

# DEPARTMENT OF REGULATORY AGENCIES FY 2018-19 BUDGET REQUEST

## Schedule 3

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**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**01. Executive Director's Office and Administrative Services**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,385,638	29.5	\$8,800	\$67,000	\$2,309,838	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,385,638</b>	<b>29.5</b>	<b>\$8,800</b>	<b>\$67,000</b>	<b>\$2,309,838</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$487,226	0.0	\$0	\$0	\$487,226	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,872,864</b>	<b>29.5</b>	<b>\$8,800</b>	<b>\$67,000</b>	<b>\$2,797,064</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,870,577</b>	<b>27.7</b>	<b>\$8,800</b>	<b>\$66,655</b>	<b>\$2,795,122</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,287</b>	<b>1.8</b>	<b>\$0</b>	<b>\$345</b>	<b>\$1,942</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$2,861,685</i>	<i>27.7</i>	<i>\$0</i>	<i>\$66,563</i>	<i>\$2,795,122</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$8,892</i>	<i>0.0</i>	<i>\$8,800</i>	<i>\$92</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$8,800</i>	<i>0.0</i>	<i>\$8,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Health, Life, and Dental**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,235,452	0.0	\$121,741	\$3,826,198	\$240,598	\$46,915
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,235,452</b>	<b>0.0</b>	<b>\$121,741</b>	<b>\$3,826,198</b>	<b>\$240,598</b>	<b>\$46,915</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$3,787,399)	0.0	(\$121,741)	(\$3,433,461)	(\$232,197)	\$0
EA-05 Restrictions	(\$46,915)	0.0	\$0	\$0	\$0	(\$46,915)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$401,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$392,737</b>	<b>\$8,401</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$401,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$392,737</b>	<b>\$8,401</b>	<b>\$0</b>

**Short-term Disability**

SB 15-234 General Appropriation Act (FY 2015-16)	\$81,112	0.0	\$2,622	\$72,507	\$5,031	\$952
<b>FY 2015-16 Final Appropriation</b>	<b>\$81,112</b>	<b>0.0</b>	<b>\$2,622</b>	<b>\$72,507</b>	<b>\$5,031</b>	<b>\$952</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$62,877)	0.0	(\$2,622)	(\$55,224)	(\$5,031)	\$0
EA-05 Restrictions	(\$952)	0.0	\$0	\$0	\$0	(\$952)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$17,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,283</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$17,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,283</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Amortization Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,644,105	0.0	\$53,114	\$1,469,588	\$102,083	\$19,320
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,644,105</b>	<b>0.0</b>	<b>\$53,114</b>	<b>\$1,469,588</b>	<b>\$102,083</b>	<b>\$19,320</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,419,367)	0.0	(\$53,114)	(\$1,265,055)	(\$101,198)	\$0
EA-05 Restrictions	(\$19,320)	0.0	\$0	\$0	\$0	(\$19,320)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$205,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$204,533</b>	<b>\$885</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$205,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$204,533</b>	<b>\$885</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,588,056	0.0	\$51,303	\$1,419,489	\$98,603	\$18,661
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,588,056</b>	<b>0.0</b>	<b>\$51,303</b>	<b>\$1,419,489</b>	<b>\$98,603</b>	<b>\$18,661</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,341,657)	0.0	(\$51,303)	(\$1,192,584)	(\$97,770)	\$0
EA-05 Restrictions	(\$18,661)	0.0	\$0	\$0	\$0	(\$18,661)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$227,738</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,905</b>	<b>\$833</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$227,738</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,905</b>	<b>\$833</b>	<b>\$0</b>

**Salary Survey**

SB 15-234 General Appropriation Act (FY 2015-16)	\$414,720	0.0	\$12,882	\$370,833	\$25,724	\$5,281
<b>FY 2015-16 Final Appropriation</b>	<b>\$414,720</b>	<b>0.0</b>	<b>\$12,882</b>	<b>\$370,833</b>	<b>\$25,724</b>	<b>\$5,281</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$124,422)	0.0	(\$12,382)	(\$86,316)	(\$25,724)	\$0
EA-02 Other Transfers	(\$500)	0.0	(\$500)	\$0	\$0	\$0
EA-05 Restrictions	(\$5,281)	0.0	\$0	\$0	\$0	(\$5,281)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$284,517</b>	<b>0.0</b>	<b>\$0</b>	<b>\$284,517</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$284,517</b>	<b>0.0</b>	<b>\$0</b>	<b>\$284,517</b>	<b>\$0</b>	<b>\$0</b>

**Merit Pay**

SB 15-234 General Appropriation Act (FY 2015-16)	\$363,212	0.0	\$11,821	\$321,658	\$25,306	\$4,427
<b>FY 2015-16 Final Appropriation</b>	<b>\$363,212</b>	<b>0.0</b>	<b>\$11,821</b>	<b>\$321,658</b>	<b>\$25,306</b>	<b>\$4,427</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$131,446)	0.0	\$0	(\$106,140)	(\$25,306)	\$0
EA-05 Restrictions	(\$4,427)	0.0	\$0	\$0	\$0	(\$4,427)

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$227,339</b>	<b>0.0</b>	<b>\$11,821</b>	<b>\$215,518</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$227,339</b>	<b>0.0</b>	<b>\$11,821</b>	<b>\$215,518</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$85,123	0.0	\$2,878	\$78,038	\$2,927	\$1,280
<b>FY 2015-16 Final Appropriation</b>	<b>\$85,123</b>	<b>0.0</b>	<b>\$2,878</b>	<b>\$78,038</b>	<b>\$2,927</b>	<b>\$1,280</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,280)	0.0	\$0	\$0	\$0	(\$1,280)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$83,843</b>	<b>0.0</b>	<b>\$2,878</b>	<b>\$78,038</b>	<b>\$2,927</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$83,843</b>	<b>0.0</b>	<b>\$2,878</b>	<b>\$78,038</b>	<b>\$2,927</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Personal Services</b>	<b>\$83,843</b>	<b>0.0</b>	<b>\$2,878</b>	<b>\$78,038</b>	<b>\$2,927</b>	<b>\$0</b>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$210,344</b>	<b>0.0</b>	<b>\$3,689</b>	<b>\$95,427</b>	<b>\$111,228</b>	<b>\$0</b>
EA-02 Other Transfers	(\$80,000)	0.0	(\$3,689)	(\$76,311)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$130,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,116</b>	<b>\$111,228</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$99,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,182</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$31,163</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,116</b>	<b>\$12,047</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$99,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,182</b>	<b>\$0</b>

**Legal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,437,650	0.0	\$206,764	\$9,946,384	\$103,547	\$180,955
HB 15-1309 Protective Restorations By Dental	\$7,426	0.0	\$0	\$7,426	\$0	\$0
HB 16-1249 Suppl Approp Dept of Reg Agencies	\$6,651	0.0	\$0	\$6,651	\$0	\$0
SB 15-106 Sunset Barber & Cosmetologist Act &	\$8,506	0.0	\$0	\$8,506	\$0	\$0
SB 15-110 Repeal New Augmentation Standard	\$4,726	0.0	\$0	\$4,726	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$10,464,959</b>	<b>0.0</b>	<b>\$206,764</b>	<b>\$9,973,693</b>	<b>\$103,547</b>	<b>\$180,955</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$180,955)	0.0	\$0	\$0	\$0	(\$180,955)

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16 Final Expenditure Authority	\$10,284,004	0.0	\$206,764	\$9,973,693	\$103,547	\$0
FY 2015-16 Actual Expenditures	\$8,499,000	0.0	\$206,764	\$8,217,055	\$75,181	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,785,005	0.0	\$0	\$1,756,638	\$28,366	\$0
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$8,498,999</b>	<b>0.0</b>	<b>\$206,764</b>	<b>\$8,217,055</b>	<b>\$75,181</b>	<b>\$0</b>

**Administrative Law Judge Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$357,148	0.0	\$16,152	\$340,996	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$357,148</b>	<b>0.0</b>	<b>\$16,152</b>	<b>\$340,996</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$357,148</b>	<b>0.0</b>	<b>\$16,152</b>	<b>\$340,996</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$357,148</b>	<b>0.0</b>	<b>\$16,152</b>	<b>\$340,996</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$357,148</b>	<b>0.0</b>	<b>\$16,152</b>	<b>\$340,996</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

SB 15-234 General Appropriation Act (FY 2015-16)	\$246,423	0.0	\$8,332	\$225,911	\$8,475	\$3,705
<b>FY 2015-16 Final Appropriation</b>	<b>\$246,423</b>	<b>0.0</b>	<b>\$8,332</b>	<b>\$225,911</b>	<b>\$8,475</b>	<b>\$3,705</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$3,705)	0.0	\$0	\$0	\$0	(\$3,705)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$242,718</b>	<b>0.0</b>	<b>\$8,332</b>	<b>\$225,911</b>	<b>\$8,475</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$242,717</b>	<b>0.0</b>	<b>\$8,332</b>	<b>\$225,910</b>	<b>\$8,475</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$242,717</b>	<b>0.0</b>	<b>\$8,332</b>	<b>\$225,910</b>	<b>\$8,475</b>	<b>\$0</b>

**Vehicle Lease Payments**

SB 15-234 General Appropriation Act (FY 2015-16)	\$219,218	0.0	\$0	\$219,218	\$0	\$0
HB 16-1249 Suppl Approp Dept of Reg Agencies	(\$2,249)	0.0	\$0	(\$2,249)	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$216,969</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,969</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$216,969</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,969</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16 Actual Expenditures	\$210,100	0.0	\$0	\$210,100	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$6,869	0.0	\$0	\$6,869	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$210,100</i>	<i>0.0</i>	<i>\$0</i>	<i>\$210,100</i>	<i>\$0</i>	<i>\$0</i>

**Information Technology Asset Maintenance**

SB 15-234 General Appropriation Act (FY 2015-16)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$671,403</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$671,403</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$580,990</b>	<b>0.0</b>	<b>\$0</b>	<b>\$390,346</b>	<b>\$190,644</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$90,413</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,300</b>	<b>\$113</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$255</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$255</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$580,735</i>	<i>0.0</i>	<i>\$0</i>	<i>\$390,346</i>	<i>\$190,389</i>	<i>\$0</i>

**Hardware/Software Maintenance**

SB 15-234 General Appropriation Act (FY 2015-16)	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$729,218</b>	<b>0.0</b>	<b>\$800</b>	<b>\$469,816</b>	<b>\$258,602</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$729,218</b>	<b>0.0</b>	<b>\$800</b>	<b>\$469,816</b>	<b>\$258,602</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$680,610</b>	<b>0.0</b>	<b>\$800</b>	<b>\$421,696</b>	<b>\$258,114</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$48,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,120</b>	<b>\$488</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$90,784</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$90,784</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$589,826</i>	<i>0.0</i>	<i>\$800</i>	<i>\$421,696</i>	<i>\$167,330</i>	<i>\$0</i>
<i>Information Technology Revolving Fund Transfer</i>	<i>\$800</i>	<i>0.0</i>	<i>\$800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Leased Space**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,193,641	0.0	\$97,037	\$2,653,882	\$372,072	\$70,650
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,193,641</b>	<b>0.0</b>	<b>\$97,037</b>	<b>\$2,653,882</b>	<b>\$372,072</b>	<b>\$70,650</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$70,650)	0.0	\$0	\$0	\$0	(\$70,650)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,122,991</b>	<b>0.0</b>	<b>\$97,037</b>	<b>\$2,653,882</b>	<b>\$372,072</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,855,752</b>	<b>0.0</b>	<b>\$91,692</b>	<b>\$2,415,030</b>	<b>\$349,030</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$267,239</b>	<b>0.0</b>	<b>\$5,345</b>	<b>\$238,852</b>	<b>\$23,042</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other</i></b>	<b><i>\$2,855,752</i></b>	<b><i>0.0</i></b>	<b><i>\$91,692</i></b>	<b><i>\$2,415,030</i></b>	<b><i>\$349,030</i></b>	<b><i>\$0</i></b>

**Capitol Complex Leased Space**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,147	0.0	\$0	\$4,147	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,147</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,147</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,147</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,844,690	0.0	\$161,603	\$3,683,087	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,844,690</b>	<b>0.0</b>	<b>\$161,603</b>	<b>\$3,683,087</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,844,690</b>	<b>0.0</b>	<b>\$161,603</b>	<b>\$3,683,087</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,832,525</b>	<b>0.0</b>	<b>\$161,603</b>	<b>\$3,670,922</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$12,165</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,165</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other</i></b>	<b><i>\$3,832,525</i></b>	<b><i>0.0</i></b>	<b><i>\$161,603</i></b>	<b><i>\$3,670,922</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**CORE Operations**

SB 15-234 General Appropriation Act (FY 2015-16)	\$186,920	0.0	\$3,820	\$166,481	\$10,125	\$6,494
<b>FY 2015-16 Final Appropriation</b>	<b>\$186,920</b>	<b>0.0</b>	<b>\$3,820</b>	<b>\$166,481</b>	<b>\$10,125</b>	<b>\$6,494</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$6,494)	0.0	\$0	\$0	\$0	(\$6,494)

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16 Final Expenditure Authority	\$180,426	0.0	\$3,820	\$166,481	\$10,125	\$0
FY 2015-16 Actual Expenditures	\$179,876	0.0	\$3,820	\$165,931	\$10,125	\$0
FY 2015-16 Reversion (Overexpenditure)	\$550	0.0	\$0	\$550	\$0	\$0
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$179,876</b>	<b>0.0</b>	<b>\$3,820</b>	<b>\$165,931</b>	<b>\$10,125</b>	<b>\$0</b>

**Consumer Outreach/Education**

SB 15-234 General Appropriation Act (FY 2015-16)	\$205,000	0.0	\$0	\$205,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$136,834</b>	<b>0.0</b>	<b>\$0</b>	<b>\$136,834</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$68,166</b>	<b>0.0</b>	<b>\$0</b>	<b>\$68,166</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$136,834</b>	<b>0.0</b>	<b>\$0</b>	<b>\$136,834</b>	<b>\$0</b>	<b>\$0</b>

**Broadband Deployment Board**

HB 16-1249 Suppl Approp Dept of Reg Agencies	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$78,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$321,772</b>	<b>0.0</b>	<b>\$0</b>	<b>\$321,772</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Personal Services</b>	<b>\$75,425</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,425</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$2,803</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,803</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2015-16 Final Appropriation</b>	<b>\$31,328,280</b>	<b>29.5</b>	<b>\$763,358</b>	<b>\$26,341,366</b>	<b>\$3,864,916</b>	<b>\$358,640</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$24,709,198</b>	<b>29.5</b>	<b>\$518,007</b>	<b>\$20,326,275</b>	<b>\$3,864,916</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$20,707,382</b>	<b>27.7</b>	<b>\$500,841</b>	<b>\$16,417,742</b>	<b>\$3,788,799</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,001,816</b>	<b>1.8</b>	<b>\$17,166</b>	<b>\$3,908,533</b>	<b>\$76,117</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**02. Division of Banking**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,775,541	40.0	\$0	\$3,775,541	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,775,541</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,775,541</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$442,487	0.0	\$0	\$442,487	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,218,028</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,218,028</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,478,634</b>	<b>35.0</b>	<b>\$0</b>	<b>\$3,478,634</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$739,394</b>	<b>5.0</b>	<b>\$0</b>	<b>\$739,394</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$3,478,626</i>	<i>35.0</i>	<i>\$0</i>	<i>\$3,478,626</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$8</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$490,703	0.0	\$0	\$490,703	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$490,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,703</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$11,013	0.0	\$0	\$11,013	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$501,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$501,716</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$461,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$461,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$40,216</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,216</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$461,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$461,500</i>	<i>\$0</i>	<i>\$0</i>

**Board Meeting Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$23,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$23,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$15,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,412</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$8,088</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,088</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$1,900</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,900</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$13,512</i>	<i>0.0</i>	<i>\$0</i>	<i>\$13,512</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$315,415	0.0	\$0	\$315,415	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$315,415</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,415</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$315,415</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,415</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$315,415</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,415</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other</i></b>	<b>\$315,415</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,415</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 02. Division of Banking**

FY 2015-16 Final Appropriation	\$4,605,159	40.0	\$0	\$4,605,159	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$5,058,659	40.0	\$0	\$5,058,659	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,270,961	35.0	\$0	\$4,270,961	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$787,698	5.0	\$0	\$787,698	\$0	\$0

**03. Civil Rights Division**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,907,901	27.2	\$1,075,589	\$0	\$416,922	\$415,390
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,907,901</b>	<b>27.2</b>	<b>\$1,075,589</b>	<b>\$0</b>	<b>\$416,922</b>	<b>\$415,390</b>
EA-01 Centrally Appropriated Line Item Transfers	\$107,039	0.0	\$107,039	\$0	\$0	\$0
EA-02 Other Transfers	\$500	0.0	\$500	\$0	\$0	\$0
EA-05 Restrictions	(\$415,390)	0.0	\$0	\$0	\$0	(\$415,390)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,600,050</b>	<b>27.2</b>	<b>\$1,183,128</b>	<b>\$0</b>	<b>\$416,922</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,600,050</b>	<b>22.6</b>	<b>\$1,183,128</b>	<b>\$0</b>	<b>\$416,922</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>4.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Personal Services</i></b>	<b>\$1,600,040</b>	<b>22.6</b>	<b>\$1,183,118</b>	<b>\$0</b>	<b>\$416,922</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other</i></b>	<b>\$10</b>	<b>0.0</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>State Employees Reserve Fund Transfer</i></b>	<b>\$10</b>	<b>0.0</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
<b>FY 2015-16 Final Appropriation</b>	<b>\$105,460</b>	<b>0.0</b>	<b>\$62,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,176</b>
EA-02 Other Transfers	\$3,689	0.0	\$3,689	\$0	\$0	\$0
EA-05 Restrictions	(\$43,176)	0.0	\$0	\$0	\$0	(\$43,176)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$65,973</b>	<b>0.0</b>	<b>\$65,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$65,973</b>	<b>0.0</b>	<b>\$65,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$65,973</i>	<i>0.0</i>	<i>\$65,973</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Hearings Pursuant to Complaint**

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
<b>FY 2015-16 Final Appropriation</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
EA-05 Restrictions	(\$1,000)	0.0	\$0	\$0	\$0	(\$1,000)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$14,998</b>	<b>0.0</b>	<b>\$14,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,002</b>	<b>0.0</b>	<b>\$2,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$1,410</i>	<i>0.0</i>	<i>\$1,410</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$13,588</i>	<i>0.0</i>	<i>\$13,588</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Commission Meeting Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
<b>FY 2015-16 Final Appropriation</b>	<b>\$12,374</b>	<b>0.0</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>
EA-05 Restrictions	(\$7,200)	0.0	\$0	\$0	\$0	(\$7,200)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,174</b>	<b>0.0</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,812</b>	<b>0.0</b>	<b>\$4,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$362</b>	<b>0.0</b>	<b>\$362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$1,100</i>	<i>0.0</i>	<i>\$1,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$3,712</i>	<i>0.0</i>	<i>\$3,712</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Federal Grants**

EA-04 Statutory Appropriation or Custodial Funds	\$1,143,690	0.0	\$0	\$0	\$0	\$1,143,690
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,143,690</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,143,690</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$438,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,061</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$705,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$705,629</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$286,060</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$286,060</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$152,001</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$152,001</i>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,710	0.0	\$0	\$0	\$0	\$24,710
<b>FY 2015-16 Final Appropriation</b>	<b>\$24,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,710</b>
EA-05 Restrictions	(\$24,710)	0.0	\$0	\$0	\$0	(\$24,710)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 03. Civil Rights Division**

<b>FY 2015-16 Final Appropriation</b>	<b>\$2,068,445</b>	<b>27.2</b>	<b>\$1,160,047</b>	<b>\$0</b>	<b>\$416,922</b>	<b>\$491,476</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,831,887</b>	<b>27.2</b>	<b>\$1,271,275</b>	<b>\$0</b>	<b>\$416,922</b>	<b>\$1,143,690</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,123,893</b>	<b>22.6</b>	<b>\$1,268,911</b>	<b>\$0</b>	<b>\$416,922</b>	<b>\$438,061</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$707,994</b>	<b>4.6</b>	<b>\$2,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$705,629</b>

**04. Office of Consumer Counsel**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$838,235	7.0	\$0	\$838,235	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$838,235</b>	<b>7.0</b>	<b>\$0</b>	<b>\$838,235</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$124,519	0.0	\$0	\$124,519	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$962,754</b>	<b>7.0</b>	<b>\$0</b>	<b>\$962,754</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$880,386</b>	<b>7.0</b>	<b>\$0</b>	<b>\$880,386</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$82,368</b>	<b>0.0</b>	<b>\$0</b>	<b>\$82,368</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$880,386</i>	<i>7.0</i>	<i>\$0</i>	<i>\$880,386</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$55,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,787</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$55,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,787</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$36,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$36,128</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$19,659</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,659</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other</i></b>	<b><i>\$36,128</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$36,128</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$55,197	0.0	\$0	\$55,197	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$55,197</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,197</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$55,197</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,197</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$55,197</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,197</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other</i></b>	<b><i>\$55,197</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$55,197</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Subtotal 04. Office of Consumer Counsel**

<b>FY 2015-16 Final Appropriation</b>	<b>\$949,219</b>	<b>7.0</b>	<b>\$0</b>	<b>\$949,219</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,073,738</b>	<b>7.0</b>	<b>\$0</b>	<b>\$1,073,738</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$971,712</b>	<b>7.0</b>	<b>\$0</b>	<b>\$971,712</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$102,026</b>	<b>0.0</b>	<b>\$0</b>	<b>\$102,026</b>	<b>\$0</b>	<b>\$0</b>

**05. Division of Financial Services**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,382,357	15.6	\$0	\$1,382,357	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,382,357</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,382,357</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$177,098	0.0	\$0	\$177,098	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,559,455</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,559,455</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,205,862</b>	<b>12.8</b>	<b>\$0</b>	<b>\$1,205,862</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$353,593	2.8	\$0	\$353,593	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$1,205,862</i>	<i>12.8</i>	<i>\$0</i>	<i>\$1,205,862</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$145,921	0.0	\$0	\$145,921	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$145,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,921</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$3,014	0.0	\$0	\$3,014	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$148,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$148,935</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$139,258</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,258</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$9,677</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,677</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$139,258</i>	<i>0.0</i>	<i>\$0</i>	<i>\$139,258</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$123,011	0.0	\$0	\$123,011	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$123,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,011</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$123,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,011</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$123,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,011</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$123,011</i>	<i>0.0</i>	<i>\$0</i>	<i>\$123,011</i>	<i>\$0</i>	<i>\$0</i>

<b>Subtotal 05. Division of Financial Services</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,651,289</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,651,289</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,831,401</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,831,401</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,468,131</b>	<b>12.8</b>	<b>\$0</b>	<b>\$1,468,131</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$363,270</b>	<b>2.8</b>	<b>\$0</b>	<b>\$363,270</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**06. Division of Insurance**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,129,123	83.2	\$0	\$6,129,123	\$0	\$0
SB 15-210 Title Insurance Commission	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,179,123</b>	<b>83.2</b>	<b>\$0</b>	<b>\$6,179,123</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$905,666	0.0	\$0	\$905,666	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,084,789</b>	<b>83.2</b>	<b>\$0</b>	<b>\$7,084,789</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,204,952</b>	<b>68.2</b>	<b>\$0</b>	<b>\$6,204,952</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$879,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$879,837</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$6,204,952</i>	<i>68.2</i>	<i>\$0</i>	<i>\$6,204,952</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$291,716	0.0	\$0	\$291,716	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$291,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,716</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$24,383	0.0	\$0	\$24,383	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$316,099</b>	<b>0.0</b>	<b>\$0</b>	<b>\$316,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$293,957</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,957</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$22,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,142</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$163</i>	<i>0.0</i>	<i>\$0</i>	<i>\$163</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$293,795</i>	<i>0.0</i>	<i>\$0</i>	<i>\$293,795</i>	<i>\$0</i>	<i>\$0</i>

**Out-of-State Travel Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,656</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,656</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$98,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,344</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$1,656</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,656</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Senior Health Counseling Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$517,794	2.0	\$0	\$0	\$0	\$517,794
<b>FY 2015-16 Final Appropriation</b>	<b>\$517,794</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$517,794</b>
EA-04 Statutory Appropriation or Custodial Funds	\$1,978,598	0.0	\$0	\$0	\$0	\$1,978,598
EA-05 Restrictions	(\$517,794)	0.0	\$0	\$0	\$0	(\$517,794)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,978,598</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,978,598</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,074,996</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,074,996</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$903,602</b>	<b>(2.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$903,602</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$344,743</i>	<i>4.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$344,743</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$730,253</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$730,253</i>

**Transfer To CAPCO Administration**

SB 15-234 General Appropriation Act (FY 2015-16)	\$84,036	0.0	\$0	\$84,036	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$84,036</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,036</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$84,036</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,036</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$84,036</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,036</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$84,036</i>	<i>0.0</i>	<i>\$0</i>	<i>\$84,036</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$774,163	0.0	\$0	\$656,063	\$0	\$118,100
<b>FY 2015-16 Final Appropriation</b>	<b>\$774,163</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,063</b>	<b>\$0</b>	<b>\$118,100</b>
EA-05 Restrictions	(\$118,100)	0.0	\$0	\$0	\$0	(\$118,100)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$656,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$656,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$656,063</i>	<i>0.0</i>	<i>\$0</i>	<i>\$656,063</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 06. Division of Insurance**

<b>FY 2015-16 Final Appropriation</b>	<b>\$7,946,832</b>	<b>85.2</b>	<b>\$0</b>	<b>\$7,310,938</b>	<b>\$0</b>	<b>\$635,894</b>
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**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16 Final Expenditure Authority	\$10,219,585	85.2	\$0	\$8,240,987	\$0	\$1,978,598
FY 2015-16 Actual Expenditures	\$8,315,660	72.2	\$0	\$7,240,664	\$0	\$1,074,996
FY 2015-16 Reversion (Overexpenditure)	\$1,903,925	13.0	\$0	\$1,000,323	\$0	\$903,602

**07. Public Utilities Commission**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,345,496	97.3	\$0	\$9,345,496	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$9,345,496</b>	<b>97.3</b>	<b>\$0</b>	<b>\$9,345,496</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,315,928	0.0	\$0	\$1,315,928	\$0	\$0
EA-02 Other Transfers	(\$8)	0.0	\$0	(\$8)	\$0	\$0
EA-05 Restrictions	(\$390,337)	0.0	\$0	(\$390,337)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$10,271,079</b>	<b>97.3</b>	<b>\$0</b>	<b>\$10,271,079</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$8,758,014</b>	<b>82.1</b>	<b>\$0</b>	<b>\$8,758,014</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,513,065</b>	<b>15.2</b>	<b>\$0</b>	<b>\$1,513,065</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$8,758,014</i>	<i>82.1</i>	<i>\$0</i>	<i>\$8,758,014</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$444,473	0.0	\$0	\$444,473	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$444,473</b>	<b>0.0</b>	<b>\$0</b>	<b>\$444,473</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$21,372	0.0	\$0	\$21,372	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$465,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$465,845</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$326,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$326,120</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$139,725</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,725</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$326,120</i>	<i>0.0</i>	<i>\$0</i>	<i>\$326,120</i>	<i>\$0</i>	<i>\$0</i>

**Expert Testimony**

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Disabled Telephone Users Fund**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,900,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,900,542</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,900,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,900,542</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,278,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,278,825</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$621,717</b>	<b>0.0</b>	<b>\$0</b>	<b>\$621,717</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$1,278,825</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,278,825</i>	<i>\$0</i>	<i>\$0</i>

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$360,000	0.0	\$0	\$360,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$360,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$360,000</i>	<i>\$0</i>	<i>\$0</i>

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,012,818	0.0	\$0	\$1,012,818	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,012,818</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,012,818</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds	\$93,201	0.0	\$0	\$93,201	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,106,019</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,106,019</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,073,317</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,073,317</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$32,702</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,702</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$1,073,317</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,073,317</i>	<i>\$0</i>	<i>\$0</i>

**CBI Background Checks Pass-Through**

SB 15-234 General Appropriation Act (FY 2015-16)	\$104,377	0.0	\$0	\$104,377	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$104,377</b>	<b>0.0</b>	<b>\$0</b>	<b>\$104,377</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16 Final Expenditure Authority	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2015-16 Actual Expenditures	\$55,024	0.0	\$0	\$55,024	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$49,354	0.0	\$0	\$49,354	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$55,024</i>	<i>0.0</i>	<i>\$0</i>	<i>\$55,024</i>	<i>\$0</i>	<i>\$0</i>

**Highway-rail Crossing Signalization**

EA-02 Other Transfers	\$8	0.0	\$0	\$8	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$8	0.0	\$0	\$8	\$0	\$0
FY 2015-16 Actual Expenditures	\$8	0.0	\$0	\$8	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$8</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$767,246	0.0	\$0	\$767,246	\$0	\$0
FY 2015-16 Final Appropriation	\$767,246	0.0	\$0	\$767,246	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$767,246	0.0	\$0	\$767,246	\$0	\$0
FY 2015-16 Actual Expenditures	\$766,248	0.0	\$0	\$766,248	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$998	0.0	\$0	\$998	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$766,248</i>	<i>0.0</i>	<i>\$0</i>	<i>\$766,248</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 07. Public Utilities Commission**

FY 2015-16 Final Appropriation	\$13,959,952	97.3	\$0	\$13,959,952	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$15,000,116	97.3	\$0	\$15,000,116	\$0	\$0
FY 2015-16 Actual Expenditures	\$12,617,556	82.1	\$0	\$12,617,556	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,382,560	15.2	\$0	\$2,382,560	\$0	\$0

**08. Division of Real Estate**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,938,037	55.9	\$0	\$3,938,037	\$0	\$0
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**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
HB 15-1343 Streamline HOA Manager Licensing	\$47,250	0.0	\$0	\$47,250	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,985,287</b>	<b>55.9</b>	<b>\$0</b>	<b>\$3,985,287</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$640,941	0.0	\$0	\$640,941	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$81,141)	0.0	\$0	(\$81,141)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,545,087</b>	<b>55.9</b>	<b>\$0</b>	<b>\$4,545,087</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,457,860</b>	<b>50.9</b>	<b>\$0</b>	<b>\$4,457,860</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$87,227</b>	<b>5.0</b>	<b>\$0</b>	<b>\$87,227</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$4,457,420</i>	<i>50.9</i>	<i>\$0</i>	<i>\$4,457,420</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$440</i>	<i>0.0</i>	<i>\$0</i>	<i>\$440</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$244,557	0.0	\$0	\$244,557	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$244,557</b>	<b>0.0</b>	<b>\$0</b>	<b>\$244,557</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$10,966	0.0	\$0	\$10,966	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$255,523</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,523</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$143,286</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,286</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$112,237</b>	<b>0.0</b>	<b>\$0</b>	<b>\$112,237</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$143,286</i>	<i>0.0</i>	<i>\$0</i>	<i>\$143,286</i>	<i>\$0</i>	<i>\$0</i>

**Commission Meeting Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$38,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,836</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$38,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$20,345</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,345</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$18,491</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,491</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$3,400</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,400</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$16,945</i>	<i>0.0</i>	<i>\$0</i>	<i>\$16,945</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Hearings Pursuant To Complaint**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,858</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142</b>	<b>\$0</b>	<b>\$0</b>

**Mortgage Broker Consumer Protection**

SB 15-234 General Appropriation Act (FY 2015-16)	\$389,265	0.0	\$0	\$389,265	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$389,265</b>	<b>0.0</b>	<b>\$0</b>	<b>\$389,265</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$389,265</b>	<b>0.0</b>	<b>\$0</b>	<b>\$389,265</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$388,345</b>	<b>0.0</b>	<b>\$0</b>	<b>\$388,345</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$920</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$388,345</b>	<b>0.0</b>	<b>\$0</b>	<b>\$388,345</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$440,792	0.0	\$0	\$440,792	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$440,792</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,792</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$440,792</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,792</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$440,791</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,791</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other</b>	<b>\$440,791</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,791</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 08. Division of Real Estate**

<b>FY 2015-16 Final Appropriation</b>	<b>\$5,102,737</b>	<b>55.9</b>	<b>\$0</b>	<b>\$5,102,737</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,673,503</b>	<b>55.9</b>	<b>\$0</b>	<b>\$5,673,503</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$5,450,769</b>	<b>50.9</b>	<b>\$0</b>	<b>\$5,450,769</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$222,734</b>	<b>5.0</b>	<b>\$0</b>	<b>\$222,734</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**09. Division of Professions and Occupations**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,886,461	196.9	\$0	\$13,293,010	\$593,451	\$0
HB 15-1309 Protective Restorations By Dental	\$30,514	0.0	\$0	\$30,514	\$0	\$0
HB 16-1249 Suppl Approp Dept of Reg Agencies	\$116,782	1.9	\$0	\$116,782	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$14,033,757</b>	<b>198.8</b>	<b>\$0</b>	<b>\$13,440,306</b>	<b>\$593,451</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,227,829	0.0	\$134,123	\$2,093,706	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$16,261,586</b>	<b>198.8</b>	<b>\$134,123</b>	<b>\$15,534,012</b>	<b>\$593,451</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$15,716,166</b>	<b>188.8</b>	<b>\$134,123</b>	<b>\$15,238,239</b>	<b>\$343,804</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$545,420</b>	<b>10.0</b>	<b>\$0</b>	<b>\$295,773</b>	<b>\$249,647</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$15,701,514</i>	<i>188.8</i>	<i>\$134,123</i>	<i>\$15,223,587</i>	<i>\$343,804</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$14,652</i>	<i>0.0</i>	<i>\$0</i>	<i>\$14,652</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,475,649	0.0	\$0	\$1,475,649	\$0	\$0
HB 16-1249 Suppl Approp Dept of Reg Agencies	\$11,211	0.0	\$0	\$11,211	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,486,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,486,860</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,486,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,486,860</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$964,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$964,271</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$522,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$522,589</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$964,271</i>	<i>0.0</i>	<i>\$0</i>	<i>\$964,271</i>	<i>\$0</i>	<i>\$0</i>

**Office Of Expedited Settlement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$392,549	5.0	\$0	\$392,549	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$392,549</b>	<b>5.0</b>	<b>\$0</b>	<b>\$392,549</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$75,192	0.0	\$0	\$75,192	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$467,741</b>	<b>5.0</b>	<b>\$0</b>	<b>\$467,741</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16 Actual Expenditures	\$463,750	5.0	\$0	\$463,750	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,991	0.0	\$0	\$3,991	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$459,705</i>	<i>5.0</i>	<i>\$0</i>	<i>\$459,705</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$4,046</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,046</i>	<i>\$0</i>	<i>\$0</i>

**Hearings Pursuant To Complaint**

SB 15-234 General Appropriation Act (FY 2015-16)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$307,075</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$307,075</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$202,210	0.0	\$0	\$202,210	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$104,865	0.0	\$0	\$104,865	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$201,486</i>	<i>0.0</i>	<i>\$0</i>	<i>\$201,486</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$724</i>	<i>0.0</i>	<i>\$0</i>	<i>\$724</i>	<i>\$0</i>	<i>\$0</i>

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$14,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$14,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Reversion (Overexpenditure)	\$14,652	0.0	\$0	\$14,652	\$0	\$0

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,592,055	0.0	\$0	\$1,592,055	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,592,055</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,592,055</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,592,055</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,592,055</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,592,055	0.0	\$0	\$1,592,055	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$1,592,055</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,592,055</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 09. Division of Professions and Occupations**

<b>FY 2015-16 Final Appropriation</b>	<b>\$17,826,948</b>	<b>203.8</b>	<b>\$0</b>	<b>\$17,233,497</b>	<b>\$593,451</b>	<b>\$0</b>
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**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16 Final Expenditure Authority	\$20,129,969	203.8	\$134,123	\$19,402,395	\$593,451	\$0
FY 2015-16 Actual Expenditures	\$18,938,453	193.8	\$134,123	\$18,460,527	\$343,804	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,191,516	10.0	\$0	\$941,868	\$249,647	\$0

**10. Division of Securities**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,255,498	24.0	\$0	\$2,255,498	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,255,498</b>	<b>24.0</b>	<b>\$0</b>	<b>\$2,255,498</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$363,243	0.0	\$0	\$363,243	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,618,741</b>	<b>24.0</b>	<b>\$0</b>	<b>\$2,618,741</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,460,699</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,460,699</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$158,042</b>	<b>(1.0)</b>	<b>\$0</b>	<b>\$158,042</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$2,460,699</i>	<i>25.0</i>	<i>\$0</i>	<i>\$2,460,699</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$58,999	0.0	\$0	\$58,999	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$58,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,999</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$5,563	0.0	\$0	\$5,563	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$64,562</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,562</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$64,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,537</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$25</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$64,537</i>	<i>0.0</i>	<i>\$0</i>	<i>\$64,537</i>	<i>\$0</i>	<i>\$0</i>

**Hearings Pursuant to Complaint**

SB 15-234 General Appropriation Act (FY 2015-16)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$19,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$19,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$18,229</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,229</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,365</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,365</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$10,737</i>	<i>0.0</i>	<i>\$0</i>	<i>\$10,737</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$7,493</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,493</i>	<i>\$0</i>	<i>\$0</i>

**Board Meeting Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,320</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,180</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$1,321</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,321</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$999</i>	<i>0.0</i>	<i>\$0</i>	<i>\$999</i>	<i>\$0</i>	<i>\$0</i>

**Securities Fraud Prosecution**

SB 15-234 General Appropriation Act (FY 2015-16)	\$943,261	0.0	\$0	\$943,261	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$943,261</b>	<b>0.0</b>	<b>\$0</b>	<b>\$943,261</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$943,261</b>	<b>0.0</b>	<b>\$0</b>	<b>\$943,261</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$937,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$937,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$5,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,364</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$937,897</i>	<i>0.0</i>	<i>\$0</i>	<i>\$937,897</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$189,249	0.0	\$0	\$189,249	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$189,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$189,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$189,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$189,249</i>	<i>0.0</i>	<i>\$0</i>	<i>\$189,249</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
<b>Subtotal 10. Division of Securities</b>						
FY 2015-16 Final Appropriation	\$3,471,101	24.0	\$0	\$3,471,101	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,839,907	24.0	\$0	\$3,839,907	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,672,932	25.0	\$0	\$3,672,932	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$166,975	(1.0)	\$0	\$166,975	\$0	\$0
<b>Subtotal Regulatory Agencies</b>						
FY 2015-16 Final Appropriation	\$88,909,962	585.5	\$1,923,405	\$80,625,258	\$4,875,289	\$1,486,010
FY 2015-16 Final Expenditure Authority	\$90,367,963	585.5	\$1,923,405	\$80,446,981	\$4,875,289	\$3,122,288
FY 2015-16 Actual Expenditures	\$78,537,449	529.1	\$1,903,874	\$70,570,993	\$4,549,525	\$1,513,057
FY 2015-16 Reversion (Overexpenditure)	\$11,830,514	56.4	\$19,531	\$9,875,988	\$325,764	\$1,609,231
<i>FY 2015-16 Actual Expenditures Personal Services</i>	<i>\$49,171,529</i>	<i>529.1</i>	<i>\$1,322,629</i>	<i>\$43,568,284</i>	<i>\$3,649,814</i>	<i>\$630,803</i>
<i>FY 2015-16 Actual Expenditures Total All Other</i>	<i>\$29,365,920</i>	<i>0.0</i>	<i>\$581,245</i>	<i>\$27,002,710</i>	<i>\$899,711</i>	<i>\$882,254</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$8,810</i>	<i>0.0</i>	<i>\$8,810</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Information Technology Revolving Fund Transfer</i>	<i>\$800</i>	<i>0.0</i>	<i>\$800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**01. Executive Director's Office and Administrative Services**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,430,854	29.5	\$34,875	\$30,500	\$2,365,479	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,430,854</b>	<b>29.5</b>	<b>\$34,875</b>	<b>\$30,500</b>	<b>\$2,365,479</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$438,213	0.0	\$0	\$0	\$438,213	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,869,067</b>	<b>29.5</b>	<b>\$34,875</b>	<b>\$30,500</b>	<b>\$2,803,692</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,847,927</b>	<b>27.7</b>	<b>\$34,875</b>	<b>\$13,633</b>	<b>\$2,799,419</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$21,140</b>	<b>1.8</b>	<b>\$0</b>	<b>\$16,867</b>	<b>\$4,273</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$2,835,204</i>	<i>27.7</i>	<i>\$22,262</i>	<i>\$13,523</i>	<i>\$2,799,419</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$12,723</i>	<i>0.0</i>	<i>\$12,613</i>	<i>\$110</i>	<i>\$0</i>	<i>\$0</i>
<b>State Employees Reserve Fund Transfer</b>	<b>\$12,613</b>	<b>0.0</b>	<b>\$12,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life, and Dental**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,186,649	0.0	\$119,053	\$3,790,660	\$236,639	\$40,297
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,186,649</b>	<b>0.0</b>	<b>\$119,053</b>	<b>\$3,790,660</b>	<b>\$236,639</b>	<b>\$40,297</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$4,105,523)	0.0	(\$119,053)	(\$3,749,831)	(\$236,639)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$40,297)	0.0	\$0	\$0	\$0	(\$40,297)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$40,829</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,829</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$40,829</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,829</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$68,255	0.0	\$2,000	\$61,826	\$3,925	\$504
<b>FY 2016-17 Final Appropriation</b>	<b>\$68,255</b>	<b>0.0</b>	<b>\$2,000</b>	<b>\$61,826</b>	<b>\$3,925</b>	<b>\$504</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$65,388)	0.0	(\$2,000)	(\$59,463)	(\$3,925)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$504)	0.0	\$0	\$0	\$0	(\$504)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,363</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,363</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,363</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,363</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Amortization Equalization Disbursement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,729,990	0.0	\$50,621	\$1,567,171	\$99,342	\$12,856
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,729,990</b>	<b>0.0</b>	<b>\$50,621</b>	<b>\$1,567,171</b>	<b>\$99,342</b>	<b>\$12,856</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,657,238)	0.0	(\$50,621)	(\$1,507,275)	(\$99,342)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$12,856)	0.0	\$0	\$0	\$0	(\$12,856)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$59,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$59,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59,896</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,711,969	0.0	\$50,094	\$1,550,846	\$98,307	\$12,722
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,711,969</b>	<b>0.0</b>	<b>\$50,094</b>	<b>\$1,550,846</b>	<b>\$98,307</b>	<b>\$12,722</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,638,499)	0.0	(\$50,094)	(\$1,490,098)	(\$98,307)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$12,722)	0.0	\$0	\$0	\$0	(\$12,722)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$60,748</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,748</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$60,748</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,748</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$53,521	0.0	\$0	\$51,472	\$0	\$2,049
<b>FY 2016-17 Final Appropriation</b>	<b>\$53,521</b>	<b>0.0</b>	<b>\$0</b>	<b>\$51,472</b>	<b>\$0</b>	<b>\$2,049</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$51,472)	0.0	\$0	(\$51,472)	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$2,049)	0.0	\$0	\$0	\$0	(\$2,049)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$105,014	0.0	\$3,551	\$96,273	\$3,611	\$1,579
<b>FY 2016-17 Final Appropriation</b>	<b>\$105,014</b>	<b>0.0</b>	<b>\$3,551</b>	<b>\$96,273</b>	<b>\$3,611</b>	<b>\$1,579</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,579)	0.0	\$0	\$0	\$0	(\$1,579)

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2016-17 Expenditure Authority	\$103,435	0.0	\$3,551	\$96,273	\$3,611	\$0
FY 2016-17 Actual Expenditures	\$103,431	0.0	\$3,551	\$96,269	\$3,611	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
<b><i>FY 2016-17 Actual Expenditures Personal Services</i></b>	<b><i>\$103,431</i></b>	<b><i>0.0</i></b>	<b><i>\$3,551</i></b>	<b><i>\$96,269</i></b>	<b><i>\$3,611</i></b>	<b><i>\$0</i></b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$210,344</b>	<b>0.0</b>	<b>\$3,689</b>	<b>\$95,427</b>	<b>\$111,228</b>	<b>\$0</b>
EA-02 Other Transfers	(\$40,381)	0.0	(\$2,214)	(\$38,167)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$174,963</b>	<b>0.0</b>	<b>\$1,475</b>	<b>\$62,260</b>	<b>\$111,228</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$115,062</b>	<b>0.0</b>	<b>\$1,475</b>	<b>\$5,000</b>	<b>\$108,587</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$59,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,260</b>	<b>\$2,641</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$115,062</i></b>	<b><i>0.0</i></b>	<b><i>\$1,475</i></b>	<b><i>\$5,000</i></b>	<b><i>\$108,587</i></b>	<b><i>\$0</i></b>
<b><i>State Employees Reserve Fund Transfer</i></b>	<b><i>\$1,475</i></b>	<b><i>0.0</i></b>	<b><i>\$1,475</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Legal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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	\$0
HB 16-1160 Sunset Surgical Assistants Surgical	\$15,202	0.0	\$0	\$15,202	\$0	\$0
HB 16-1324 Veterinary Access Compounded	\$9,501	0.0	\$0	\$9,501	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$9,501	0.0	\$0	\$9,501	\$0	\$0
SB 16-1197 Military Veteran Occupational Credentials	\$2,850	0.0	\$0	\$2,850	\$0	\$0
SB 16-161 Regulate Athletic Trainers	\$10,071	0.0	\$0	\$10,071	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,539,009</b>	<b>0.0</b>	<b>\$206,848</b>	<b>\$10,047,518</b>	<b>\$103,614</b>	<b>\$181,029</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$181,029)	0.0	\$0	\$0	\$0	(\$181,029)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$10,357,980</b>	<b>0.0</b>	<b>\$206,848</b>	<b>\$10,047,518</b>	<b>\$103,614</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,047,633</b>	<b>0.0</b>	<b>\$78,314</b>	<b>\$8,907,974</b>	<b>\$61,346</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,310,347</b>	<b>0.0</b>	<b>\$128,534</b>	<b>\$1,139,544</b>	<b>\$42,268</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Personal Services</i></b>	<b><i>\$1,076</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$1,076</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$9,046,557</i></b>	<b><i>0.0</i></b>	<b><i>\$78,314</i></b>	<b><i>\$8,906,897</i></b>	<b><i>\$61,346</i></b>	<b><i>\$0</i></b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Administrative Law Judge Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$201,827	0.0	\$9,119	\$192,708	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$201,827</b>	<b>0.0</b>	<b>\$9,119</b>	<b>\$192,708</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$201,827</b>	<b>0.0</b>	<b>\$9,119</b>	<b>\$192,708</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$201,827</b>	<b>0.0</b>	<b>\$9,119</b>	<b>\$192,708</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other</b>	<b>\$201,827</b>	<b>0.0</b>	<b>\$9,119</b>	<b>\$192,708</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$210,548	0.0	\$7,119	\$193,023	\$7,240	\$3,166
<b>FY 2016-17 Final Appropriation</b>	<b>\$210,548</b>	<b>0.0</b>	<b>\$7,119</b>	<b>\$193,023</b>	<b>\$7,240</b>	<b>\$3,166</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$3,166)	0.0	\$0	\$0	\$0	(\$3,166)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$207,382</b>	<b>0.0</b>	<b>\$7,119</b>	<b>\$193,023</b>	<b>\$7,240</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$207,380</b>	<b>0.0</b>	<b>\$7,119</b>	<b>\$193,021</b>	<b>\$7,240</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other</b>	<b>\$207,380</b>	<b>0.0</b>	<b>\$7,119</b>	<b>\$193,021</b>	<b>\$7,240</b>	<b>\$0</b>

**Vehicle Lease Payments**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$236,812	0.0	\$0	\$236,812	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$236,812</b>	<b>0.0</b>	<b>\$0</b>	<b>\$236,812</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$236,812</b>	<b>0.0</b>	<b>\$0</b>	<b>\$236,812</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$192,375</b>	<b>0.0</b>	<b>\$0</b>	<b>\$192,375</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$44,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,437</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other</b>	<b>\$192,375</b>	<b>0.0</b>	<b>\$0</b>	<b>\$192,375</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Information Technology Asset Maintenance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$671,403</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$671,403</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$547,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$396,379</b>	<b>\$150,844</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$124,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,267</b>	<b>\$39,913</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$21,625</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$21,625</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$525,598</i>	<i>0.0</i>	<i>\$0</i>	<i>\$396,379</i>	<i>\$129,219</i>	<i>\$0</i>

**Hardware/Software Maintenance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$729,218	0.0	\$800	\$469,816	\$258,602	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$729,218</b>	<b>0.0</b>	<b>\$800</b>	<b>\$469,816</b>	<b>\$258,602</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$729,218</b>	<b>0.0</b>	<b>\$800</b>	<b>\$469,816</b>	<b>\$258,602</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$566,970</b>	<b>0.0</b>	<b>\$800</b>	<b>\$412,494</b>	<b>\$153,676</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$162,248</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,322</b>	<b>\$104,926</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$35,694</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,857</i>	<i>\$29,837</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$531,276</i>	<i>0.0</i>	<i>\$800</i>	<i>\$406,637</i>	<i>\$123,839</i>	<i>\$0</i>
<i>Information Technology Revolving Fund Transfer</i>	<i>\$800</i>	<i>0.0</i>	<i>\$800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Leased Space**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$788,208	0.0	\$0	\$658,867	\$99,155	\$30,186
<b>FY 2016-17 Final Appropriation</b>	<b>\$788,208</b>	<b>0.0</b>	<b>\$0</b>	<b>\$658,867</b>	<b>\$99,155</b>	<b>\$30,186</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$30,186)	0.0	\$0	\$0	\$0	(\$30,186)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$758,022</b>	<b>0.0</b>	<b>\$0</b>	<b>\$658,867</b>	<b>\$99,155</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$712,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$625,115</b>	<b>\$87,710</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$45,197</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,752</b>	<b>\$11,445</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$712,825</i>	<i>0.0</i>	<i>\$0</i>	<i>\$625,115</i>	<i>\$87,710</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Payments to OIT**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,628,736</b>	<b>0.0</b>	<b>\$104,155</b>	<b>\$2,524,581</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,628,736</b>	<b>0.0</b>	<b>\$104,155</b>	<b>\$2,524,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,628,736</b>	<b>0.0</b>	<b>\$104,155</b>	<b>\$2,524,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$2,628,736</i></b>	<b><i>0.0</i></b>	<b><i>\$104,155</i></b>	<b><i>\$2,524,581</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**CORE Operations**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$161,891	0.0	\$3,309	\$144,189	\$8,769	\$5,624
<b>FY 2016-17 Final Appropriation</b>	<b>\$161,891</b>	<b>0.0</b>	<b>\$3,309</b>	<b>\$144,189</b>	<b>\$8,769</b>	<b>\$5,624</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$5,624)	0.0	\$0	\$0	\$0	(\$5,624)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$156,267</b>	<b>0.0</b>	<b>\$3,309</b>	<b>\$144,189</b>	<b>\$8,769</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$156,267</b>	<b>0.0</b>	<b>\$3,309</b>	<b>\$144,189</b>	<b>\$8,769</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$156,267</i></b>	<b><i>0.0</i></b>	<b><i>\$3,309</i></b>	<b><i>\$144,189</i></b>	<b><i>\$8,769</i></b>	<b><i>\$0</i></b>

**Consumer Outreach/Education Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$205,000	0.0	\$0	\$205,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$167,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,790</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$37,210</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,210</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Personal Services</i></b>	<b><i>\$18,103</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$18,103</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$149,687</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$149,687</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Broadband Deployment Board**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$134,000	0.0	\$0	\$134,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$134,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds	\$2,239,483	0.0	\$0	\$2,239,483	\$0	\$0
EA-05 Restrictions	(\$134,000)	0.0	\$0	(\$134,000)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,239,483</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,239,483</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$501,330</b>	<b>0.0</b>	<b>\$0</b>	<b>\$501,330</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,738,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,738,153</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$99,680</i>	<i>0.0</i>	<i>\$0</i>	<i>\$99,680</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$401,650</i>	<i>0.0</i>	<i>\$0</i>	<i>\$401,650</i>	<i>\$0</i>	<i>\$0</i>

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

<b>FY 2016-17 Final Appropriation</b>	<b>\$27,003,248</b>	<b>29.5</b>	<b>\$595,233</b>	<b>\$22,531,335</b>	<b>\$3,586,668</b>	<b>\$290,012</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$21,703,431</b>	<b>29.5</b>	<b>\$371,251</b>	<b>\$17,745,512</b>	<b>\$3,586,668</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$17,996,776</b>	<b>27.7</b>	<b>\$242,717</b>	<b>\$14,372,859</b>	<b>\$3,381,201</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,706,655</b>	<b>1.8</b>	<b>\$128,534</b>	<b>\$3,372,653</b>	<b>\$205,467</b>	<b>\$0</b>

**02. Division of Banking**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,816,881</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,816,881</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$523,806	0.0	\$0	\$523,806	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,340,687</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,340,687</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,727,732</b>	<b>37.6</b>	<b>\$0</b>	<b>\$3,727,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$612,956</b>	<b>2.4</b>	<b>\$0</b>	<b>\$612,956</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$3,727,732</i>	<i>37.6</i>	<i>\$0</i>	<i>\$3,727,732</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$490,703	0.0	\$0	\$490,703	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$490,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,703</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$4,008	0.0	\$0	\$4,008	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$494,711</b>	<b>0.0</b>	<b>\$0</b>	<b>\$494,711</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$475,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$475,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$19,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,176</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$475,535</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$475,535</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Board Meeting Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$23,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$23,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$17,264</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,264</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$6,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,236</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Personal Services</i></b>	<b><i>\$1,680</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$1,680</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$15,584</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$15,584</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$297,577	0.0	\$0	\$297,577	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$297,577</b>	<b>0.0</b>	<b>\$0</b>	<b>\$297,577</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$297,577</b>	<b>0.0</b>	<b>\$0</b>	<b>\$297,577</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$297,577</b>	<b>0.0</b>	<b>\$0</b>	<b>\$297,577</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$297,577</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$297,577</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Subtotal 02. Division of Banking**

<b>FY 2016-17 Final Appropriation</b>	<b>\$4,628,661</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,628,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,156,475</b>	<b>40.0</b>	<b>\$0</b>	<b>\$5,156,475</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,518,108</b>	<b>37.6</b>	<b>\$0</b>	<b>\$4,518,108</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$638,367</b>	<b>2.4</b>	<b>\$0</b>	<b>\$638,367</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**03. Civil Rights Division**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,946,757	27.2	\$1,089,606	\$0	\$432,054	\$425,097
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,946,757</b>	<b>27.2</b>	<b>\$1,089,606</b>	<b>\$0</b>	<b>\$432,054</b>	<b>\$425,097</b>
EA-01 Centrally Appropriated Line Item Transfers	\$221,768	0.0	\$221,768	\$0	\$0	\$0
EA-05 Restrictions	(\$425,097)	0.0	\$0	\$0	\$0	(\$425,097)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,743,428</b>	<b>27.2</b>	<b>\$1,311,374</b>	<b>\$0</b>	<b>\$432,054</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,729,317</b>	<b>22.8</b>	<b>\$1,311,374</b>	<b>\$0</b>	<b>\$417,943</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$14,111</b>	<b>4.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,111</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$1,716,659</i>	<i>22.8</i>	<i>\$1,298,717</i>	<i>\$0</i>	<i>\$417,943</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$12,657</i>	<i>0.0</i>	<i>\$12,657</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$12,657</i>	<i>0.0</i>	<i>\$12,657</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$105,460	0.0	\$62,284	\$0	\$0	\$43,176
<b>FY 2016-17 Final Appropriation</b>	<b>\$105,460</b>	<b>0.0</b>	<b>\$62,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,176</b>
EA-02 Other Transfers	\$2,214	0.0	\$2,214	\$0	\$0	\$0
EA-05 Restrictions	(\$43,176)	0.0	\$0	\$0	\$0	(\$43,176)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$64,498</b>	<b>0.0</b>	<b>\$64,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$64,498</b>	<b>0.0</b>	<b>\$64,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$64,498</i>	<i>0.0</i>	<i>\$64,498</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$1</i>	<i>0.0</i>	<i>\$1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Hearings Pursuant to Complaint**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
EA-05 Restrictions	(\$1,000)	0.0	\$0	\$0	\$0	(\$1,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2016-17 Actual Expenditures	\$5,896	0.0	\$5,896	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$11,104	0.0	\$11,104	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$1,740</i>	<i>0.0</i>	<i>\$1,740</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$4,157</i>	<i>0.0</i>	<i>\$4,157</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Commission Meeting Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2016-17 Final Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
EA-05 Restrictions	(\$7,200)	0.0	\$0	\$0	\$0	(\$7,200)
FY 2016-17 Expenditure Authority	\$5,174	0.0	\$5,174	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,569	0.0	\$4,569	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$605	0.0	\$605	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$1,759</i>	<i>0.0</i>	<i>\$1,759</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$2,810</i>	<i>0.0</i>	<i>\$2,810</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Federal Grants**

EA-04 Statutory Appropriation or Custodial Funds	\$1,389,899	0.0	\$0	\$0	\$0	\$1,389,899
FY 2016-17 Expenditure Authority	\$1,389,899	0.0	\$0	\$0	\$0	\$1,389,899
FY 2016-17 Actual Expenditures	\$672,138	0.0	\$0	\$0	\$0	\$672,138
FY 2016-17 Reversion (Overexpenditure)	\$717,762	0.0	\$0	\$0	\$0	\$717,762
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$373,221</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$373,221</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$298,916</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$298,916</i>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$19,938	0.0	\$0	\$0	\$0	\$19,938
FY 2016-17 Final Appropriation	\$19,938	0.0	\$0	\$0	\$0	\$19,938
EA-05 Restrictions	(\$19,938)	0.0	\$0	\$0	\$0	(\$19,938)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
<b>Subtotal 03. Civil Rights Division</b>						
FY 2016-17 Final Appropriation	\$2,102,529	27.2	\$1,174,064	\$0	\$432,054	\$496,411
FY 2016-17 Expenditure Authority	\$3,219,999	27.2	\$1,398,046	\$0	\$432,054	\$1,389,899
FY 2016-17 Actual Expenditures	\$2,476,418	22.8	\$1,386,337	\$0	\$417,943	\$672,138
FY 2016-17 Reversion (Overexpenditure)	\$743,581	4.4	\$11,709	\$0	\$14,111	\$717,762

**04. Office of Consumer Counsel**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$851,259	7.0	\$0	\$851,259	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$851,259</b>	<b>7.0</b>	<b>\$0</b>	<b>\$851,259</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$139,338	0.0	\$0	\$139,338	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$990,597</b>	<b>7.0</b>	<b>\$0</b>	<b>\$990,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$919,423</b>	<b>7.0</b>	<b>\$0</b>	<b>\$919,423</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$71,174</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,174</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Personal Services</i></b>	<b>\$919,423</b>	<b>7.0</b>	<b>\$0</b>	<b>\$919,423</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$55,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,787</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$993	0.0	\$0	\$993	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$56,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,780</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$55,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,633</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,147</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b>\$55,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,633</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$52,076	0.0	\$0	\$52,076	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$52,076</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,076</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$52,076</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,076</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$52,076</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,076</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other</i>	\$52,076	0.0	\$0	\$52,076	\$0	\$0
<b>Subtotal 04. Office of Consumer Counsel</b>						
FY 2016-17 Final Appropriation	\$959,122	7.0	\$0	\$959,122	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,099,453	7.0	\$0	\$1,099,453	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,027,132	7.0	\$0	\$1,027,132	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$72,321	0.0	\$0	\$72,321	\$0	\$0

**05. Division of Financial Services**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,402,636</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,402,636</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$188,272	0.0	\$0	\$188,272	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,590,908</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,590,908</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,207,736</b>	<b>12.3</b>	<b>\$0</b>	<b>\$1,207,736</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$383,172</b>	<b>3.3</b>	<b>\$0</b>	<b>\$383,172</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$1,207,736</i>	<i>12.3</i>	<i>\$0</i>	<i>\$1,207,736</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$145,921	0.0	\$0	\$145,921	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$145,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,921</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$1,336	0.0	\$0	\$1,336	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$147,257</b>	<b>0.0</b>	<b>\$0</b>	<b>\$147,257</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$131,877</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,877</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$15,380</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,380</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$300</i>	<i>0.0</i>	<i>\$0</i>	<i>\$300</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$131,577</i>	<i>0.0</i>	<i>\$0</i>	<i>\$131,577</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$116,055	0.0	\$0	\$116,055	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$116,055</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,055</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2016-17 Expenditure Authority	\$116,055	0.0	\$0	\$116,055	\$0	\$0
FY 2016-17 Actual Expenditures	\$116,055	0.0	\$0	\$116,055	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$116,055</i>	<i>0.0</i>	<i>\$0</i>	<i>\$116,055</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal 05. Division of Financial Services</b>						
FY 2016-17 Final Appropriation	\$1,664,612	15.6	\$0	\$1,664,612	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,854,220	15.6	\$0	\$1,854,220	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,455,668	12.3	\$0	\$1,455,668	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$398,552	3.3	\$0	\$398,552	\$0	\$0

**06. Division of Insurance**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,289,137	83.2	\$0	\$6,289,137	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,289,137</b>	<b>83.2</b>	<b>\$0</b>	<b>\$6,289,137</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$942,047	0.0	\$0	\$942,047	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,231,184</b>	<b>83.2</b>	<b>\$0</b>	<b>\$7,231,184</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,789,143</b>	<b>74.1</b>	<b>\$0</b>	<b>\$6,789,143</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$442,041</b>	<b>9.1</b>	<b>\$0</b>	<b>\$442,041</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$6,789,143</i>	<i>74.1</i>	<i>\$0</i>	<i>\$6,789,143</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$291,716	0.0	\$0	\$291,716	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$291,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,716</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$9,202	0.0	\$0	\$9,202	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$300,918</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,918</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$266,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$266,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$34,690</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,690</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$266,228</i>	<i>0.0</i>	<i>\$0</i>	<i>\$266,228</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Out-of-State Travel Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,702</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,702</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$90,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,298</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$9,702</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$9,702</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Senior Health Counseling Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$517,794	2.0	\$0	\$0	\$0	\$517,794
<b>FY 2016-17 Final Appropriation</b>	<b>\$517,794</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$517,794</b>
EA-04 Statutory Appropriation or Custodial Funds	\$1,433,052	0.0	\$0	\$0	\$0	\$1,433,052
EA-05 Restrictions	(\$517,794)	0.0	\$0	\$0	\$0	(\$517,794)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,433,052</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,433,052</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,053,359</b>	<b>2.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,053,359</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$379,693</b>	<b>(0.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,693</b>
<b><i>FY 2016-17 Actual Expenditures Personal Services</i></b>	<b><i>\$243,175</i></b>	<b><i>2.9</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$243,175</i></b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$810,184</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$810,184</i></b>

**Transfer To CAPCO Administration**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$85,291	0.0	\$0	\$85,291	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$85,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,291</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$85,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,291</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$85,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,291</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$85,291</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$85,291</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$698,660	0.0	\$0	\$618,959	\$0	\$79,701
<b>FY 2016-17 Final Appropriation</b>	<b>\$698,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$618,959</b>	<b>\$0</b>	<b>\$79,701</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
EA-05 Restrictions	(\$79,701)	0.0	\$0	\$0	\$0	(\$79,701)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$618,959</b>	<b>0.0</b>	<b>\$0</b>	<b>\$618,959</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$618,959</b>	<b>0.0</b>	<b>\$0</b>	<b>\$618,959</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$618,959</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$618,959</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Subtotal 06. Division of Insurance</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,982,598</b>	<b>85.2</b>	<b>\$0</b>	<b>\$7,385,103</b>	<b>\$0</b>	<b>\$597,495</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$9,769,404</b>	<b>85.2</b>	<b>\$0</b>	<b>\$8,336,352</b>	<b>\$0</b>	<b>\$1,433,052</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$8,822,682</b>	<b>77.0</b>	<b>\$0</b>	<b>\$7,769,323</b>	<b>\$0</b>	<b>\$1,053,359</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$946,722</b>	<b>8.2</b>	<b>\$0</b>	<b>\$567,029</b>	<b>\$0</b>	<b>\$379,693</b>

**07. Public Utilities Commission**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,494,686	97.3	\$0	\$9,494,686	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,494,686</b>	<b>97.3</b>	<b>\$0</b>	<b>\$9,494,686</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,338,631	0.0	\$0	\$1,338,631	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds	\$213,033	0.0	\$0	\$213,033	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$11,046,350</b>	<b>97.3</b>	<b>\$0</b>	<b>\$11,046,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,412,274</b>	<b>82.5</b>	<b>\$0</b>	<b>\$9,412,274</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,634,076</b>	<b>14.8</b>	<b>\$0</b>	<b>\$1,634,076</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Personal Services</i></b>	<b><i>\$9,199,241</i></b>	<b><i>82.5</i></b>	<b><i>\$0</i></b>	<b><i>\$9,199,241</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$213,033</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$213,033</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$444,473	0.0	\$0	\$444,473	\$0	\$0
HB 16-1186 MAP-21 Rail Fixed Guideway Safety Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
SB 16-087 Highway-rail Crossing Signalization Fund	\$240,000	0.0	\$0	\$0	\$240,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$834,473</b>	<b>0.0</b>	<b>\$0</b>	<b>\$594,473</b>	<b>\$240,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$12,958	0.0	\$0	\$12,958	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$847,431</b>	<b>0.0</b>	<b>\$0</b>	<b>\$607,431</b>	<b>\$240,000</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$441,993</b>	<b>0.0</b>	<b>\$0</b>	<b>\$441,993</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$405,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,438</b>	<b>\$240,000</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$441,993</i>	<i>0.0</i>	<i>\$0</i>	<i>\$441,993</i>	<i>\$0</i>	<i>\$0</i>

**Expert Testimony**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,988</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$20,013</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,013</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$4,988</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,988</i>	<i>\$0</i>	<i>\$0</i>

**Disabled Telephone Users Fund**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,900,542	0.0	\$0	\$1,900,542	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,900,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,900,542</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,900,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,900,542</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$995,583</b>	<b>0.0</b>	<b>\$0</b>	<b>\$995,583</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$904,959</b>	<b>0.0</b>	<b>\$0</b>	<b>\$904,959</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$85,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$85,000</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$910,583</i>	<i>0.0</i>	<i>\$0</i>	<i>\$910,583</i>	<i>\$0</i>	<i>\$0</i>

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$360,000	0.0	\$0	\$360,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$360,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$360,000</i>	<i>\$0</i>	<i>\$0</i>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,185,596</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,185,596</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds	\$99,376	0.0	\$0	\$99,376	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,284,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,284,972</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,259,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,259,868</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$25,104</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,104</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$1,259,868</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$1,259,868</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**CBI Background Checks Pass-Through**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$104,377	0.0	\$0	\$104,377	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$104,377</b>	<b>0.0</b>	<b>\$0</b>	<b>\$104,377</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$104,377</b>	<b>0.0</b>	<b>\$0</b>	<b>\$104,377</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$67,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$67,269</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$37,109</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,109</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$67,269</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$67,269</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Highway-rail Crossing Signalization**

SB 16-087 Highway-rail Crossing Signalization Fund	\$240,000	0.0	\$0	\$240,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds	\$3	0.0	\$0	\$3	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$240,003</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,003</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$3</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$3</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$723,855	0.0	\$0	\$723,855	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$723,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$723,855</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$723,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$723,855</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$723,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$723,855</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$723,855</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$723,855</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

<b>Subtotal 07. Public Utilities Commission</b>						
FY 2016-17 Final Appropriation	\$14,868,529	97.3	\$0	\$14,628,529	\$240,000	\$0
FY 2016-17 Expenditure Authority	\$16,532,530	97.3	\$0	\$16,292,530	\$240,000	\$0
FY 2016-17 Actual Expenditures	\$13,265,832	82.5	\$0	\$13,265,832	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,266,698	14.8	\$0	\$3,026,698	\$240,000	\$0

**08. Division of Real Estate**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,011,556	55.9	\$0	\$4,011,556	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,011,556</b>	<b>55.9</b>	<b>\$0</b>	<b>\$4,011,556</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$700,567	0.0	\$0	\$700,567	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,712,123</b>	<b>55.9</b>	<b>\$0</b>	<b>\$4,712,123</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,489,659</b>	<b>53.2</b>	<b>\$0</b>	<b>\$4,489,659</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$222,464</b>	<b>2.7</b>	<b>\$0</b>	<b>\$222,464</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Personal Services</i></b>	<b><i>\$4,489,659</i></b>	<b><i>53.2</i></b>	<b><i>\$0</i></b>	<b><i>\$4,489,659</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$0</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$244,557	0.0	\$0	\$244,557	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$244,557</b>	<b>0.0</b>	<b>\$0</b>	<b>\$244,557</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$4,772	0.0	\$0	\$4,772	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$249,329</b>	<b>0.0</b>	<b>\$0</b>	<b>\$249,329</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$146,256</b>	<b>0.0</b>	<b>\$0</b>	<b>\$146,256</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$103,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$103,073</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Personal Services</i></b>	<b><i>\$0</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2016-17 Actual Expenditures Total All Other</i></b>	<b><i>\$146,256</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$146,256</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Commission Meeting Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$38,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,836</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$38,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$17,796</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,796</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$21,040</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,040</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other</b>	<b>\$17,796</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,796</b>	<b>\$0</b>	<b>\$0</b>

**Hearings Pursuant To Complaint**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>

**Mortgage Broker Consumer Protection**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$399,382	0.0	\$0	\$399,382	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$399,382</b>	<b>0.0</b>	<b>\$0</b>	<b>\$399,382</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$399,382</b>	<b>0.0</b>	<b>\$0</b>	<b>\$399,382</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$348,964</b>	<b>0.0</b>	<b>\$0</b>	<b>\$348,964</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$50,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,418</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other</b>	<b>\$348,964</b>	<b>0.0</b>	<b>\$0</b>	<b>\$348,964</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$415,863	0.0	\$0	\$415,863	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$415,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$415,863</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$415,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$415,863</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$415,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$415,863</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<b>\$415,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$415,863</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal 08. Division of Real Estate</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,114,194</b>	<b>55.9</b>	<b>\$0</b>	<b>\$5,114,194</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,819,533</b>	<b>55.9</b>	<b>\$0</b>	<b>\$5,819,533</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,418,538</b>	<b>53.2</b>	<b>\$0</b>	<b>\$5,418,538</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$400,995</b>	<b>2.7</b>	<b>\$0</b>	<b>\$400,995</b>	<b>\$0</b>	<b>\$0</b>

**09. Division of Professions and**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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	\$17,140	0.3	\$0	\$17,140	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$62,392	0.9	\$0	\$62,392	\$0	\$0
SB 16-1197 Military Veteran Occupational Credentials	\$59,143	0.9	\$0	\$59,143	\$0	\$0
SB 16-161 Regulate Athletic Trainers	\$14,778	0.3	\$0	\$14,778	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$14,487,241</b>	<b>201.5</b>	<b>\$0</b>	<b>\$13,893,790</b>	<b>\$593,451</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,537,329	0.0	\$0	\$2,537,329	\$0	\$0
EA-05 Restrictions	(\$471,306)	0.0	\$0	(\$471,306)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$16,553,264</b>	<b>201.5</b>	<b>\$0</b>	<b>\$15,959,813</b>	<b>\$593,451</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$15,576,816</b>	<b>186.0</b>	<b>\$0</b>	<b>\$15,305,093</b>	<b>\$271,723</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$976,448</b>	<b>15.5</b>	<b>\$0</b>	<b>\$654,720</b>	<b>\$321,728</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<b>\$15,562,164</b>	<b>186.0</b>	<b>\$0</b>	<b>\$15,290,441</b>	<b>\$271,723</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<b>\$14,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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	\$0
HB 16-1324 Veterinary Access Compounded	\$3,440	0.0	\$0	\$3,440	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$5,653	0.0	\$0	\$5,653	\$0	\$0
SB 16-1197 Military Veteran Occupational Credentials	\$11,558	0.0	\$0	\$11,558	\$0	\$0
SB 16-161 Regulate Athletic Trainers	\$285	0.0	\$0	\$285	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,563,631</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,563,631</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,563,631</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,563,631</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,061,042</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,061,042</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$502,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$502,589</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$1,061,042</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,061,042</i>	<i>\$0</i>	<i>\$0</i>

**Office Of Expedited Settlement Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$400,223	5.0	\$0	\$400,223	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$400,223</b>	<b>5.0</b>	<b>\$0</b>	<b>\$400,223</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$72,523	0.0	\$0	\$72,523	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$472,746</b>	<b>5.0</b>	<b>\$0</b>	<b>\$472,746</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$466,597</b>	<b>5.0</b>	<b>\$0</b>	<b>\$466,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$6,149</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,149</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$462,758</i>	<i>5.0</i>	<i>\$0</i>	<i>\$462,758</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$3,840</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,840</i>	<i>\$0</i>	<i>\$0</i>

**Hearings Pursuant To Complaint**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$307,075</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$307,075</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$246,561</b>	<b>0.0</b>	<b>\$0</b>	<b>\$246,561</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$60,515</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,515</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$245,945</i>	<i>0.0</i>	<i>\$0</i>	<i>\$245,945</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$615</i>	<i>0.0</i>	<i>\$0</i>	<i>\$615</i>	<i>\$0</i>	<i>\$0</i>

**Payments to Department of Health Care**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$14,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$14,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$14,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated      Federal Funds**

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,516,152	0.0	\$0	\$1,516,152	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,516,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,516,152</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,516,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,516,152</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,516,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,516,152</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other</b>	<b>\$1,516,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,516,152</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 09. Division of Professions and Occupations**

<b>FY 2016-17 Final Appropriation</b>	<b>\$18,288,974</b>	<b>206.5</b>	<b>\$0</b>	<b>\$17,695,523</b>	<b>\$593,451</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$20,427,520</b>	<b>206.5</b>	<b>\$0</b>	<b>\$19,834,069</b>	<b>\$593,451</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$18,867,168</b>	<b>191.0</b>	<b>\$0</b>	<b>\$18,595,445</b>	<b>\$271,723</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,560,352</b>	<b>15.5</b>	<b>\$0</b>	<b>\$1,238,624</b>	<b>\$321,728</b>	<b>\$0</b>

**10. Division of Securities, (A) Division of**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,288,371	24.0	\$0	\$2,288,371	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,288,371</b>	<b>24.0</b>	<b>\$0</b>	<b>\$2,288,371</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$415,626	0.0	\$0	\$415,626	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,703,997</b>	<b>24.0</b>	<b>\$0</b>	<b>\$2,703,997</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,455,790</b>	<b>24.3</b>	<b>\$0</b>	<b>\$2,455,790</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$248,207</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$248,207</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services</b>	<b>\$2,455,790</b>	<b>24.3</b>	<b>\$0</b>	<b>\$2,455,790</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$58,999	0.0	\$0	\$58,999	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$58,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,999</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$4,898	0.0	\$0	\$4,898	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$63,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$63,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$62,587</b>	<b>0.0</b>	<b>\$0</b>	<b>\$62,587</b>	<b>\$0</b>	<b>\$0</b>

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,310</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$62,587</i>	<i>0.0</i>	<i>\$0</i>	<i>\$62,587</i>	<i>\$0</i>	<i>\$0</i>

**Hearings Pursuant to Complaint**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$19,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$19,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$16,442</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,442</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,152</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$8,574</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,574</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$7,869</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,869</i>	<i>\$0</i>	<i>\$0</i>

**Board Meeting Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$596</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,904</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,904</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$596</i>	<i>0.0</i>	<i>\$0</i>	<i>\$596</i>	<i>\$0</i>	<i>\$0</i>

**Securities Fraud Prosecution**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$980,254	0.0	\$0	\$980,254	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$980,254</b>	<b>0.0</b>	<b>\$0</b>	<b>\$980,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$980,254</b>	<b>0.0</b>	<b>\$0</b>	<b>\$980,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$937,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$937,823</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$42,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,432</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$937,823</i>	<i>0.0</i>	<i>\$0</i>	<i>\$937,823</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

**Regulatory Agencies**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$178,546	0.0	\$0	\$178,546	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$178,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$178,546</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$178,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$178,546</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$178,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$178,546</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$178,546</i>	<i>0.0</i>	<i>\$0</i>	<i>\$178,546</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal 10. Division of Securities, (A) Division of Professions and Occupations</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,530,264</b>	<b>24.0</b>	<b>\$0</b>	<b>\$3,530,264</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,950,788</b>	<b>24.0</b>	<b>\$0</b>	<b>\$3,950,788</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,651,783</b>	<b>24.3</b>	<b>\$0</b>	<b>\$3,651,783</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$299,005</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$299,005</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Regulatory Agencies</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$86,142,731</b>	<b>588.2</b>	<b>\$1,769,297</b>	<b>\$78,137,343</b>	<b>\$4,852,173</b>	<b>\$1,383,918</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$89,533,353</b>	<b>588.2</b>	<b>\$1,769,297</b>	<b>\$80,088,932</b>	<b>\$4,852,173</b>	<b>\$2,822,951</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$77,500,106</b>	<b>535.4</b>	<b>\$1,629,054</b>	<b>\$70,074,689</b>	<b>\$4,070,866</b>	<b>\$1,725,497</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$12,033,247</b>	<b>52.8</b>	<b>\$140,243</b>	<b>\$10,014,243</b>	<b>\$781,307</b>	<b>\$1,097,454</b>
<i>FY 2016-17 Actual Expenditures Personal Services</i>	<i>\$50,611,500</i>	<i>535.4</i>	<i>\$1,328,028</i>	<i>\$45,122,918</i>	<i>\$3,544,157</i>	<i>\$616,396</i>
<i>FY 2016-17 Actual Expenditures Total All Other</i>	<i>\$26,888,606</i>	<i>0.0</i>	<i>\$301,026</i>	<i>\$24,951,771</i>	<i>\$526,709</i>	<i>\$1,109,101</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$26,747</i>	<i>0.0</i>	<i>\$26,747</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Information Technology Revolving Fund Transfer</i>	<i>\$800</i>	<i>0.0</i>	<i>\$800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>