditure Authority	\$7,084,789	83.2	\$0	\$7,084,789	\$0	\$0
FY 2015-16 Actual Expenditures	\$6,204,952	68.2	\$0	\$6,204,952	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$879,837	15.0	\$0	\$879,837	\$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
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2015-16 Final Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
Authorized Transfers	\$24,383	0.0	\$0	\$24,383	\$0	\$0
FY 2015-16 Expenditure Authority	\$316,099	0.0	\$0	\$316,099	\$0	\$0
FY 2015-16 Actual Expenditures	\$293,957	0.0	\$0	\$293,957	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$22,142	0.0	\$0	\$22,142	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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

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
<i>FY 2017-18 Request</i>						
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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Final 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

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,656	0.0	\$0	\$1,656	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$98,344	0.0	\$0	\$98,344	\$0	\$0

FY 2016-17 Initial Appropriation

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 Request

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

Senior Health Counseling Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2014-15 Adjustment to Appropriation	\$1,148,883	0.0	\$0	\$0	\$0	\$1,148,883

Department of Regulatory Agencies

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2015-16 Final Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
Other Expenditure Authority Adjustments	\$1,460,804	0.0	\$0	\$0	\$0	\$1,460,804
FY 2015-16 Expenditure Authority	\$1,978,598	2.0	\$0	\$0	\$0	\$1,978,598
FY 2015-16 Actual Expenditures	\$1,074,996	4.0	\$0	\$0	\$0	\$1,074,996
FY 2015-16 Reversion (Overexpenditure)	\$903,602	(2.0)	\$0	\$0	\$0	\$903,602
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$81,852	0.0	\$0	\$81,852	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$84,036	0.0	\$0	\$84,036	\$0	\$0
FY 2015-16 Final Appropriation	\$84,036	0.0	\$0	\$84,036	\$0	\$0
FY 2015-16 Expenditure Authority	\$84,036	0.0	\$0	\$84,036	\$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 Actual Expenditures	\$84,036	0.0	\$0	\$84,036	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$674,707	0.0	\$0	\$641,756	\$0	\$32,951
FY 2014-15 Adjustment to Appropriation	(\$32,951)	0.0	\$0	\$0	\$0	(\$32,951)
FY 2014-15 Final 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

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$774,163	0.0	\$0	\$656,063	\$0	\$118,100
FY 2015-16 Final Appropriation	\$774,163	0.0	\$0	\$656,063	\$0	\$118,100
Other Expenditure Authority Adjustments	(\$118,100)	0.0	\$0	\$0	\$0	(\$118,100)
FY 2015-16 Expenditure Authority	\$656,063	0.0	\$0	\$656,063	\$0	\$0
FY 2015-16 Actual Expenditures	\$656,063	0.0	\$0	\$656,063	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

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

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 2017-18 Request						
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

(A) 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

Department of Regulatory Agencies

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Schedule 3

07. Public Utilities Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Public Utilities Commission

(1) Public Utilities Commission

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$9,316,282	100.5	\$0	\$9,316,282	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,526,510	0.0	\$133,223	\$1,393,287	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$10,842,792	100.5	\$133,223	\$10,709,569	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,522,946	88.7	\$133,223	\$9,389,723	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,319,846	11.8	\$0	\$1,319,846	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,345,496	97.3	\$0	\$9,345,496	\$0	\$0
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Department of Regulatory Agencies

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$9,345,496	97.3	\$0	\$9,345,496	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$1,315,928	0.0	\$0	\$1,315,928	\$0	\$0
Other Expenditure Authority Adjustments	(\$390,345)	0.0	\$0	(\$390,345)	\$0	\$0
FY 2015-16 Expenditure Authority	\$10,271,079	97.3	\$0	\$10,271,079	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,758,014	82.1	\$0	\$8,758,014	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,513,065	15.2	\$0	\$1,513,065	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$473,059	0.0	\$0	\$473,059	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$473,059	0.0	\$0	\$473,059	\$0	\$0
FY 2014-15 Actual Expenditures	\$342,293	0.0	\$0	\$342,293	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$130,766	0.0	\$0	\$130,766	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$444,473	0.0	\$0	\$444,473	\$0	\$0
FY 2015-16 Final Appropriation	\$444,473	0.0	\$0	\$444,473	\$0	\$0
Authorized Transfers	\$21,372	0.0	\$0	\$21,372	\$0	\$0
FY 2015-16 Expenditure Authority	\$465,845	0.0	\$0	\$465,845	\$0	\$0
FY 2015-16 Actual Expenditures	\$326,120	0.0	\$0	\$326,120	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$139,725	0.0	\$0	\$139,725	\$0	\$0

Department of Regulatory Agencies

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1186 MAP-21 Rail Fixed Guideway Safety Fund Grant	\$150,000	0.0	\$0	\$150,000	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$444,473	0.0	\$0	\$444,473	\$0	\$0
SB 16-087 Highway-rail Crossing Signalization Fund Funding	\$240,000	0.0	\$0	\$0	\$240,000	\$0
FY 2016-17 Initial Appropriation	\$834,473	0.0	\$0	\$594,473	\$240,000	\$0
<i>FY 2017-18 Request</i>						
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
Expert Testimony						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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

Department of Regulatory Agencies

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2015-16 Final Appropriation	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,278,825	0.0	\$0	\$1,278,825	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$621,717	0.0	\$0	\$621,717	\$0	\$0

FY 2016-17 Initial Appropriation

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 Request

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

Department of Regulatory Agencies

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer To Reading Services For The Blind Cash Fund						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2015-16 Final Appropriation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$89,487	0.0	\$0	\$89,487	\$0	\$0
FY 2014-15 Final 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

Department of Regulatory Agencies

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
FY 2015-16 Final Appropriation	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
Other Expenditure Authority Adjustments	\$93,201	0.0	\$0	\$93,201	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,106,019	0.0	\$0	\$1,106,019	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,073,317	0.0	\$0	\$1,073,317	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$32,702	0.0	\$0	\$32,702	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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
CBI Background Checks Pass-Through						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2015-16 Final Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2015-16 Expenditure Authority	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2015-16 Actual Expenditures	\$55,024	0.0	\$0	\$55,024	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$49,354	0.0	\$0	\$49,354	\$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
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

Department of Regulatory Agencies

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Highway-rail Crossing Signalization Fund						
FY 2014-15 Adjustment to Appropriation	\$2	0.0	\$0	\$2	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2	0.0	\$0	\$2	\$0	\$0
FY 2014-15 Actual Expenditures	\$2	0.0	\$0	\$2	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Authorized Transfers	\$8	0.0	\$0	\$8	\$0	\$0
FY 2015-16 Expenditure Authority	\$8	0.0	\$0	\$8	\$0	\$0
FY 2015-16 Actual Expenditures	\$8	0.0	\$0	\$8	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation						
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
FY 2017-18 Request						
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

* Note: The appropriation to spend from this fund appears in the Operating Expenses line item, and that is where the annualization occurs. This one-time appropriation was for the transfer of \$240,000 in revenue from HUTF.

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$752,987	0.0	\$0	\$735,426	\$0	\$17,561
FY 2014-15 Adjustment to Appropriation	(\$17,561)	0.0	\$0	\$0	\$0	(\$17,561)
FY 2014-15 Final 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 2017-18

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$767,246	0.0	\$0	\$767,246	\$0	\$0
FY 2015-16 Final Appropriation	\$767,246	0.0	\$0	\$767,246	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$767,246	0.0	\$0	\$767,246	\$0	\$0
FY 2015-16 Actual Expenditures	\$766,248	0.0	\$0	\$766,248	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$998	0.0	\$0	\$998	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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
(A) 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

Department of Regulatory Agencies

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Department of Regulatory Agencies

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Schedule 3

08. Division of Real Estate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Real Estate

(1) Division of Real Estate

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,844,328	55.9	\$0	\$3,844,328	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$644,824	0.0	\$0	\$644,824	\$0	\$0
FY 2014-15 Final 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

FY 2015-16 Actual

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 Final Appropriation	\$3,985,287	55.9	\$0	\$3,985,287	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$640,941	0.0	\$0	\$640,941	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$81,141)	0.0	\$0	(\$81,141)	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,545,087	55.9	\$0	\$4,545,087	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,457,860	50.9	\$0	\$4,457,860	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$87,227	5.0	\$0	\$87,227	\$0	\$0

FY 2016-17 Initial Appropriation

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

FY 2017-18 Request

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

Department of Regulatory Agencies

FY 2017-18

Schedule 3

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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2015-16 Final Appropriation	\$244,557	0.0	\$0	\$244,557	\$0	\$0
Authorized Transfers	\$10,966	0.0	\$0	\$10,966	\$0	\$0
FY 2015-16 Expenditure Authority	\$255,523	0.0	\$0	\$255,523	\$0	\$0
FY 2015-16 Actual Expenditures	\$143,286	0.0	\$0	\$143,286	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$112,237	0.0	\$0	\$112,237	\$0	\$0

FY 2016-17 Initial Appropriation

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 Request

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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2014-15 Final 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

Department of Regulatory Agencies

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Reversion (Overexpenditure)	\$12,332	0.0	\$0	\$12,332	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2015-16 Final Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2015-16 Actual Expenditures	\$20,345	0.0	\$0	\$20,345	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$18,491	0.0	\$0	\$18,491	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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
Hearings Pursuant To Complaint						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2015-16 Final Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$142	0.0	\$0	\$142	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,858	0.0	\$0	\$3,858	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$363,149	0.0	\$0	\$363,149	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$389,265	0.0	\$0	\$389,265	\$0	\$0
FY 2015-16 Final Appropriation	\$389,265	0.0	\$0	\$389,265	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$389,265	0.0	\$0	\$389,265	\$0	\$0
FY 2015-16 Actual Expenditures	\$388,345	0.0	\$0	\$388,345	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$920	0.0	\$0	\$920	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$432,740	0.0	\$0	\$432,740	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$440,792	0.0	\$0	\$440,792	\$0	\$0
FY 2015-16 Final Appropriation	\$440,792	0.0	\$0	\$440,792	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$440,792	0.0	\$0	\$440,792	\$0	\$0
FY 2015-16 Actual Expenditures	\$440,791	0.0	\$0	\$440,791	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) 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

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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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(A) Division of Professions and Occupations

(1) Division of Professions and Occupations

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$13,778,391	200.4	\$0	\$13,182,609	\$595,782	\$0
FY 2014-15 Adjustment to Appropriation	\$2,422,160	0.0	\$0	\$2,422,160	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$16,200,551	200.4	\$0	\$15,604,769	\$595,782	\$0
FY 2014-15 Actual Expenditures	\$15,284,669	183.9	\$0	\$15,016,893	\$267,776	\$0
FY 2014-15 Reversion (Overexpenditure)	\$915,882	16.5	\$0	\$587,876	\$328,006	\$0

FY 2015-16 Actual

HB 15-1309 Protective Restorations By Dental Hygienists	\$30,514	0.0	\$0	\$30,514	\$0	\$0
HB 16-1249 Suppl Approp Dept of Reg Agencies	\$116,782	1.9	\$0	\$116,782	\$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 Final Appropriation	\$14,033,757	198.8	\$0	\$13,440,306	\$593,451	\$0
Allocation of Centrally Appropriated Line Items	\$2,227,829	0.0	\$134,123	\$2,093,706	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$16,261,586	198.8	\$134,123	\$15,534,012	\$593,451	\$0
FY 2015-16 Actual Expenditures	\$15,716,166	188.8	\$134,123	\$15,238,239	\$343,804	\$0
FY 2015-16 Reversion (Overexpenditure)	\$545,420	10.0	\$0	\$295,773	\$249,647	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1047 Interstate Medical Licensure Compact	\$104,973	0.3	\$0	\$104,973	\$0	\$0
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$17,140	0.3	\$0	\$17,140	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$62,392	0.9	\$0	\$62,392	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,228,815	198.8	\$0	\$13,635,364	\$593,451	\$0
SB 16-1197 Military Veteran Occupational Credentials	\$59,143	0.9	\$0	\$59,143	\$0	\$0
SB 16-161 Regulate Athletic Trainers	\$14,778	0.3	\$0	\$14,778	\$0	\$0
FY 2016-17 Initial Appropriation	\$14,487,241	201.5	\$0	\$13,893,790	\$593,451	\$0

FY 2017-18 Request

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

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,490,010	0.0	\$0	\$1,490,010	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1249 Suppl Approp Dept of Reg Agencies	\$11,211	0.0	\$0	\$11,211	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,475,649	0.0	\$0	\$1,475,649	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$1,486,860	0.0	\$0	\$1,486,860	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,486,860	0.0	\$0	\$1,486,860	\$0	\$0
FY 2015-16 Actual Expenditures	\$964,271	0.0	\$0	\$964,271	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$522,589	0.0	\$0	\$522,589	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1047 Interstate Medical Licensure Compact	\$65,241	0.0	\$0	\$65,241	\$0	\$0
HB 16-1324 Veterinary Access Compounded Pharmaceutical Drugs	\$3,440	0.0	\$0	\$3,440	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$5,653	0.0	\$0	\$5,653	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,477,454	0.0	\$0	\$1,477,454	\$0	\$0
SB 16-1197 Military Veteran Occupational Credentials	\$11,558	0.0	\$0	\$11,558	\$0	\$0
SB 16-161 Regulate Athletic Trainers	\$285	0.0	\$0	\$285	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,563,631	0.0	\$0	\$1,563,631	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,563,631	0.0	\$0	\$1,563,631	\$0	\$0
<i>FY 2017-18 Request</i>						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office Of Expedited Settlement Program Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$379,120	5.0	\$0	\$379,120	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$71,460	0.0	\$0	\$71,460	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$450,580	5.0	\$0	\$450,580	\$0	\$0
FY 2014-15 Actual Expenditures	\$438,700	5.0	\$0	\$438,700	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$11,880	0.0	\$0	\$11,880	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$392,549	5.0	\$0	\$392,549	\$0	\$0
FY 2015-16 Final Appropriation	\$392,549	5.0	\$0	\$392,549	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$75,192	0.0	\$0	\$75,192	\$0	\$0
FY 2015-16 Expenditure Authority	\$467,741	5.0	\$0	\$467,741	\$0	\$0
FY 2015-16 Actual Expenditures	\$463,750	5.0	\$0	\$463,750	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,991	0.0	\$0	\$3,991	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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
Hearings Pursuant To Complaint						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2014-15 Final 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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2015-16 Final Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2015-16 Expenditure Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2015-16 Actual Expenditures	\$202,210	0.0	\$0	\$202,210	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$104,865	0.0	\$0	\$104,865	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2015-16 Final Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2015-16 Expenditure Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$14,652	0.0	\$0	\$14,652	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,580,005	0.0	\$0	\$1,580,005	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,592,055	0.0	\$0	\$1,592,055	\$0	\$0
FY 2015-16 Final Appropriation	\$1,592,055	0.0	\$0	\$1,592,055	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,592,055	0.0	\$0	\$1,592,055	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,592,055	0.0	\$0	\$1,592,055	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Request						
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

(A) 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

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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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(A) Division of Securities

(10) Division of Securities

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,202,907	24.0	\$0	\$2,202,907	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$375,086	0.0	\$0	\$375,086	\$0	\$0
FY 2014-15 Final 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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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,255,498	24.0	\$0	\$2,255,498	\$0	\$0
FY 2015-16 Final Appropriation	\$2,255,498	24.0	\$0	\$2,255,498	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$363,243	0.0	\$0	\$363,243	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,618,741	24.0	\$0	\$2,618,741	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,460,699	25.0	\$0	\$2,460,699	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$158,042	(1.0)	\$0	\$158,042	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$42,683	0.0	\$0	\$42,683	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2015-16 Final Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
Authorized Transfers	\$5,563	0.0	\$0	\$5,563	\$0	\$0
FY 2015-16 Expenditure Authority	\$64,562	0.0	\$0	\$64,562	\$0	\$0
FY 2015-16 Actual Expenditures	\$64,537	0.0	\$0	\$64,537	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$25	0.0	\$0	\$25	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2015-16 Final Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2015-16 Expenditure Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2015-16 Actual Expenditures	\$18,229	0.0	\$0	\$18,229	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,365	0.0	\$0	\$1,365	\$0	\$0

FY 2016-17 Initial Appropriation

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
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

Board Meeting Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2014-15 Final 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

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2015-16 Final Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,320	0.0	\$0	\$2,320	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,180	0.0	\$0	\$2,180	\$0	\$0

FY 2016-17 Initial Appropriation

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 Request

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Securities Fraud Prosecution						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$967,912	0.0	\$0	\$967,912	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$943,261	0.0	\$0	\$943,261	\$0	\$0
FY 2015-16 Final Appropriation	\$943,261	0.0	\$0	\$943,261	\$0	\$0
FY 2015-16 Expenditure Authority	\$943,261	0.0	\$0	\$943,261	\$0	\$0
FY 2015-16 Actual Expenditures	\$937,897	0.0	\$0	\$937,897	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,364	0.0	\$0	\$5,364	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$980,254	0.0	\$0	\$980,254	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$980,254	0.0	\$0	\$980,254	\$0	\$0
<i>FY 2017-18 Request</i>						
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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$185,792	0.0	\$0	\$185,792	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$189,249	0.0	\$0	\$189,249	\$0	\$0
FY 2015-16 Final Appropriation	\$189,249	0.0	\$0	\$189,249	\$0	\$0
FY 2015-16 Expenditure Authority	\$189,249	0.0	\$0	\$189,249	\$0	\$0
FY 2015-16 Actual Expenditures	\$189,249	0.0	\$0	\$189,249	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
<i>FY 2017-18 Request</i>						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) 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



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