

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,430,854	29.5	\$34,875	\$30,500	\$2,365,479	\$0
FY 2016-17 Initial Appropriation	\$2,430,854	29.5	\$34,875	\$30,500	\$2,365,479	\$0
FY 2016-17 Revised Appropriation Request	\$2,430,854	29.5	\$34,875	\$30,500	\$2,365,479	\$0
FY 2016-17 Initial Appropriation	\$2,430,854	29.5	\$34,875	\$30,500	\$2,365,479	\$0
TA-02 Sunset Split Adjustment	\$0	0.0	\$12,015	\$21,680	(\$33,695)	\$0
FY 2017-18 Base Request	\$2,430,854	29.5	\$46,890	\$52,180	\$2,331,784	\$0
FY 2017-18 Governor's Budget Request	\$2,430,854	29.5	\$46,890	\$52,180	\$2,331,784	\$0
FY 2017-18 Governor's Revised Request	\$2,430,854	29.5	\$46,890	\$52,180	\$2,331,784	\$0
Health, Life, and Dental						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,186,649	0.0	\$119,053	\$3,790,660	\$236,639	\$40,297
FY 2016-17 Initial Appropriation	\$4,186,649	0.0	\$119,053	\$3,790,660	\$236,639	\$40,297
FY 2016-17 Revised Appropriation Request	\$4,186,649	0.0	\$119,053	\$3,790,660	\$236,639	\$40,297
FY 2016-17 Initial Appropriation	\$4,186,649	0.0	\$119,053	\$3,790,660	\$236,639	\$40,297
TA-14 FY 2017-18 Total Compensation Request	\$426,292	0.0	\$88,193	\$362,685	\$2,867	(\$27,453)
FY 2017-18 Base Request	\$4,612,941	0.0	\$207,246	\$4,153,345	\$239,506	\$12,844
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$7,927	0.0	\$0	\$7,927	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,620,868	0.0	\$207,246	\$4,161,272	\$239,506	\$12,844
BANP-02 HLD Budget Amendment	(\$21,331)	0.0	(\$1,814)	(\$18,103)	(\$1,407)	(\$7)
FY 2017-18 Governor's Revised Request	\$4,599,537	0.0	\$205,432	\$4,143,169	\$238,099	\$12,837

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$68,255	0.0	\$2,000	\$61,826	\$3,925	\$504
FY 2016-17 Initial Appropriation	\$68,255	0.0	\$2,000	\$61,826	\$3,925	\$504
FY 2016-17 Revised Appropriation Request	\$68,255	0.0	\$2,000	\$61,826	\$3,925	\$504
FY 2016-17 Initial Appropriation	\$68,255	0.0	\$2,000	\$61,826	\$3,925	\$504
TA-14 FY 2017-18 Total Compensation Request	\$2,158	0.0	\$576	\$1,531	\$243	(\$192)
FY 2017-18 Base Request	\$70,413	0.0	\$2,576	\$63,357	\$4,168	\$312
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$108	0.0	\$0	\$108	\$0	\$0
FY 2017-18 Governor's Budget Request	\$70,521	0.0	\$2,576	\$63,465	\$4,168	\$312
FY 2017-18 Governor's Revised Request	\$70,521	0.0	\$2,576	\$63,465	\$4,168	\$312
Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,729,990	0.0	\$50,621	\$1,567,171	\$99,342	\$12,856
FY 2016-17 Initial Appropriation	\$1,729,990	0.0	\$50,621	\$1,567,171	\$99,342	\$12,856
FY 2016-17 Revised Appropriation Request	\$1,729,990	0.0	\$50,621	\$1,567,171	\$99,342	\$12,856
FY 2016-17 Initial Appropriation	\$1,729,990	0.0	\$50,621	\$1,567,171	\$99,342	\$12,856
TA-14 FY 2017-18 Total Compensation Request	\$129,893	0.0	\$17,432	\$106,315	\$10,763	(\$4,617)
FY 2017-18 Base Request	\$1,859,883	0.0	\$68,053	\$1,673,486	\$110,105	\$8,239
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$2,848	0.0	\$0	\$2,848	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,862,731	0.0	\$68,053	\$1,676,334	\$110,105	\$8,239
FY 2017-18 Governor's Revised Request	\$1,862,731	0.0	\$68,053	\$1,676,334	\$110,105	\$8,239
Supplemental Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,711,969	0.0	\$50,094	\$1,550,846	\$98,307	\$12,722
FY 2016-17 Initial Appropriation	\$1,711,969	0.0	\$50,094	\$1,550,846	\$98,307	\$12,722
FY 2016-17 Revised Appropriation Request	\$1,711,969	0.0	\$50,094	\$1,550,846	\$98,307	\$12,722

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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
FY 2017-18 Governor's Revised Request	\$1,862,731	0.0	\$68,053	\$1,676,334	\$110,105	\$8,239
Salary Survey						
HB 16-1405 FY 2016-17 General Appropriation Act	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049
FY 2016-17 Initial Appropriation	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049
FY 2016-17 Revised Appropriation Request	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049
FY 2016-17 Initial Appropriation	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049
TA-11 Annualize Prior Year Salary Survey	(\$53,521)	0.0	\$0	(\$51,472)	\$0	(\$2,049)
TA-14 FY 2017-18 Total Compensation Request	\$1,012,503	0.0	\$37,044	\$911,027	\$59,943	\$4,489
FY 2017-18 Base Request	\$1,012,503	0.0	\$37,044	\$911,027	\$59,943	\$4,489
FY 2017-18 Governor's Budget Request	\$1,012,503	0.0	\$37,044	\$911,027	\$59,943	\$4,489
FY 2017-18 Governor's Revised Request	\$1,012,503	0.0	\$37,044	\$911,027	\$59,943	\$4,489
Workers' Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$105,014	0.0	\$3,551	\$96,273	\$3,611	\$1,579
FY 2016-17 Initial Appropriation	\$105,014	0.0	\$3,551	\$96,273	\$3,611	\$1,579
FY 2016-17 Revised Appropriation Request	\$105,014	0.0	\$3,551	\$96,273	\$3,611	\$1,579
FY 2016-17 Initial Appropriation	\$105,014	0.0	\$3,551	\$96,273	\$3,611	\$1,579
TA-12 FY 2017-18 Operating Common Policy Adjustments	\$30,168	0.0	\$1,551	\$25,418	\$3,169	\$30
FY 2017-18 Base Request	\$135,182	0.0	\$5,102	\$121,691	\$6,780	\$1,609
FY 2017-18 Governor's Budget Request	\$135,182	0.0	\$5,102	\$121,691	\$6,780	\$1,609
FY 2017-18 Governor's Revised Request	\$135,182	0.0	\$5,102	\$121,691	\$6,780	\$1,609

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Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2016-17 Initial Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2016-17 Revised Appropriation Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2016-17 Initial Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2017-18 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2017-18 Governor's Budget Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2017-18 Governor's Revised Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,444,379	0.0	\$206,848	\$9,952,888	\$103,614	\$181,029
HB 16-1047 Interstate Medical Licensure Compact	\$47,505	0.0	\$0	\$47,505	\$0	
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$15,202	0.0	\$0	\$15,202	\$0	
HB 16-1324 Veterinary Access Compounded Pharmaceutical Drugs	\$9,501	0.0	\$0	\$9,501	\$0	
HB 16-1404 Regulate Fantasy Contests	\$9,501	0.0	\$0	\$9,501	\$0	
SB 16-1197 Military Veteran Occupational Credentials	\$2,850	0.0	\$0	\$2,850	\$0	
SB 16-161 Regulate Athletic Trainers	\$10,071	0.0	\$0	\$10,071	\$0	
FY 2016-17 Initial Appropriation	\$10,539,009	0.0	\$206,848	\$10,047,518	\$103,614	\$181,029
FY 2016-17 Revised Appropriation Request	\$10,539,009	0.0	\$206,848	\$10,047,518	\$103,614	\$181,029
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2017-18 Governor's Revised Request	\$11,303,047	0.0	\$215,990	\$10,789,873	\$108,193	\$188,991
Administrative Law Judge Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$201,827	0.0	\$9,119	\$192,708	\$0	\$0
FY 2016-17 Initial Appropriation	\$201,827	0.0	\$9,119	\$192,708	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$201,827	0.0	\$9,119	\$192,708	\$0	\$0
FY 2016-17 Initial Appropriation	\$201,827	0.0	\$9,119	\$192,708	\$0	\$0
TA-12 FY 2017-18 Operating Common Policy Adjustments	\$42,210	0.0	\$1,918	\$40,292	\$0	\$0
FY 2017-18 Base Request	\$244,037	0.0	\$11,037	\$233,000	\$0	\$0
NP-02 Resources for Administrative Courts	\$2,301	0.0	\$104	\$2,197	\$0	\$0
FY 2017-18 Governor's Budget Request	\$246,338	0.0	\$11,141	\$235,197	\$0	\$0
FY 2017-18 Governor's Revised Request	\$246,338	0.0	\$11,141	\$235,197	\$0	\$0
Payment to Risk Management and Property Funds						
HB 16-1405 FY 2016-17 General Appropriation Act	\$210,548	0.0	\$7,119	\$193,023	\$7,240	\$3,166
FY 2016-17 Initial Appropriation	\$210,548	0.0	\$7,119	\$193,023	\$7,240	\$3,166
SNP-02 Property Fund Supplemental	\$4,412	0.0	\$149	\$4,045	\$152	\$66
FY 2016-17 Revised Appropriation Request	\$214,960	0.0	\$7,268	\$197,068	\$7,392	\$3,232
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
BANP-01 Property Fund Supplemental	\$1,167	0.0	(\$65)	\$1,509	(\$378)	\$101
FY 2017-18 Governor's Revised Request	\$202,843	0.0	\$7,548	\$183,057	\$9,737	\$2,501

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$236,812	0.0	\$0	\$236,812	\$0	\$0
FY 2016-17 Initial Appropriation	\$236,812	0.0	\$0	\$236,812	\$0	\$0
SNP-01 Annual Fleet Supplemental	(\$36,668)	0.0	\$0	(\$36,668)	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$200,144	0.0	\$0	\$200,144	\$0	\$0
FY 2016-17 Initial Appropriation	\$236,812	0.0	\$0	\$236,812	\$0	\$0
FY 2017-18 Base Request	\$236,812	0.0	\$0	\$236,812	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$63,792)	0.0	\$0	(\$63,792)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$173,020	0.0	\$0	\$173,020	\$0	\$0
FY 2017-18 Governor's Revised Request	\$173,020	0.0	\$0	\$173,020	\$0	\$0
Information Technology Asset Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2016-17 Initial Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2016-17 Revised Appropriation Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2016-17 Initial Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2017-18 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2017-18 Governor's Budget Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2017-18 Governor's Revised Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Hardware/Software Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2016-17 Initial Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2016-17 Revised Appropriation Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2016-17 Initial Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2017-18 Base Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2017-18 Governor's Budget Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
					Funds	Federal Funds
FY 2017-18 Governor's Revised Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$788,208	0.0	\$0	\$658,867	\$99,155	\$30,186
FY 2016-17 Initial Appropriation	\$788,208	0.0	\$0	\$658,867	\$99,155	\$30,186
FY 2016-17 Revised Appropriation Request	\$788,208	0.0	\$0	\$658,867	\$99,155	\$30,186
FY 2016-17 Initial Appropriation	\$788,208	0.0	\$0	\$658,867	\$99,155	\$30,186
TA-01 Leased Space Annualization	\$2,447,423	0.0	\$98,313	\$2,071,301	\$277,809	\$0
FY 2017-18 Base Request	\$3,235,631	0.0	\$98,313	\$2,730,168	\$376,964	\$30,186
R-02 Reduce Leased Space Appropriation	(\$459,714)	0.0	(\$98,313)	(\$361,401)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,775,917	0.0	\$0	\$2,368,767	\$376,964	\$30,186
FY 2017-18 Governor's Revised Request	\$2,775,917	0.0	\$0	\$2,368,767	\$376,964	\$30,186
Payments to OIT						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,515,436	0.0	\$104,155	\$2,411,281	\$0	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$113,300	0.0	\$0	\$113,300	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,628,736	0.0	\$104,155	\$2,524,581	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,628,736	0.0	\$104,155	\$2,524,581	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,628,736	0.0	\$104,155	\$2,524,581	\$0	\$0
TA-15 FY 2017-18 Common Policy Adjustments	\$563,367	0.0	\$22,647	\$540,720	\$0	\$0
FY 2017-18 Base Request	\$3,192,103	0.0	\$126,802	\$3,065,301	\$0	\$0
NP-03 Secure Colorado	\$60,366	0.0	\$2,427	\$57,939	\$0	\$0
NP-04 Deskside	\$24,141	0.0	\$970	\$23,171	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,276,610	0.0	\$130,199	\$3,146,411	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,276,610	0.0	\$130,199	\$3,146,411	\$0	\$0
CORE Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$161,891	0.0	\$3,309	\$144,189	\$8,769	\$5,624
FY 2016-17 Initial Appropriation	\$161,891	0.0	\$3,309	\$144,189	\$8,769	\$5,624

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FY 2016-17 Revised Appropriation Request	\$161,891	0.0	\$3,309	\$144,189	\$8,769	\$5,624
FY 2016-17 Initial Appropriation	\$161,891	0.0	\$3,309	\$144,189	\$8,769	\$5,624
TA-12 FY 2017-18 Operating Common Policy Adjustments	\$21,430	0.0	\$3,609	\$20,838	\$425	(\$3,442)
FY 2017-18 Base Request	\$183,321	0.0	\$6,918	\$165,027	\$9,194	\$2,182
FY 2017-18 Governor's Budget Request	\$183,321	0.0	\$6,918	\$165,027	\$9,194	\$2,182
FY 2017-18 Governor's Revised Request	\$183,321	0.0	\$6,918	\$165,027	\$9,194	\$2,182
Consumer Outreach/Education Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2017-18 Base Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
Broadband Deployment Board						
HB 16-1405 FY 2016-17 General Appropriation Act	\$134,000	0.0	\$0	\$134,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$134,000	0.0	\$0	\$134,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$134,000	0.0	\$0	\$134,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$134,000	0.0	\$0	\$134,000	\$0	\$0
TA-10 Annualize HB 14-1328 Broadband Act	\$68,504	0.0	\$0	\$68,504	\$0	\$0
FY 2017-18 Base Request	\$202,504	0.0	\$0	\$202,504	\$0	\$0
FY 2017-18 Governor's Budget Request	\$202,504	0.0	\$0	\$202,504	\$0	\$0
FY 2017-18 Governor's Revised Request	\$202,504	0.0	\$0	\$202,504	\$0	\$0

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01. Executive Director's Office and Administrative Services Subtotal						
FY 2016-17 Initial Appropriation	\$27,003,248	29.5	\$595,233	\$22,531,335	\$3,586,668	\$290,012
FY 2016-17 Total Revised Appropriation	\$26,970,992	29.5	\$595,382	\$22,498,712	\$3,586,820	\$290,078
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
FY 2017-18 Governor's Revised Request	\$32,153,624	29.5	\$809,435	\$27,158,945	\$3,925,659	\$259,585

02. Division of Banking

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
FY 2017-18 Base Request	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
R-01 Reorganization-Related Savings Request	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,766,881	40.0	\$0	\$3,766,881	\$0	\$0
FY 2017-18 Governor's Revised 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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2016-17 Initial Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2016-17 Initial Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2017-18 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2017-18 Governor's Budget Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2017-18 Governor's Revised Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Board Meeting Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2017-18 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2017-18 Governor's Budget Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2017-18 Governor's Revised Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$297,577	0.0	\$0	\$297,577	\$0	\$0
FY 2016-17 Initial Appropriation	\$297,577	0.0	\$0	\$297,577	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$297,577	0.0	\$0	\$297,577	\$0	\$0
FY 2016-17 Initial Appropriation	\$297,577	0.0	\$0	\$297,577	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$8,795	0.0	\$0	\$8,795	\$0	\$0
FY 2017-18 Base Request	\$306,372	0.0	\$0	\$306,372	\$0	\$0
FY 2017-18 Governor's Budget Request	\$306,372	0.0	\$0	\$306,372	\$0	\$0
FY 2017-18 Governor's Revised Request	\$306,372	0.0	\$0	\$306,372	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Banking Subtotal						
FY 2016-17 Initial Appropriation	\$4,628,661	40.0	\$0	\$4,628,661	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$4,587,456	40.0	\$0	\$4,587,456	\$0	\$0

03. Civil Rights Division

Personal Services

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

Operating Expenses

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

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Governor's Budget Request	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2017-18 Governor's Revised Request	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
Hearings Pursuant to Complaint						
HB 16-1405 FY 2016-17 General Appropriation Act	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2016-17 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2016-17 Revised Appropriation Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2016-17 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2017-18 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
FY 2017-18 Governor's Revised Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Commission Meeting Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2016-17 Initial Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2016-17 Revised Appropriation Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2016-17 Initial Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2017-18 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2017-18 Governor's Budget Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2017-18 Governor's Revised Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$19,938	0.0	\$0	\$0	\$0	\$19,938
FY 2016-17 Initial Appropriation	\$19,938	0.0	\$0	\$0	\$0	\$19,938
FY 2016-17 Revised Appropriation Request	\$19,938	0.0	\$0	\$0	\$0	\$19,938
FY 2016-17 Initial Appropriation	\$19,938	0.0	\$0	\$0	\$0	\$19,938
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$718	0.0	\$0	\$718	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$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
FY 2017-18 Governor's Revised Request	\$20,656	0.0	\$0	\$718	\$0	\$19,938
03. Civil Rights Division Subtotal						
FY 2016-17 Initial Appropriation	\$2,102,529	27.2	\$1,174,064	\$0	\$432,054	\$496,411
FY 2016-17 Total Revised Appropriation	\$2,102,529	27.2	\$1,174,064	\$0	\$432,054	\$496,411
FY 2017-18 Base Request	\$2,105,296	27.2	\$1,054,539	\$718	\$551,579	\$498,460
FY 2017-18 Governor's Budget Request	\$2,105,296	27.2	\$1,054,539	\$718	\$551,579	\$498,460
FY 2017-18 Governor's Revised Request	\$2,105,296	27.2	\$1,054,539	\$718	\$551,579	\$498,460

04. Office of Consumer Counsel

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$851,259	7.0	\$0	\$851,259	\$0	\$0
FY 2016-17 Initial Appropriation	\$851,259	7.0	\$0	\$851,259	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$851,259	7.0	\$0	\$851,259	\$0	\$0
FY 2016-17 Initial Appropriation	\$851,259	7.0	\$0	\$851,259	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$1,781	0.0	\$0	\$1,781	\$0	\$0
FY 2017-18 Base Request	\$853,040	7.0	\$0	\$853,040	\$0	\$0
FY 2017-18 Governor's Budget Request	\$853,040	7.0	\$0	\$853,040	\$0	\$0
FY 2017-18 Governor's Revised Request	\$853,040	7.0	\$0	\$853,040	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

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

05. Division of Financial Services

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2017-18 Base Request	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2016-17 Initial Appropriation	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2016-17 Initial Appropriation	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2017-18 Base Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2017-18 Governor's Budget Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2017-18 Governor's Revised Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$116,055	0.0	\$0	\$116,055	\$0	\$0
FY 2016-17 Initial Appropriation	\$116,055	0.0	\$0	\$116,055	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$116,055	0.0	\$0	\$116,055	\$0	\$0
FY 2016-17 Initial Appropriation	\$116,055	0.0	\$0	\$116,055	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$3,430	0.0	\$0	\$3,430	\$0	\$0
FY 2017-18 Base Request	\$119,485	0.0	\$0	\$119,485	\$0	\$0
FY 2017-18 Governor's Budget Request	\$119,485	0.0	\$0	\$119,485	\$0	\$0
FY 2017-18 Governor's Revised Request	\$119,485	0.0	\$0	\$119,485	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Financial Services Subtotal						
FY 2016-17 Initial Appropriation	\$1,664,612	15.6	\$0	\$1,664,612	\$0	\$0
FY 2016-17 Total Revised Appropriation	\$1,664,612	15.6	\$0	\$1,664,612	\$0	\$0
FY 2017-18 Base Request	\$1,668,042	15.6	\$0	\$1,668,042	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,668,042	15.6	\$0	\$1,668,042	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,668,042	15.6	\$0	\$1,668,042	\$0	\$0

06. Division of Insurance

Personal Services

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

Operating Expenses

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

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Governor's Revised Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
Out-of-State Travel Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Senior Health Counseling Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2016-17 Initial Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2016-17 Revised Appropriation Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2016-17 Initial Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2017-18 Base Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2017-18 Governor's Budget Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2017-18 Governor's Revised Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
Transfer To CAPCO Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2016-17 Initial Appropriation	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2016-17 Initial Appropriation	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2017-18 Base Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2017-18 Governor's Budget Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2017-18 Governor's Revised Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$698,660	0.0	\$0	\$618,959	\$0	\$79,701
FY 2016-17 Initial Appropriation	\$698,660	0.0	\$0	\$618,959	\$0	\$79,701
FY 2016-17 Revised Appropriation Request	\$698,660	0.0	\$0	\$618,959	\$0	\$79,701
FY 2016-17 Initial Appropriation	\$698,660	0.0	\$0	\$618,959	\$0	\$79,701
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$21,163	0.0	\$0	\$18,293	\$0	\$2,870
FY 2017-18 Base Request	\$719,823	0.0	\$0	\$637,252	\$0	\$82,571
FY 2017-18 Governor's Budget Request	\$719,823	0.0	\$0	\$637,252	\$0	\$82,571
FY 2017-18 Governor's Revised Request	\$719,823	0.0	\$0	\$637,252	\$0	\$82,571
06. Division of Insurance Subtotal						
FY 2016-17 Initial Appropriation	\$7,982,598	85.2	\$0	\$7,385,103	\$0	\$597,495
FY 2016-17 Total Revised Appropriation	\$7,982,598	85.2	\$0	\$7,385,103	\$0	\$597,495
FY 2017-18 Base Request	\$8,016,778	85.2	\$0	\$7,416,413	\$0	\$600,365
FY 2017-18 Governor's Budget Request	\$7,986,778	85.2	\$0	\$7,386,413	\$0	\$600,365
FY 2017-18 Governor's Revised Request	\$7,986,778	85.2	\$0	\$7,386,413	\$0	\$600,365
07. Public Utilities Commission						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,494,686	97.3	\$0	\$9,494,686	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,494,686	97.3	\$0	\$9,494,686	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$9,494,686	97.3	\$0	\$9,494,686	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,494,686	97.3	\$0	\$9,494,686	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$2,491	0.0	\$0	\$2,491	\$0	\$0
FY 2017-18 Base Request	\$9,497,177	97.3	\$0	\$9,497,177	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
					Funds	Federal Funds
FY 2017-18 Governor's Budget Request	\$9,497,177	97.3	\$0	\$9,497,177	\$0	\$0
FY 2017-18 Governor's Revised Request	\$9,497,177	97.3	\$0	\$9,497,177	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$444,473	0.0	\$0	\$444,473	\$0	\$0
HB 16-1186 MAP-21 Rail Fixed Guideway Safety Fund Grant	\$150,000	0.0	\$0	\$150,000	\$0	
SB 16-087 Highway-rail Crossing Signalization Fund Funding	\$240,000	0.0	\$0	\$0	\$240,000	
FY 2016-17 Initial Appropriation	\$834,473	0.0	\$0	\$594,473	\$240,000	\$0
FY 2016-17 Revised Appropriation Request	\$834,473	0.0	\$0	\$594,473	\$240,000	\$0
FY 2016-17 Initial Appropriation	\$834,473	0.0	\$0	\$594,473	\$240,000	\$0
TA-03 Annualize SB 16-087 Highway Rail Crossing Sign.	\$4,800	0.0	\$0	\$0	\$4,800	\$0
FY 2017-18 Base Request	\$839,273	0.0	\$0	\$594,473	\$244,800	\$0
FY 2017-18 Governor's Budget Request	\$839,273	0.0	\$0	\$594,473	\$244,800	\$0
FY 2017-18 Governor's Revised Request	\$839,273	0.0	\$0	\$594,473	\$244,800	\$0
Expert Testimony						
HB 16-1405 FY 2016-17 General Appropriation Act	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Disabled Telephone Users Fund Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

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

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBI Background Checks Pass-Through						
HB 16-1405 FY 2016-17 General Appropriation Act	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2016-17 Initial Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2016-17 Initial Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2017-18 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2017-18 Governor's Budget Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2017-18 Governor's Revised Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Highway-rail Crossing Signalization Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 16-087 Highway-rail Crossing Signalization Fund Funding	\$240,000	0.0	\$0	\$240,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$240,000	0.0	\$0	\$240,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$240,000	0.0	\$0	\$240,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$240,000	0.0	\$0	\$240,000	\$0	\$0
TA-03 Annualize SB 16-087 Highway Rail Crossing Sign.	(\$240,000)	0.0	\$0	(\$240,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$723,855	0.0	\$0	\$723,855	\$0	\$0
FY 2016-17 Initial Appropriation	\$723,855	0.0	\$0	\$723,855	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$723,855	0.0	\$0	\$723,855	\$0	\$0
FY 2016-17 Initial Appropriation	\$723,855	0.0	\$0	\$723,855	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$21,393	0.0	\$0	\$21,393	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$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
FY 2017-18 Governor's Revised Request	\$745,248	0.0	\$0	\$745,248	\$0	\$0
07. Public Utilities Commission Subtotal						
FY 2016-17 Initial Appropriation	\$14,868,529	97.3	\$0	\$14,628,529	\$240,000	\$0
FY 2016-17 Total Revised Appropriation	\$14,868,529	97.3	\$0	\$14,628,529	\$240,000	\$0
FY 2017-18 Base Request	\$14,756,654	97.3	\$0	\$14,511,854	\$244,800	\$0
FY 2017-18 Governor's Budget Request	\$14,756,654	97.3	\$0	\$14,511,854	\$244,800	\$0
FY 2017-18 Governor's Revised Request	\$14,756,654	97.3	\$0	\$14,511,854	\$244,800	\$0

08. Division of Real Estate

Personal Services

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

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2016-17 Initial Appropriation	\$244,557	0.0	\$0	\$244,557	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$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 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$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
FY 2017-18 Governor's Revised Request	\$244,557	0.0	\$0	\$244,557	\$0	\$0
Commission Meeting Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2016-17 Initial Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2016-17 Initial Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2017-18 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2017-18 Governor's Budget Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2017-18 Governor's Revised Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Hearings Pursuant To Complaint						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2017-18 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
HB 16-1405 FY 2016-17 General Appropriation Act	\$399,382	0.0	\$0	\$399,382	\$0	\$0
FY 2016-17 Initial Appropriation	\$399,382	0.0	\$0	\$399,382	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$399,382	0.0	\$0	\$399,382	\$0	\$0
FY 2016-17 Initial Appropriation	\$399,382	0.0	\$0	\$399,382	\$0	\$0
FY 2017-18 Base Request	\$399,382	0.0	\$0	\$399,382	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Governor's Budget Request	\$399,382	0.0	\$0	\$399,382	\$0	\$0
FY 2017-18 Governor's Revised Request	\$399,382	0.0	\$0	\$399,382	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$415,863	0.0	\$0	\$415,863	\$0	\$0
FY 2016-17 Initial Appropriation	\$415,863	0.0	\$0	\$415,863	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$415,863	0.0	\$0	\$415,863	\$0	\$0
FY 2016-17 Initial Appropriation	\$415,863	0.0	\$0	\$415,863	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$12,291	0.0	\$0	\$12,291	\$0	\$0
FY 2017-18 Base Request	\$428,154	0.0	\$0	\$428,154	\$0	\$0
FY 2017-18 Governor's Budget Request	\$428,154	0.0	\$0	\$428,154	\$0	\$0
FY 2017-18 Governor's Revised Request	\$428,154	0.0	\$0	\$428,154	\$0	\$0
08. Division of Real Estate Subtotal						
FY 2016-17 Initial Appropriation	\$5,114,194	55.9	\$0	\$5,114,194	\$0	\$0
FY 2016-17 Total Revised Appropriation	\$5,114,194	55.9	\$0	\$5,114,194	\$0	\$0
FY 2017-18 Base Request	\$5,129,083	55.9	\$0	\$5,129,083	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,129,083	55.9	\$0	\$5,129,083	\$0	\$0
FY 2017-18 Governor's Revised Request	\$5,129,083	55.9	\$0	\$5,129,083	\$0	\$0
09. Division of Professions and Occupations						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,228,815	198.8	\$0	\$13,635,364	\$593,451	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$104,973	0.3	\$0	\$104,973	\$0	\$0
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$17,140	0.3	\$0	\$17,140	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
					Funds	Federal Funds
HB 16-1404 Regulate Fantasy Contests	\$62,392	0.9	\$0	\$62,392	\$0	
SB 16-1197 Military Veteran Occupational Credentials	\$59,143	0.9	\$0	\$59,143	\$0	
SB 16-161 Regulate Athletic Trainers	\$14,778	0.3	\$0	\$14,778	\$0	
FY 2016-17 Initial Appropriation	\$14,487,241	201.5	\$0	\$13,893,790	\$593,451	\$0
FY 2016-17 Revised Appropriation Request	\$14,487,241	201.5	\$0	\$13,893,790	\$593,451	\$0
FY 2016-17 Initial Appropriation	\$14,487,241	201.5	\$0	\$13,893,790	\$593,451	\$0
TA-04 Annualize HB 16-1160 Sunset Surgical Assts/Techs	(\$4,674)	(0.1)	\$0	(\$4,674)	\$0	\$0
TA-05 Annualize HB 16-1047 Interstate Medical Licensure	\$12,466	0.2	\$0	\$12,466	\$0	\$0
TA-08 Annualize HB 16-1404 Regulate Fantasy Contests	\$71,976	1.2	\$0	\$71,976	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$31,505	0.0	\$0	\$31,505	\$0	\$0
FY 2017-18 Base Request	\$14,598,514	202.8	\$0	\$14,005,063	\$593,451	\$0
R-03 Improve Enforcement of Medical Marijuana Grey Market	\$98,572	1.0	\$0	\$98,572	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,697,086	203.8	\$0	\$14,103,635	\$593,451	\$0
FY 2017-18 Governor's Revised Request	\$14,697,086	203.8	\$0	\$14,103,635	\$593,451	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,477,454	0.0	\$0	\$1,477,454	\$0	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$65,241	0.0	\$0	\$65,241	\$0	
HB 16-1324 Veterinary Access Compounded Pharmaceutical Drugs	\$3,440	0.0	\$0	\$3,440	\$0	
HB 16-1404 Regulate Fantasy Contests	\$5,653	0.0	\$0	\$5,653	\$0	
SB 16-1197 Military Veteran Occupational Credentials	\$11,558	0.0	\$0	\$11,558	\$0	
SB 16-161 Regulate Athletic Trainers	\$285	0.0	\$0	\$285	\$0	
FY 2016-17 Initial Appropriation	\$1,563,631	0.0	\$0	\$1,563,631	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,563,631	0.0	\$0	\$1,563,631	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,563,631	0.0	\$0	\$1,563,631	\$0	\$0
TA-05 Annualize HB 16-1047 Interstate Medical Licensure	(\$13,216)	0.0	\$0	(\$13,216)	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2017-18 Governor's Revised Request	\$1,550,075	0.0	\$0	\$1,550,075	\$0	\$0
Office Of Expedited Settlement Program Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2016-17 Initial Appropriation	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2016-17 Initial Appropriation	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2017-18 Base Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2017-18 Governor's Budget Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2017-18 Governor's Revised Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
Hearings Pursuant To Complaint						
HB 16-1405 FY 2016-17 General Appropriation Act	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2016-17 Initial Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2016-17 Initial Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2017-18 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2017-18 Governor's Budget Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2017-18 Governor's Revised Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

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

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Division of Securities, (A) Division of Professions and Occupations						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,288,371	24.0	\$0	\$2,288,371	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,288,371	24.0	\$0	\$2,288,371	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,288,371	24.0	\$0	\$2,288,371	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,288,371	24.0	\$0	\$2,288,371	\$0	\$0
TA-11 Annualize Prior Year Salary Survey	\$80	0.0	\$0	\$80	\$0	\$0
FY 2017-18 Base Request	\$2,288,451	24.0	\$0	\$2,288,451	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,288,451	24.0	\$0	\$2,288,451	\$0	\$0
FY 2017-18 Governor's Revised Request	\$2,288,451	24.0	\$0	\$2,288,451	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2016-17 Initial Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2016-17 Initial Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2017-18 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2017-18 Governor's Revised Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
Hearings Pursuant to Complaint						
HB 16-1405 FY 2016-17 General Appropriation Act	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2016-17 Initial Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2016-17 Initial Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2017-18 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Governor's Budget Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2017-18 Governor's Revised Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Board Meeting Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2017-18 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
HB 16-1405 FY 2016-17 General Appropriation Act	\$980,254	0.0	\$0	\$980,254	\$0	\$0
FY 2016-17 Initial Appropriation	\$980,254	0.0	\$0	\$980,254	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$980,254	0.0	\$0	\$980,254	\$0	\$0
FY 2016-17 Initial Appropriation	\$980,254	0.0	\$0	\$980,254	\$0	\$0
FY 2017-18 Base Request	\$980,254	0.0	\$0	\$980,254	\$0	\$0
FY 2017-18 Governor's Budget Request	\$980,254	0.0	\$0	\$980,254	\$0	\$0
FY 2017-18 Governor's Revised Request	\$980,254	0.0	\$0	\$980,254	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$178,546	0.0	\$0	\$178,546	\$0	\$0
FY 2016-17 Initial Appropriation	\$178,546	0.0	\$0	\$178,546	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$178,546	0.0	\$0	\$178,546	\$0	\$0
FY 2016-17 Initial Appropriation	\$178,546	0.0	\$0	\$178,546	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	\$5,277	0.0	\$0	\$5,277	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$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
FY 2017-18 Governor's Revised Request	\$183,823	0.0	\$0	\$183,823	\$0	\$0
10. Division of Securities, (A) Division of Professions and Occupations Subtotal						
FY 2016-17 Initial Appropriation	\$3,530,264	24.0	\$0	\$3,530,264	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$3,535,621	24.0	\$0	\$3,535,621	\$0	\$0

FY 2016-17 SUPPLEMENTAL REQUESTS - REGULATORY AGENCIES

Schedule 11

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Prioritized Requests									
January 2	SNP-01 Annual Fleet Supplemental	Department of Personnel and Administration	No	(\$36,668)	0.0	\$0	(\$36,668)	\$0	\$0
January 2	SNP-02 Property Fund Supplemental	Department of Personnel and Administration	No	\$4,412	0.0	\$149	\$4,045	\$152	\$66
	Non-Prioritized Request Subtotal			(\$32,256)	0.0	\$149	(\$32,623)	\$152	\$66

Total Department of Regulatory Agencies FY 2016-17 Supplemental Requests				(\$32,256)	0.0	\$149	(\$32,623)	\$152	\$66
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FY 2016-17 SUPPLEMENTAL REQUESTS - REGULATORY AGENCIES

Schedule 11

Subtotal by Request Priority with Line Item						
Detail	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

SNP-01 Annual Fleet Supplemental						
01. Executive Director's Office and Administrative Services -- Vehicle Lease Payments	(\$36,668)	0.0	\$0	(\$36,668)	\$0	\$0
TOTAL SNP-01 Annual Fleet Supplemental	(\$36,668)	0.0	\$0	(\$36,668)	\$0	\$0

SNP-02 Property Fund Supplemental						
01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	\$4,412	0.0	\$149	\$4,045	\$152	\$66
TOTAL SNP-02 Property Fund Supplemental	\$4,412	0.0	\$149	\$4,045	\$152	\$66

FY 2016-17 SUPPLEMENTAL REQUESTS - REGULATORY AGENCIES

Schedule 11

Subtotal by Priority and Fund Source		Fund Type	Fund	Fund Name	FTE	Amount
SNP-01 Annual Fleet Supplemental	01. Executive Director's Office and Administrative Services -- Vehicle Lease Payments	CF	VSCF	Various Sources of Cash Clearing Fund	0.0	(\$36,668)
					Total	0.0
					General Fund	\$0
					Cash Funds	(\$36,668)
					Reappropriated Funds	\$0
					Federal Funds	\$0
Subtotal for SNP-01 Annual Fleet Supplemental						
SNP-02 Property Fund Supplemental	01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	GF	1000	Operates from Fund 1000 (General Fund)	0.0	\$149
	01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	CF	VSCF	Various Sources of Cash Clearing Fund	0.0	\$4,045
	01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	RF	1000	Operates from Fund 1000 (General Fund)	0.0	\$152
	01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	FF	1000	Operates from Fund 1000 (General Fund)	0.0	\$66
					Total	0.0
					General Fund	\$149
					Cash Funds	\$4,045
					Reappropriated Funds	\$152
					Federal Funds	\$66
Subtotal for SNP-02 Property Fund Supplemental						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Regulatory Agencies FY 2016-17 Budget Amendment Requests	(\$32,256)	0.0	\$149	(\$32,623)	\$152	\$66

**FY 2017-18 BUDGET AMENDMENT REQUESTS -
REGULATORY AGENCIES**

Schedule 12

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Prioritized Requests									
January 2	BANP-01 Property Fund Supplemental	Department of Personnel and Administration	No	\$1,167	0.0	(\$65)	\$1,509	(\$378)	\$101
January 2	BANP-02 HLD Budget Amendment	Department of Personnel and Administration	No	(\$21,331)	0.0	(\$1,814)	(\$18,103)	(\$1,407)	(\$7)
	Non-Prioritized Request Subtotal			(\$20,164)	0.0	(\$1,879)	(\$16,594)	(\$1,785)	\$94

Total Department of Regulatory Agencies FY 2017-18 Supplemental Requests				(\$20,164)	0.0	(\$1,879)	(\$16,594)	(\$1,785)	\$94
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**FY 2017-18 BUDGET AMENDMENT REQUEST -
REGULATORY AGENCIES**

Schedule 12

Subtotal by Request Priority with Line Item							
Detail	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	

BANP-01 Property Fund Supplemental							
01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	\$1,167	0.0	(\$65)	\$1,509	(\$378)		\$101
TOTAL BANP-01 Property Fund Supplemental	\$1,167	0.0	(\$65)	\$1,509	(\$378)		\$101

BANP-02 HLD Budget Amendment							
01. Executive Director's Office and Administrative Services -- Health, Life, and Dental	(\$21,331)	0.0	(\$1,814)	(\$18,103)	(\$1,407)		(\$7)
TOTAL BANP-02 HLD Budget Amendment	(\$21,331)	0.0	(\$1,814)	(\$18,103)	(\$1,407)		(\$7)

FY 2017-18 BUDGET AMENDMENT REQUESTS - REGULATORY AGENCIES

Schedule 12

Subtotal by Priority and Fund Source	Fund Type	Fund	Fund Name	FTE	Amount	
BANP-01 Property Fund Supplemental	01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	GF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$65)
	01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	CF	VSCF	Various Sources of Cash Clearing Fund	0.0	\$1,509
	01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	RF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$378)
	01. Executive Director's Office and Administrative Services -- Payment to Risk Management and Property Funds	FF	1000	Operates from Fund 1000 (General Fund)	0.0	\$101
Total				0.0	\$1,167	
Subtotal for BANP-01 Property Fund Supplemental	General Fund				(\$65)	
	Cash Funds				\$1,509	
	Reappropriated Funds				(\$378)	
	Federal Funds				\$101	
BANP-02 HLD Budget Amendment	01. Executive Director's Office and Administrative Services -- Health, Life, and Dental	GF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$1,814)
	01. Executive Director's Office and Administrative Services -- Health, Life, and Dental	CF	VSCF	Various Sources of Cash Clearing Fund	0.0	(\$18,103)
	01. Executive Director's Office and Administrative Services -- Health, Life, and Dental	RF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$1,407)
	01. Executive Director's Office and Administrative Services -- Health, Life, and Dental	FF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$7)

FY 2017-18 BUDGET AMENDMENT REQUESTS - REGULATORY AGENCIES

Schedule 12

Subtotal by Priority and Fund Source	Fund Type	Fund	Fund Name	FTE	Amount
			Total	0.0	(\$21,331)
Subtotal for BANP-02 HLD Budget Amendment			General Fund		(\$1,814)
			Cash Funds		(\$18,103)
			Reappropriated Funds		(\$1,407)
			Federal Funds		(\$7)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Regulatory Agencies FY 2017-18 Budget Amendment Requests	(\$20,164)	0.0	(\$1,879)	(\$16,594)	(\$1,785)	\$94

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Regulatory Agencies

Request Title

SNP-01 Annual Fleet Supplemental

Dept. Approval By: *[Signature]* 12/22/16

X

Supplemental FY 2016-17

OSPB Approval By: *[Signature]* 12/27/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$236,812	(\$36,668)	\$236,812	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$236,812	(\$36,668)	\$236,812	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$236,812	(\$36,668)	\$236,812	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office and Administrative Services - Vehicle Lease Payments	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$236,812	(\$36,668)	\$236,812	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	If Yes, see attached fund source detail for Schedule 11.
RF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	
FF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	

Requires Legislation?

Yes No

Type of Request?

Department of Regulatory Agencies Non-Prioritized Request

Interagency Approval or Related Schedule 13s: Department of Personnel and Administration

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Regulatory Agencies

Request Title

SNP-02 Property Fund Supplemental
BANP-01 Property Fund Supplemental

Dept. Approval By: *[Signature]* 12/27/16

X

Supplemental FY 2016-17

OSPB Approval By: *[Signature]* 12/27/16

X

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$210,548	\$4,412	\$201,676	\$1,167	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$7,119	\$149	\$7,613	(\$65)	\$0
	CF	\$193,023	\$4,045	\$181,548	\$1,509	\$0
	RF	\$7,240	\$152	\$10,115	(\$378)	\$0
	FF	\$3,166	\$66	\$2,400	\$101	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$210,548	\$4,412	\$201,676	\$1,167	\$0
01. Executive Director's Office and Administrative Services - Payment to Risk Management and Property Funds	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$7,119	\$149	\$7,613	(\$65)	\$0
	CF	\$193,023	\$4,045	\$181,548	\$1,509	\$0
	RF	\$7,240	\$152	\$10,115	(\$378)	\$0
	FF	\$3,166	\$66	\$2,400	\$101	\$0

CF Letternote Text Revision Required?	Yes	No	<u>X</u>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	No	<u>X</u>	
FF Letternote Text Revision Required?	Yes	No	<u>X</u>	

Requires Legislation?

Yes _____ No X _____

Type of Request?

Department of Regulatory Agencies Non-Prioritized Request

Interagency Approval or Related Schedule 13s: Department of Personnel and Administration

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Regulatory Agencies

Request Title

BANP-02 HLD Budget Amendment

Dept. Approval By: *[Signature]* 12/22/16 Supplemental FY 2016-17

OSPB Approval By: *[Signature]* 12/22/16 λ Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$4,186,649	\$0	\$4,612,941	(\$21,331)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$119,053	\$0	\$207,246	(\$1,814)	\$0
	CF	\$3,790,660	\$0	\$4,153,345	(\$18,103)	\$0
	RF	\$236,639	\$0	\$239,506	(\$1,407)	\$0
	FF	\$40,297	\$0	\$12,844	(\$7)	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$4,186,649	\$0	\$4,612,941	(\$21,331)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office and Administrative Services - Health, Life, and Dental	GF	\$119,053	\$0	\$207,246	(\$1,814)	\$0
	CF	\$3,790,660	\$0	\$4,153,345	(\$18,103)	\$0
	RF	\$236,639	\$0	\$239,506	(\$1,407)	\$0
	FF	\$40,297	\$0	\$12,844	(\$7)	\$0

CF Letternote Text Revision Required?	Yes	No	<u>λ</u>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	No	<u>λ</u>	
FF Letternote Text Revision Required?	Yes	No	<u>λ</u>	

Requires Legislation?

Yes No

Type of Request?

Department of Regulatory Agencies Non-Prioritized Request

Interagency Approval or Related Schedule 13s: Department of Personnel and Administration

Schedule 13


Funding Request for the FY 2017-18 Budget Cycle

Department of Regulatory Agencies

Request Title

BANP-03 HRIS Maintenance

Dept. Approval By:  4/19/12 Supplemental FY 2016-17

OSPB Approval By:  1/13/17 Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$2,628,736	\$0	\$3,192,103	\$95,909	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$104,155	\$0	\$126,802	\$3,971	\$0
	CF	\$2,524,581	\$0	\$3,065,301	\$91,938	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$2,628,736	\$0	\$3,192,103	\$95,909	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office and Administrative Services - Payments to OIT	GF	\$104,155	\$0	\$126,802	\$3,971	\$0
	CF	\$2,524,581	\$0	\$3,065,301	\$91,938	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	

Requires Legislation?

Yes No

Type of Request?

Department of Regulatory Agencies Non-Prioritized Request

Interagency Approval or Related Schedule 13s: Office of Information Technology