

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office and Administrative Services

FY 2017-18 Initial Appropriation	\$30,943,791	29.5	\$790,088	\$26,000,178	\$3,915,353	\$238,172
FY 2018-19 Base Request	\$32,350,800	29.5	\$865,360	\$27,224,495	\$4,054,719	\$206,226
FY 2018-19 Governor's Budget Request	\$32,445,468	29.5	\$865,580	\$27,318,580	\$4,055,012	\$206,296

02. Division of Banking

FY 2017-18 Initial Appropriation	\$4,622,068	40.0	\$0	\$4,622,068	\$0	\$0
FY 2018-19 Base Request	\$4,698,965	40.0	\$0	\$4,698,965	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,698,965	40.0	\$0	\$4,698,965	\$0	\$0

03. Civil Rights Division

FY 2017-18 Initial Appropriation	\$2,098,799	27.2	\$1,054,539	\$0	\$551,579	\$492,681
FY 2018-19 Base Request	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489
FY 2018-19 Governor's Budget Request	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489

04. Office of Consumer Counsel

FY 2017-18 Initial Appropriation	\$968,499	7.0	\$0	\$968,499	\$0	\$0
FY 2018-19 Base Request	\$986,958	7.0	\$0	\$986,958	\$0	\$0
FY 2018-19 Governor's Budget Request	\$986,958	7.0	\$0	\$986,958	\$0	\$0

05. Division of Financial Services

FY 2017-18 Initial Appropriation	\$1,681,541	15.6	\$0	\$1,681,541	\$0	\$0
FY 2018-19 Base Request	\$1,710,163	15.6	\$0	\$1,710,163	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,710,163	15.6	\$0	\$1,710,163	\$0	\$0

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Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Insurance

FY 2017-18 Initial Appropriation	\$7,988,206	85.7	\$0	\$7,450,414	\$0	\$537,792
FY 2018-19 Base Request	\$8,120,246	85.7	\$0	\$7,582,395	\$0	\$537,851
FY 2018-19 Governor's Budget Request	\$8,120,246	85.7	\$0	\$7,582,395	\$0	\$537,851

07. Public Utilities Commission

FY 2017-18 Initial Appropriation	\$23,698,402	91.3	\$0	\$23,698,402	\$0	\$0
FY 2018-19 Base Request	\$23,881,120	91.3	\$0	\$23,881,120	\$0	\$0
FY 2018-19 Governor's Budget Request	\$23,691,176	91.3	\$0	\$23,691,176	\$0	\$0

08. Division of Real Estate

FY 2017-18 Initial Appropriation	\$4,921,309	52.9	\$0	\$4,921,309	\$0	\$0
FY 2018-19 Base Request	\$5,013,243	52.9	\$0	\$5,013,243	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,013,243	52.9	\$0	\$5,013,243	\$0	\$0

09. Division of Professions and Occupations

FY 2017-18 Initial Appropriation	\$18,694,712	199.9	\$0	\$18,101,261	\$593,451	\$0
FY 2018-19 Base Request	\$19,018,749	199.9	\$0	\$18,425,298	\$593,451	\$0
FY 2018-19 Governor's Budget Request	\$18,724,808	199.9	\$0	\$18,131,357	\$593,451	\$0

10. Division of Securities

FY 2017-18 Initial Appropriation	\$3,580,910	24.0	\$0	\$3,580,910	\$0	\$0
FY 2018-19 Base Request	\$3,630,157	24.0	\$0	\$3,630,157	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,630,157	24.0	\$0	\$3,630,157	\$0	\$0

TOTAL for the Department of Regulatory Agencies

FY 2017-18 Initial Appropriation	\$99,198,237	573.1	\$1,844,627	\$91,024,582	\$5,060,383	\$1,268,645
FY 2018-19 Base Request	\$101,549,733	573.1	\$1,947,882	\$93,152,794	\$5,208,491	\$1,240,566
FY 2018-19 Governor's Budget Request	\$101,160,516	573.1	\$1,948,102	\$92,762,994	\$5,208,784	\$1,240,636

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office and Administrative Services

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,430,854	29.5	\$46,890	\$52,180	\$2,331,784	\$0
FY 2017-18 Initial Appropriation	\$2,430,854	29.5	\$46,890	\$52,180	\$2,331,784	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$60,029	0.0	\$0	\$0	\$60,029	\$0
TA-08 Sunset Fund Split Adjustment	\$0	0.0	(\$27,140)	\$3,070	\$24,070	\$0
FY 2018-19 Base Request	\$2,490,883	29.5	\$19,750	\$55,250	\$2,415,883	\$0
FY 2018-19 Governor's Budget Request	\$2,490,883	29.5	\$19,750	\$55,250	\$2,415,883	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$4,591,610	0.0	\$205,432	\$4,135,242	\$238,099	\$12,837
FY 2017-18 Initial Appropriation	\$4,591,610	0.0	\$205,432	\$4,135,242	\$238,099	\$12,837
TA-05 FY 2018-19 Total Compensation Request	\$367,527	0.0	(\$12,446)	\$294,806	\$34,734	\$50,433
FY 2018-19 Base Request	\$4,959,137	0.0	\$192,986	\$4,430,048	\$272,833	\$63,270
FY 2018-19 Governor's Budget Request	\$4,959,137	0.0	\$192,986	\$4,430,048	\$272,833	\$63,270

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$70,408	0.0	\$2,576	\$63,352	\$4,168	\$312
FY 2017-18 Initial Appropriation	\$70,408	0.0	\$2,576	\$63,352	\$4,168	\$312
TA-05 FY 2018-19 Total Compensation Request	(\$4,532)	0.0	(\$291)	(\$4,646)	(\$239)	\$644
FY 2018-19 Base Request	\$65,876	0.0	\$2,285	\$58,706	\$3,929	\$956
FY 2018-19 Governor's Budget Request	\$65,876	0.0	\$2,285	\$58,706	\$3,929	\$956

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$1,859,709	0.0	\$68,060	\$1,673,296	\$110,144	\$8,209
FY 2017-18 Initial Appropriation	\$1,859,709	0.0	\$68,060	\$1,673,296	\$110,144	\$8,209
TA-05 FY 2018-19 Total Compensation Request	\$97,301	0.0	(\$191)	\$70,713	\$6,592	\$20,187
FY 2018-19 Base Request	\$1,957,010	0.0	\$67,869	\$1,744,009	\$116,736	\$28,396
FY 2018-19 Governor's Budget Request	\$1,957,010	0.0	\$67,869	\$1,744,009	\$116,736	\$28,396

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$1,859,709	0.0	\$68,060	\$1,673,296	\$110,144	\$8,209
FY 2017-18 Initial Appropriation	\$1,859,709	0.0	\$68,060	\$1,673,296	\$110,144	\$8,209
TA-05 FY 2018-19 Total Compensation Request	\$97,301	0.0	(\$191)	\$70,713	\$6,592	\$20,187
FY 2018-19 Base Request	\$1,957,010	0.0	\$67,869	\$1,744,009	\$116,736	\$28,396
FY 2018-19 Governor's Budget Request	\$1,957,010	0.0	\$67,869	\$1,744,009	\$116,736	\$28,396

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$708,752	0.0	\$25,931	\$637,718	\$41,960	\$3,143
FY 2017-18 Initial Appropriation	\$708,752	0.0	\$25,931	\$637,718	\$41,960	\$3,143
TA-01 Annualization of Salary Survey and Merit Pay	(\$708,752)	0.0	(\$25,931)	(\$637,718)	(\$41,960)	(\$3,143)
TA-05 FY 2018-19 Total Compensation Request	\$1,272,248	0.0	\$44,121	\$1,133,773	\$75,896	\$18,458
FY 2018-19 Base Request	\$1,272,248	0.0	\$44,121	\$1,133,773	\$75,896	\$18,458
FY 2018-19 Governor's Budget Request	\$1,272,248	0.0	\$44,121	\$1,133,773	\$75,896	\$18,458

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$299,867	0.0	\$11,268	\$269,082	\$18,848	\$669
FY 2017-18 Initial Appropriation	\$299,867	0.0	\$11,268	\$269,082	\$18,848	\$669
TA-01 Annualization of Salary Survey and Merit Pay	(\$299,867)	0.0	(\$11,268)	(\$269,082)	(\$18,848)	(\$669)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$131,874	0.0	\$4,977	\$118,714	\$6,614	\$1,569
FY 2017-18 Initial Appropriation	\$131,874	0.0	\$4,977	\$118,714	\$6,614	\$1,569
TA-03 FY 2018-19 Operating Common Policy Adjustments	\$60,524	0.0	\$2,484	\$53,957	\$3,300	\$783
FY 2018-19 Base Request	\$192,398	0.0	\$7,461	\$172,671	\$9,914	\$2,352
FY 2018-19 Governor's Budget Request	\$192,398	0.0	\$7,461	\$172,671	\$9,914	\$2,352

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2017-18 Initial Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2018-19 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2018-19 Governor's Budget Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,102,847	0.0	\$192,434	\$9,645,645	\$96,393	\$168,375
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Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-198 Public Participate Review Acquire Control Insurer	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,112,352	0.0	\$192,434	\$9,655,150	\$96,393	\$168,375
TA-07 Legal Services Common Policy Adjustment	(\$138,042)	0.0	\$0	\$0	\$0	(\$138,042)
FY 2018-19 Base Request	\$9,974,310	0.0	\$192,434	\$9,655,150	\$96,393	\$30,333
FY 2018-19 Governor's Budget Request	\$9,974,310	0.0	\$192,434	\$9,655,150	\$96,393	\$30,333

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$242,917	0.0	\$11,141	\$231,776	\$0	\$0
FY 2017-18 Initial Appropriation	\$242,917	0.0	\$11,141	\$231,776	\$0	\$0
TA-03 FY 2018-19 Operating Common Policy Adjustments	\$152,861	0.0	\$6,741	\$146,120	\$0	\$0
FY 2018-19 Base Request	\$395,778	0.0	\$17,882	\$377,896	\$0	\$0
FY 2018-19 Governor's Budget Request	\$395,778	0.0	\$17,882	\$377,896	\$0	\$0

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$198,282	0.0	\$7,484	\$178,494	\$9,944	\$2,360
FY 2017-18 Initial Appropriation	\$198,282	0.0	\$7,484	\$178,494	\$9,944	\$2,360
TA-03 FY 2018-19 Operating Common Policy Adjustments	(\$49,289)	0.0	(\$1,706)	(\$44,778)	(\$2,267)	(\$538)
FY 2018-19 Base Request	\$148,993	0.0	\$5,778	\$133,716	\$7,677	\$1,822
NP-01 Cybersecurity Liability Insurance Policy	\$5,845	0.0	\$220	\$5,262	\$293	\$70
FY 2018-19 Governor's Budget Request	\$154,838	0.0	\$5,998	\$138,978	\$7,970	\$1,892

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$173,575	0.0	\$0	\$173,575	\$0	\$0
FY 2017-18 Initial Appropriation	\$173,575	0.0	\$0	\$173,575	\$0	\$0
FY 2018-19 Base Request	\$173,575	0.0	\$0	\$173,575	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$67,861	0.0	\$0	\$67,861	\$0	\$0
R-01 Vehicles for PUC State Safety Oversight Program	\$3,207	0.0	\$0	\$3,207	\$0	\$0
FY 2018-19 Governor's Budget Request	\$244,643	0.0	\$0	\$244,643	\$0	\$0

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2017-18 Initial Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2018-19 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2018-19 Governor's Budget Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0

Hardware/Software Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2017-18 Initial Appropriation	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
FY 2018-19 Base Request	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
NP-03 Operating System Suite	(\$138,279)	0.0	\$0	(\$138,279)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$2,775,917	0.0	\$0	\$2,368,767	\$376,964	\$30,186
FY 2017-18 Initial Appropriation	\$2,775,917	0.0	\$0	\$2,368,767	\$376,964	\$30,186
TA-02 Leased Space Escalation	\$362,592	0.0	\$95,362	\$279,451	(\$11,315)	(\$906)
FY 2018-19 Base Request	\$3,138,509	0.0	\$95,362	\$2,648,218	\$365,649	\$29,280
FY 2018-19 Governor's Budget Request	\$3,138,509	0.0	\$95,362	\$2,648,218	\$365,649	\$29,280

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$3,255,999	0.0	\$134,043	\$3,121,956	\$0	\$0
HB 17-1165 DORA Boards Disciplinary Action Resolution	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,275,999	0.0	\$134,043	\$3,141,956	\$0	\$0
TA-06 OIT Statewide Common Policy Adjustment	\$88,295	0.0	\$3,635	\$84,660	\$0	\$0
FY 2018-19 Base Request	\$3,364,294	0.0	\$137,678	\$3,226,616	\$0	\$0
NP-03 Operating System Suite	\$156,034	0.0	\$0	\$156,034	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,520,328	0.0	\$137,678	\$3,382,650	\$0	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$193,497	0.0	\$7,303	\$174,187	\$9,704	\$2,303
FY 2017-18 Initial Appropriation	\$193,497	0.0	\$7,303	\$174,187	\$9,704	\$2,303
TA-03 FY 2018-19 Operating Common Policy Adjustments	\$48,813	0.0	\$2,093	\$43,278	\$2,782	\$660
FY 2018-19 Base Request	\$242,310	0.0	\$9,396	\$217,465	\$12,486	\$2,963
FY 2018-19 Governor's Budget Request	\$242,310	0.0	\$9,396	\$217,465	\$12,486	\$2,963

Regulatory Agencies
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Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Consumer Outreach/Education Program

SB 17-254 FY 2017-18 General Appropriation Act	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2018-19 Base Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0

Broadband Deployment Board

SB 17-254 FY 2017-18 General Appropriation Act	\$202,504	0.0	\$0	\$202,504	\$0	\$0
FY 2017-18 Initial Appropriation	\$202,504	0.0	\$0	\$202,504	\$0	\$0
FY 2018-19 Base Request	\$202,504	0.0	\$0	\$202,504	\$0	\$0
FY 2018-19 Governor's Budget Request	\$202,504	0.0	\$0	\$202,504	\$0	\$0

Subtotal -- 01. Executive Director's Office and Administrative Services

SB 17-254 FY 2017-18 General Appropriation Act	\$30,914,286	29.5	\$790,088	\$25,970,673	\$3,915,353	\$238,172
HB 17-1165 DORA Boards Disciplinary Action Resolution	\$20,000	0.0	\$0	\$20,000	\$0	\$0
SB 17-198 Public Participate Review Acquire Control Insurer	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2017-18 Initial Appropriation	\$30,943,791	29.5	\$790,088	\$26,000,178	\$3,915,353	\$238,172
TA-01 Annualization of Salary Survey and Merit Pay	(\$948,590)	0.0	(\$37,199)	(\$906,800)	(\$779)	(\$3,812)
TA-02 Leased Space Escalation	\$362,592	0.0	\$95,362	\$279,451	(\$11,315)	(\$906)
TA-03 FY 2018-19 Operating Common Policy Adjustments	\$212,909	0.0	\$9,612	\$198,577	\$3,815	\$905

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-05 FY 2018-19 Total Compensation Request	\$1,829,845	0.0	\$31,002	\$1,565,359	\$123,575	\$109,909
TA-06 OIT Statewide Common Policy Adjustment	\$88,295	0.0	\$3,635	\$84,660	\$0	\$0
TA-07 Legal Services Common Policy Adjustment	(\$138,042)	0.0	\$0	\$0	\$0	(\$138,042)
TA-08 Sunset Fund Split Adjustment	\$0	0.0	(\$27,140)	\$3,070	\$24,070	\$0
FY 2018-19 Base Request	\$32,350,800	29.5	\$865,360	\$27,224,495	\$4,054,719	\$206,226
NP-01 Cybersecurity Liability Insurance Policy	\$5,845	0.0	\$220	\$5,262	\$293	\$70
NP-02 Annual Fleet Vehicle Request	\$67,861	0.0	\$0	\$67,861	\$0	\$0
NP-03 Operating System Suite	\$17,755	0.0	\$0	\$17,755	\$0	\$0
R-01 Vehicles for PUC State Safety Oversight Program	\$3,207	0.0	\$0	\$3,207	\$0	\$0
FY 2018-19 Governor's Budget Request	\$32,445,468	29.5	\$865,580	\$27,318,580	\$4,055,012	\$206,296

02. Division of Banking

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,766,881	40.0	\$0	\$3,766,881	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,766,881	40.0	\$0	\$3,766,881	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$76,232	0.0	\$0	\$76,232	\$0	\$0
FY 2018-19 Base Request	\$3,843,113	40.0	\$0	\$3,843,113	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,843,113	40.0	\$0	\$3,843,113	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2017-18 Initial Appropriation	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2018-19 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2018-19 Governor's Budget Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0

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Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Board Meeting Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2017-18 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2018-19 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$340,984	0.0	\$0	\$340,984	\$0	\$0
FY 2017-18 Initial Appropriation	\$340,984	0.0	\$0	\$340,984	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$665	0.0	\$0	\$665	\$0	\$0
FY 2018-19 Base Request	\$341,649	0.0	\$0	\$341,649	\$0	\$0
FY 2018-19 Governor's Budget Request	\$341,649	0.0	\$0	\$341,649	\$0	\$0

Subtotal -- 02. Division of Banking

SB 17-254 FY 2017-18 General Appropriation Act	\$4,622,068	40.0	\$0	\$4,622,068	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,622,068	40.0	\$0	\$4,622,068	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$76,232	0.0	\$0	\$76,232	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$665	0.0	\$0	\$665	\$0	\$0
FY 2018-19 Base Request	\$4,698,965	40.0	\$0	\$4,698,965	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,698,965	40.0	\$0	\$4,698,965	\$0	\$0

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Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

03. Civil Rights Division

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,948,806	27.2	\$970,081	\$0	\$551,579	\$427,146
FY 2017-18 Initial Appropriation	\$1,948,806	27.2	\$970,081	\$0	\$551,579	\$427,146
TA-01 Annualization of Salary Survey and Merit Pay	\$40,491	0.0	\$36,725	\$0	\$0	\$3,766
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$0	0.0	(\$8,742)	\$0	\$8,742	\$0
FY 2018-19 Base Request	\$1,989,297	27.2	\$998,064	\$0	\$560,321	\$430,912
FY 2018-19 Governor's Budget Request	\$1,989,297	27.2	\$998,064	\$0	\$560,321	\$430,912

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2017-18 Initial Appropriation	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2018-19 Base Request	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
FY 2018-19 Governor's Budget Request	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176

Hearings Pursuant to Complaint

SB 17-254 FY 2017-18 General Appropriation Act	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2017-18 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2018-19 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2018-19 Governor's Budget Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Commission Meeting Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2017-18 Initial Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2018-19 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2018-19 Governor's Budget Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$14,159	0.0	\$0	\$0	\$0	\$14,159
FY 2017-18 Initial Appropriation	\$14,159	0.0	\$0	\$0	\$0	\$14,159
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$42	0.0	\$0	\$0	\$0	\$42
FY 2018-19 Base Request	\$14,201	0.0	\$0	\$0	\$0	\$14,201
FY 2018-19 Governor's Budget Request	\$14,201	0.0	\$0	\$0	\$0	\$14,201

Subtotal -- 03. Civil Rights Division

SB 17-254 FY 2017-18 General Appropriation Act	\$2,098,799	27.2	\$1,054,539	\$0	\$551,579	\$492,681
FY 2017-18 Initial Appropriation	\$2,098,799	27.2	\$1,054,539	\$0	\$551,579	\$492,681
TA-01 Annualization of Salary Survey and Merit Pay	\$40,491	0.0	\$36,725	\$0	\$0	\$3,766
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$42	0.0	(\$8,742)	\$0	\$8,742	\$42
FY 2018-19 Base Request	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489
FY 2018-19 Governor's Budget Request	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Office of Consumer Counsel

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$853,040	7.0	\$0	\$853,040	\$0	\$0
FY 2017-18 Initial Appropriation	\$853,040	7.0	\$0	\$853,040	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$18,343	0.0	\$0	\$18,343	\$0	\$0
FY 2018-19 Base Request	\$871,383	7.0	\$0	\$871,383	\$0	\$0
FY 2018-19 Governor's Budget Request	\$871,383	7.0	\$0	\$871,383	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2017-18 Initial Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2018-19 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2018-19 Governor's Budget Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$59,672	0.0	\$0	\$59,672	\$0	\$0
FY 2017-18 Initial Appropriation	\$59,672	0.0	\$0	\$59,672	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$116	0.0	\$0	\$116	\$0	\$0
FY 2018-19 Base Request	\$59,788	0.0	\$0	\$59,788	\$0	\$0
FY 2018-19 Governor's Budget Request	\$59,788	0.0	\$0	\$59,788	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Subtotal -- 04. Office of Consumer Counsel

SB 17-254 FY 2017-18 General Appropriation Act	\$968,499	7.0	\$0	\$968,499	\$0	\$0
FY 2017-18 Initial Appropriation	\$968,499	7.0	\$0	\$968,499	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$18,343	0.0	\$0	\$18,343	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$116	0.0	\$0	\$116	\$0	\$0
FY 2018-19 Base Request	\$986,958	7.0	\$0	\$986,958	\$0	\$0
FY 2018-19 Governor's Budget Request	\$986,958	7.0	\$0	\$986,958	\$0	\$0

05. Division of Financial Services

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$28,363	0.0	\$0	\$28,363	\$0	\$0
FY 2018-19 Base Request	\$1,430,999	15.6	\$0	\$1,430,999	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,430,999	15.6	\$0	\$1,430,999	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2017-18 Initial Appropriation	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2018-19 Base Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0
FY 2018-19 Governor's Budget Request	\$145,921	0.0	\$0	\$145,921	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$132,984	0.0	\$0	\$132,984	\$0	\$0
FY 2017-18 Initial Appropriation	\$132,984	0.0	\$0	\$132,984	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$259	0.0	\$0	\$259	\$0	\$0
FY 2018-19 Base Request	\$133,243	0.0	\$0	\$133,243	\$0	\$0
FY 2018-19 Governor's Budget Request	\$133,243	0.0	\$0	\$133,243	\$0	\$0

Subtotal -- 05. Division of Financial Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,681,541	15.6	\$0	\$1,681,541	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,681,541	15.6	\$0	\$1,681,541	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$28,363	0.0	\$0	\$28,363	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$259	0.0	\$0	\$259	\$0	\$0
FY 2018-19 Base Request	\$1,710,163	15.6	\$0	\$1,710,163	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,710,163	15.6	\$0	\$1,710,163	\$0	\$0

06. Division of Insurance

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,272,154	83.2	\$0	\$6,272,154	\$0	\$0
SB 17-088 Participating Provider Network Selection Criteria	\$36,828	0.5	\$0	\$36,828	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$6,308,982	83.7	\$0	\$6,308,982	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$130,598	0.0	\$0	\$130,598	\$0	\$0
FY 2018-19 Base Request	\$6,439,580	83.7	\$0	\$6,439,580	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,439,580	83.7	\$0	\$6,439,580	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$291,716	0.0	\$0	\$291,716	\$0	\$0
SB 17-088 Participating Provider Network Selection Criteria	\$5,178	0.0	\$0	\$5,178	\$0	\$0
FY 2017-18 Initial Appropriation	\$296,894	0.0	\$0	\$296,894	\$0	\$0
FY 2018-19 Base Request	\$296,894	0.0	\$0	\$296,894	\$0	\$0
FY 2018-19 Governor's Budget Request	\$296,894	0.0	\$0	\$296,894	\$0	\$0

Out-of-State Travel Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Senior Health Counseling Program

SB 17-254 FY 2017-18 General Appropriation Act	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2017-18 Initial Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2018-19 Base Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2018-19 Governor's Budget Request	\$517,794	2.0	\$0	\$0	\$0	\$517,794

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Transfer To CAPCO Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2017-18 Initial Appropriation	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2018-19 Base Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2018-19 Governor's Budget Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$729,245	0.0	\$0	\$709,247	\$0	\$19,998
FY 2017-18 Initial Appropriation	\$729,245	0.0	\$0	\$709,247	\$0	\$19,998
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$1,442	0.0	\$0	\$1,383	\$0	\$59
FY 2018-19 Base Request	\$730,687	0.0	\$0	\$710,630	\$0	\$20,057
FY 2018-19 Governor's Budget Request	\$730,687	0.0	\$0	\$710,630	\$0	\$20,057

Subtotal -- 06. Division of Insurance

SB 17-254 FY 2017-18 General Appropriation Act	\$7,946,200	85.2	\$0	\$7,408,408	\$0	\$537,792
SB 17-088 Participating Provider Network Selection Criteria	\$42,006	0.5	\$0	\$42,006	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,988,206	85.7	\$0	\$7,450,414	\$0	\$537,792
TA-01 Annualization of Salary Survey and Merit Pay	\$130,598	0.0	\$0	\$130,598	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$1,442	0.0	\$0	\$1,383	\$0	\$59
FY 2018-19 Base Request	\$8,120,246	85.7	\$0	\$7,582,395	\$0	\$537,851
FY 2018-19 Governor's Budget Request	\$8,120,246	85.7	\$0	\$7,582,395	\$0	\$537,851

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

07. Public Utilities Commission

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$9,497,177	91.3	\$0	\$9,497,177	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,497,177	91.3	\$0	\$9,497,177	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$181,100	0.0	\$0	\$181,100	\$0	\$0
FY 2018-19 Base Request	\$9,678,277	91.3	\$0	\$9,678,277	\$0	\$0
R-02 Base Reduction DPO and PUC Personal Services	(\$189,944)	0.0	\$0	(\$189,944)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,488,333	91.3	\$0	\$9,488,333	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$594,473	0.0	\$0	\$594,473	\$0	\$0
FY 2017-18 Initial Appropriation	\$594,473	0.0	\$0	\$594,473	\$0	\$0
FY 2018-19 Base Request	\$594,473	0.0	\$0	\$594,473	\$0	\$0
FY 2018-19 Governor's Budget Request	\$594,473	0.0	\$0	\$594,473	\$0	\$0

Expert Testimony

SB 17-254 FY 2017-18 General Appropriation Act	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2018-19 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

**Disabled Telephone Users Fund
Payments**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,300,542	0.0	\$0	\$1,300,542	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,300,542	0.0	\$0	\$1,300,542	\$0	\$0
FY 2018-19 Base Request	\$1,300,542	0.0	\$0	\$1,300,542	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,300,542	0.0	\$0	\$1,300,542	\$0	\$0

**Transfer To Reading Services For The
Blind Cash Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2018-19 Base Request	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$360,000	0.0	\$0	\$360,000	\$0	\$0

**Commission For The Deaf And Hard
Of Hearing Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,292,589	0.0	\$0	\$1,292,589	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,292,589	0.0	\$0	\$1,292,589	\$0	\$0
FY 2018-19 Base Request	\$1,292,589	0.0	\$0	\$1,292,589	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,292,589	0.0	\$0	\$1,292,589	\$0	\$0

**CBI Background Checks Pass-
Through**

SB 17-254 FY 2017-18 General Appropriation Act	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2017-18 Initial Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2018-19 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2018-19 Governor's Budget Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Highway-rail Crossing Signalization Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2017-18 Initial Appropriation	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2018-19 Base Request	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2018-19 Governor's Budget Request	\$244,800	0.0	\$0	\$244,800	\$0	\$0

Rural Broadband

SB 17-254 FY 2017-18 General Appropriation Act	\$9,450,000	0.0	\$0	\$9,450,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,450,000	0.0	\$0	\$9,450,000	\$0	\$0
FY 2018-19 Base Request	\$9,450,000	0.0	\$0	\$9,450,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,450,000	0.0	\$0	\$9,450,000	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$829,444	0.0	\$0	\$829,444	\$0	\$0
FY 2017-18 Initial Appropriation	\$829,444	0.0	\$0	\$829,444	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$1,618	0.0	\$0	\$1,618	\$0	\$0
FY 2018-19 Base Request	\$831,062	0.0	\$0	\$831,062	\$0	\$0
FY 2018-19 Governor's Budget Request	\$831,062	0.0	\$0	\$831,062	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Subtotal -- 07. Public Utilities Commission

SB 17-254 FY 2017-18 General Appropriation Act	\$23,698,402	91.3	\$0	\$23,698,402	\$0	\$0
FY 2017-18 Initial Appropriation	\$23,698,402	91.3	\$0	\$23,698,402	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$181,100	0.0	\$0	\$181,100	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$1,618	0.0	\$0	\$1,618	\$0	\$0
FY 2018-19 Base Request	\$23,881,120	91.3	\$0	\$23,881,120	\$0	\$0
R-02 Base Reduction DPO and PUC Personal Services	(\$189,944)	0.0	\$0	(\$189,944)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$23,691,176	91.3	\$0	\$23,691,176	\$0	\$0

08. Division of Real Estate

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,014,154	52.9	\$0	\$4,014,154	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,014,154	52.9	\$0	\$4,014,154	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$91,055	0.0	\$0	\$91,055	\$0	\$0
FY 2018-19 Base Request	\$4,105,209	52.9	\$0	\$4,105,209	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,105,209	52.9	\$0	\$4,105,209	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$204,557	0.0	\$0	\$204,557	\$0	\$0
FY 2017-18 Initial Appropriation	\$204,557	0.0	\$0	\$204,557	\$0	\$0
FY 2018-19 Base Request	\$204,557	0.0	\$0	\$204,557	\$0	\$0
FY 2018-19 Governor's Budget Request	\$204,557	0.0	\$0	\$204,557	\$0	\$0

Commission Meeting Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2017-18 Initial Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2018-19 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2018-19 Governor's Budget Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0

Hearings Pursuant To Complaint

SB 17-254 FY 2017-18 General Appropriation Act	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2018-19 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0

Mortgage Broker Consumer Protection

SB 17-254 FY 2017-18 General Appropriation Act	\$208,811	0.0	\$0	\$208,811	\$0	\$0
FY 2017-18 Initial Appropriation	\$208,811	0.0	\$0	\$208,811	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$208,811	0.0	\$0	\$208,811	\$0	\$0
FY 2018-19 Governor's Budget Request	\$208,811	0.0	\$0	\$208,811	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$450,951	0.0	\$0	\$450,951	\$0	\$0
FY 2017-18 Initial Appropriation	\$450,951	0.0	\$0	\$450,951	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$879	0.0	\$0	\$879	\$0	\$0
FY 2018-19 Base Request	\$451,830	0.0	\$0	\$451,830	\$0	\$0
FY 2018-19 Governor's Budget Request	\$451,830	0.0	\$0	\$451,830	\$0	\$0

Subtotal -- 08. Division of Real Estate

SB 17-254 FY 2017-18 General Appropriation Act	\$4,921,309	52.9	\$0	\$4,921,309	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,921,309	52.9	\$0	\$4,921,309	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$91,055	0.0	\$0	\$91,055	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$879	0.0	\$0	\$879	\$0	\$0
FY 2018-19 Base Request	\$5,013,243	52.9	\$0	\$5,013,243	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,013,243	52.9	\$0	\$5,013,243	\$0	\$0

09. Division of Professions and Occupations

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$14,697,086	194.8	\$0	\$14,103,635	\$593,451	\$0
HB 17-1057 Interstate Physical Therapy Licensure Compact	\$8,386	0.1	\$0	\$8,386	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-148 Sunset Continue Office Of Boxing	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$14,715,472	194.9	\$0	\$14,122,021	\$593,451	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$320,715	0.0	\$0	\$320,715	\$0	\$0
FY 2018-19 Base Request	\$15,036,187	194.9	\$0	\$14,442,736	\$593,451	\$0
R-02 Base Reduction DPO and PUC Personal Services	(\$293,941)	0.0	\$0	(\$293,941)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,742,246	194.9	\$0	\$14,148,795	\$593,451	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,550,075	0.0	\$0	\$1,550,075	\$0	\$0
HB 17-1057 Interstate Physical Therapy Licensure Compact	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,554,075	0.0	\$0	\$1,554,075	\$0	\$0
FY 2018-19 Base Request	\$1,554,075	0.0	\$0	\$1,554,075	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,554,075	0.0	\$0	\$1,554,075	\$0	\$0

**Office Of Expedited Settlement
Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2017-18 Initial Appropriation	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2018-19 Base Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2018-19 Governor's Budget Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0

Hearings Pursuant To Complaint

SB 17-254 FY 2017-18 General Appropriation Act	\$307,075	0.0	\$0	\$307,075	\$0	\$0
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Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2018-19 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2018-19 Governor's Budget Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0

**Payments to Department of Health
Care Policy and Financing**

SB 17-254 FY 2017-18 General Appropriation Act	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2017-18 Initial Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2018-19 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$1,703,215	0.0	\$0	\$1,703,215	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,703,215	0.0	\$0	\$1,703,215	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$3,322	0.0	\$0	\$3,322	\$0	\$0
FY 2018-19 Base Request	\$1,706,537	0.0	\$0	\$1,706,537	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,706,537	0.0	\$0	\$1,706,537	\$0	\$0

Subtotal -- 09. Division of Professions and Occupations

SB 17-254 FY 2017-18 General Appropriation Act	\$18,672,326	199.8	\$0	\$18,078,875	\$593,451	\$0
HB 17-1057 Interstate Physical Therapy Licensure Compact	\$12,386	0.1	\$0	\$12,386	\$0	\$0
SB 17-148 Sunset Continue Office Of Boxing	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,694,712	199.9	\$0	\$18,101,261	\$593,451	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$320,715	0.0	\$0	\$320,715	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$3,322	0.0	\$0	\$3,322	\$0	\$0
FY 2018-19 Base Request	\$19,018,749	199.9	\$0	\$18,425,298	\$593,451	\$0
R-02 Base Reduction DPO and PUC Personal Services	(\$293,941)	0.0	\$0	(\$293,941)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$18,724,808	199.9	\$0	\$18,131,357	\$593,451	\$0

10. Division of Securities

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,288,451	24.0	\$0	\$2,288,451	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,288,451	24.0	\$0	\$2,288,451	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$48,848	0.0	\$0	\$48,848	\$0	\$0
FY 2018-19 Base Request	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2017-18 Initial Appropriation	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2018-19 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2018-19 Governor's Budget Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0

Hearings Pursuant to Complaint

SB 17-254 FY 2017-18 General Appropriation Act	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2018-19 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2018-19 Governor's Budget Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Board Meeting Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2018-19 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0

Securities Fraud Prosecution

SB 17-254 FY 2017-18 General Appropriation Act	\$1,004,776	0.0	\$0	\$1,004,776	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,004,776	0.0	\$0	\$1,004,776	\$0	\$0
FY 2018-19 Base Request	\$1,004,776	0.0	\$0	\$1,004,776	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,004,776	0.0	\$0	\$1,004,776	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$204,590	0.0	\$0	\$204,590	\$0	\$0
FY 2017-18 Initial Appropriation	\$204,590	0.0	\$0	\$204,590	\$0	\$0
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$399	0.0	\$0	\$399	\$0	\$0
FY 2018-19 Base Request	\$204,989	0.0	\$0	\$204,989	\$0	\$0
FY 2018-19 Governor's Budget Request	\$204,989	0.0	\$0	\$204,989	\$0	\$0

Subtotal -- 10. Division of Securities

SB 17-254 FY 2017-18 General Appropriation Act	\$3,580,910	24.0	\$0	\$3,580,910	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,580,910	24.0	\$0	\$3,580,910	\$0	\$0
TA-01 Annualization of Salary Survey and Merit Pay	\$48,848	0.0	\$0	\$48,848	\$0	\$0

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$399	0.0	\$0	\$399	\$0	\$0
FY 2018-19 Base Request	\$3,630,157	24.0	\$0	\$3,630,157	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,630,157	24.0	\$0	\$3,630,157	\$0	\$0

TOTAL -- Regulatory Agencies

SB 17-254 FY 2017-18 General Appropriation Act	\$99,104,340	572.5	\$1,844,627	\$90,930,685	\$5,060,383	\$1,268,645
HB 17-1057 Interstate Physical Therapy Licensure Compact	\$12,386	0.1	\$0	\$12,386	\$0	\$0
HB 17-1165 DORA Boards Disciplinary Action Resolution	\$20,000	0.0	\$0	\$20,000	\$0	\$0
SB 17-088 Participating Provider Network Selection Criteria	\$42,006	0.5	\$0	\$42,006	\$0	\$0
SB 17-148 Sunset Continue Office Of Boxing	\$10,000	0.0	\$0	\$10,000	\$0	\$0
SB 17-198 Public Participate Review Acquire Control Insurer	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2017-18 Initial Appropriation	\$99,198,237	573.1	\$1,844,627	\$91,024,582	\$5,060,383	\$1,268,645
TA-01 Annualization of Salary Survey and Merit Pay	(\$12,845)	0.0	(\$474)	(\$11,546)	(\$779)	(\$46)
TA-02 Leased Space Escalation	\$362,592	0.0	\$95,362	\$279,451	(\$11,315)	(\$906)
TA-03 FY 2018-19 Operating Common Policy Adjustments	\$212,909	0.0	\$9,612	\$198,577	\$3,815	\$905
TA-04 Statewide Indirect Cost Common Policy Adjustment	\$8,742	0.0	(\$8,742)	\$8,641	\$8,742	\$101
TA-05 FY 2018-19 Total Compensation Request	\$1,829,845	0.0	\$31,002	\$1,565,359	\$123,575	\$109,909
TA-06 OIT Statewide Common Policy Adjustment	\$88,295	0.0	\$3,635	\$84,660	\$0	\$0
TA-07 Legal Services Common Policy Adjustment	(\$138,042)	0.0	\$0	\$0	\$0	(\$138,042)

Regulatory Agencies
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-08 Sunset Fund Split Adjustment	\$0	0.0	(\$27,140)	\$3,070	\$24,070	\$0
FY 2018-19 Base Request	\$101,549,733	573.1	\$1,947,882	\$93,152,794	\$5,208,491	\$1,240,566
NP-01 Cybersecurity Liability Insurance Policy	\$5,845	0.0	\$220	\$5,262	\$293	\$70
NP-02 Annual Fleet Vehicle Request	\$67,861	0.0	\$0	\$67,861	\$0	\$0
NP-03 Operating System Suite	\$17,755	0.0	\$0	\$17,755	\$0	\$0
R-01 Vehicles for PUC State Safety Oversight Program	\$3,207	0.0	\$0	\$3,207	\$0	\$0
R-02 Base Reduction DPO and PUC Personal Services	(\$483,885)	0.0	\$0	(\$483,885)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$101,160,516	573.1	\$1,948,102	\$92,762,994	\$5,208,784	\$1,240,636