

FY 2019-20 Budget Request - S - Regulatory Agencies

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$32,299,773	29.5	\$858,909	\$27,176,445	\$4,057,526	\$206,893
HB 18-1017 Psychology Interjurisdictional Compact	\$95,984	0.0	\$0	\$95,984	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$84,492	0.0	\$0	\$84,492	\$0	\$0
HB 18-1256 Sunset Continue Civil Rights Division And Comm	\$10,000	0.0	\$10,000	\$0	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$93,773	0.0	\$0	\$93,773	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$5,328	0.0	\$0	\$5,328	\$0	\$0
2018-19 Initial Appropriation	\$32,589,350	29.5	\$868,909	\$27,456,022	\$4,057,526	\$206,893
TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac	\$8,525	0.0	\$0	\$8,525	\$0	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	\$13,576	0.0	\$0	\$13,576	\$0	\$0
TA-03 Annualization for HB 18-1256 Sunset Continue Civil Rig	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$0
TA-07 Leased Space Escalation	\$158,700	0.0	\$39,060	\$97,902	(\$19,613)	\$41,351
TA-08 FY 2019-20 Operating Common Policy Adjustment	\$6,919	0.0	(\$2,014)	\$12,209	(\$4,795)	\$1,519
TA-09 PERA Direct Distribution	\$1,068,890	0.0	\$37,914	\$947,774	\$72,749	\$10,453
TA-10 FY19 Salary Survey Base Building	(\$1,196,352)	0.0	(\$44,121)	(\$1,133,773)	\$0	(\$18,458)
TA-11 Payments to OIT Common Policy Adjustment	(\$369,949)	0.0	(\$1,322)	(\$368,627)	\$0	\$0
TA-12 Legal Services Common Policy Adjustment	(\$250,835)	0.0	(\$4,817)	(\$242,846)	(\$2,413)	(\$759)
TA-13 FY 2019-20 Total Compensation Request	\$2,025,335	0.0	\$77,570	\$1,766,191	\$208,895	(\$27,321)
2019-20 Base Request	\$34,044,159	29.5	\$961,179	\$28,556,953	\$4,312,349	\$213,678
NP-01 Annual Fleet Vehicle Request	\$27,592	0.0	\$0	\$27,592	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$58	0.0	\$0	\$0	\$58	\$0
NP-03 OIT_DI1 Essential Database Support	\$80,653	0.0	\$3,338	\$77,315	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$226,512	0.0	\$9,375	\$217,137	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$52,060	0.0	\$2,155	\$49,905	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$6,369	0.0	\$264	\$6,105	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$34,437,403	29.5	\$976,311	\$28,935,007	\$4,312,407	\$213,678

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Division of Banking

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,714,313	40.0	\$0	\$4,714,313	\$0	\$0
2018-19 Initial Appropriation	\$4,714,313	40.0	\$0	\$4,714,313	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$97,158	0.0	\$0	\$97,158	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$2,544)	0.0	\$0	(\$2,544)	\$0	\$0
2019-20 Base Request	\$4,808,927	40.0	\$0	\$4,808,927	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$49	0.0	\$0	\$49	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,808,976	40.0	\$0	\$4,808,976	\$0	\$0

03. Civil Rights Division

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489
2018-19 Initial Appropriation	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489
TA-10 FY19 Salary Survey Base Building	\$53,651	0.0	\$53,651	\$0	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$423)	0.0	\$0	\$0	\$0	(\$423)
2019-20 Base Request	\$2,192,560	27.2	\$1,136,173	\$0	\$560,321	\$496,066
NP-02 Integrated Document Solutions Increased Input Costs	\$159	0.0	\$159	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,192,719	27.2	\$1,136,332	\$0	\$560,321	\$496,066

04. Office of Consumer Counsel

HB18-1322 FY 2018-19 Long Appropriation Act	\$989,645	7.0	\$0	\$989,645	\$0	\$0
2018-19 Initial Appropriation	\$989,645	7.0	\$0	\$989,645	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$22,082	0.0	\$0	\$22,082	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$445)	0.0	\$0	(\$445)	\$0	\$0
2019-20 Base Request	\$1,011,282	7.0	\$0	\$1,011,282	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$44	0.0	\$0	\$44	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,011,326	7.0	\$0	\$1,011,326	\$0	\$0

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05. Division of Financial Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,716,149	15.6	\$0	\$1,716,149	\$0	\$0
2018-19 Initial Appropriation	\$1,716,149	15.6	\$0	\$1,716,149	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$30,662	0.0	\$0	\$30,662	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$992)	0.0	\$0	(\$992)	\$0	\$0
2019-20 Base Request	\$1,745,819	15.6	\$0	\$1,745,819	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$67	0.0	\$0	\$67	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,745,886	15.6	\$0	\$1,745,886	\$0	\$0

06. Division of Insurance

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,123,930	85.2	\$0	\$7,577,492	\$0	\$546,438
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$8,355	0.1	\$0	\$8,355	\$0	\$0
SB 18-132 1332 State Waiver Catastrophic Health Plans	\$9,200	0.0	\$0	\$9,200	\$0	\$0
2018-19 Initial Appropriation	\$8,141,485	85.3	\$0	\$7,595,047	\$0	\$546,438
TA-04 Annualization for SB 18-132 1332 State Waiver Catastro	(\$9,200)	0.0	\$0	(\$9,200)	\$0	\$0
TA-05 Annualization for HB 18-1357 Behavioral Health Care Om	(\$8,355)	(0.1)	\$0	(\$8,355)	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$177,399	0.0	\$0	\$168,471	\$0	\$8,928
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$5,652)	0.0	\$0	(\$5,292)	\$0	(\$360)
2019-20 Base Request	\$8,295,677	85.2	\$0	\$7,740,671	\$0	\$555,006
NP-02 Integrated Document Solutions Increased Input Costs	\$623	0.0	\$0	\$623	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,296,300	85.2	\$0	\$7,741,294	\$0	\$555,006

FY 2019-20 Budget Request - S - Regulatory Agencies

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Public Utilities Commission

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,574,961	91.3	\$0	\$21,574,961	\$0	\$0
2018-19 Initial Appropriation	\$21,574,961	91.3	\$0	\$21,574,961	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$240,423	0.0	\$0	\$240,423	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$5,808)	0.0	\$0	(\$5,808)	\$0	\$0
2019-20 Base Request	\$21,809,576	91.3	\$0	\$21,809,576	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$579	0.0	\$0	\$579	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$21,810,155	91.3	\$0	\$21,810,155	\$0	\$0

08. Division of Real Estate

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,047,895	52.9	\$0	\$5,047,895	\$0	\$0
2018-19 Initial Appropriation	\$5,047,895	52.9	\$0	\$5,047,895	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$116,827	0.0	\$0	\$116,827	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$3,365)	0.0	\$0	(\$3,365)	\$0	\$0
2019-20 Base Request	\$5,161,357	52.9	\$0	\$5,161,357	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$245	0.0	\$0	\$245	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,161,602	52.9	\$0	\$5,161,602	\$0	\$0

FY 2019-20 Budget Request - S - Regulatory Agencies

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. Division of Professions and Occupations

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,839,596	200.2	\$0	\$18,246,145	\$593,451	\$0
HB 18-1017 Psychology Interjurisdictional Compact	\$55,348	0.5	\$0	\$55,348	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$40,864	0.3	\$0	\$40,864	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$40,973	0.6	\$0	\$40,973	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$11,831	0.3	\$0	\$11,831	\$0	\$0
2018-19 Initial Appropriation	\$18,988,612	201.9	\$0	\$18,395,161	\$593,451	\$0
TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac	(\$2,000)	0.0	\$0	(\$2,000)	\$0	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	(\$17,768)	0.0	\$0	(\$17,768)	\$0	\$0
TA-06 Annualization for SB 18-234 Human Remains Disposition	\$17,317	0.3	\$0	\$17,317	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$458,150	0.0	\$0	\$458,150	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$12,735)	0.0	\$0	(\$12,735)	\$0	\$0
2019-20 Base Request	\$19,431,576	202.2	\$0	\$18,838,125	\$593,451	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$899	0.0	\$0	\$899	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,432,475	202.2	\$0	\$18,839,024	\$593,451	\$0

10. Division of Securities

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,716,541	24.0	\$0	\$3,716,541	\$0	\$0
2018-19 Initial Appropriation	\$3,716,541	24.0	\$0	\$3,716,541	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$1,527)	0.0	\$0	(\$1,527)	\$0	\$0
2019-20 Base Request	\$3,715,014	24.0	\$0	\$3,715,014	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$107	0.0	\$0	\$107	\$0	\$0
R-01 Division of Securities Operating Expenses Adjustment	\$40,000	0.0	\$0	\$40,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,755,121	24.0	\$0	\$3,755,121	\$0	\$0

Total For: Regulatory Agencies

FY 2019-20 Budget Request - S - Regulatory Agencies

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$99,162,135	572.9	\$1,941,431	\$90,759,586	\$5,211,298	\$1,249,820
HB 18-1017 Psychology Interjurisdictional Compact	\$151,332	0.5	\$0	\$151,332	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$125,356	0.3	\$0	\$125,356	\$0	\$0
HB 18-1256 Sunset Continue Civil Rights Division And Comm	\$10,000	0.0	\$10,000	\$0	\$0	\$0
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$8,355	0.1	\$0	\$8,355	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$134,746	0.6	\$0	\$134,746	\$0	\$0
SB 18-132 1332 State Waiver Catastrophic Health Plans	\$9,200	0.0	\$0	\$9,200	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$17,159	0.3	\$0	\$17,159	\$0	\$0
2018-19 Initial Appropriation	\$99,618,283	574.7	\$1,951,431	\$91,205,734	\$5,211,298	\$1,249,820
TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac	\$6,525	0.0	\$0	\$6,525	\$0	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	(\$4,192)	0.0	\$0	(\$4,192)	\$0	\$0
TA-03 Annualization for HB 18-1256 Sunset Continue Civil Rig	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$0
TA-04 Annualization for SB 18-132 1332 State Waiver Catastro	(\$9,200)	0.0	\$0	(\$9,200)	\$0	\$0
TA-05 Annualization for HB 18-1357 Behavioral Health Care Om	(\$8,355)	(0.1)	\$0	(\$8,355)	\$0	\$0
TA-06 Annualization for SB 18-234 Human Remains Disposition	\$17,317	0.3	\$0	\$17,317	\$0	\$0
TA-07 Leased Space Escalation	\$158,700	0.0	\$39,060	\$97,902	(\$19,613)	\$41,351
TA-08 FY 2019-20 Operating Common Policy Adjustment	\$6,919	0.0	(\$2,014)	\$12,209	(\$4,795)	\$1,519
TA-09 PERA Direct Distribution	\$1,068,890	0.0	\$37,914	\$947,774	\$72,749	\$10,453
TA-10 FY19 Salary Survey Base Building	\$0	0.0	\$9,530	\$0	\$0	(\$9,530)
TA-11 Payments to OIT Common Policy Adjustment	(\$369,949)	0.0	(\$1,322)	(\$368,627)	\$0	\$0
TA-12 Legal Services Common Policy Adjustment	(\$250,835)	0.0	(\$4,817)	(\$242,846)	(\$2,413)	(\$759)
TA-13 FY 2019-20 Total Compensation Request	\$2,025,335	0.0	\$77,570	\$1,766,191	\$208,895	(\$27,321)
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$33,491)	0.0	\$0	(\$32,708)	\$0	(\$783)
2019-20 Base Request	\$102,215,947	574.9	\$2,097,352	\$93,387,724	\$5,466,121	\$1,264,750
NP-01 Annual Fleet Vehicle Request	\$27,592	0.0	\$0	\$27,592	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$2,830	0.0	\$159	\$2,613	\$58	\$0
NP-03 OIT_DI1 Essential Database Support	\$80,653	0.0	\$3,338	\$77,315	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$226,512	0.0	\$9,375	\$217,137	\$0	\$0

FY 2019-20 Budget Request - S - Regulatory Agencies

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-05 OIT_DI4 Application Refresh and Consolidation	\$52,060	0.0	\$2,155	\$49,905	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$6,369	0.0	\$264	\$6,105	\$0	\$0
R-01 Division of Securities Operating Expenses Adjustment	\$40,000	0.0	\$0	\$40,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$102,651,963	574.9	\$2,112,643	\$93,808,391	\$5,466,179	\$1,264,750

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office and Administrative Services - (A) Executive Director's Office and Administrative Services - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,490,883	29.5	\$19,750	\$55,250	\$2,415,883	\$0
2018-19 Initial Appropriation	\$2,490,883	29.5	\$19,750	\$55,250	\$2,415,883	\$0
TA-10 FY19 Salary Survey Base Building	\$75,896	0	\$0	\$0	\$75,896	\$0
2019-20 Base Request	\$2,566,779	29.5	\$19,750	\$55,250	\$2,491,779	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,566,779	29.5	\$19,750	\$55,250	\$2,491,779	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,959,137	0	\$192,986	\$4,430,048	\$272,833	\$63,270
2018-19 Initial Appropriation	\$4,959,137	0	\$192,986	\$4,430,048	\$272,833	\$63,270
TA-13 FY 2019-20 Total Compensation Request	\$439,163	0	\$14,989	\$382,103	\$64,670	(\$22,599)
2019-20 Base Request	\$5,398,300	0	\$207,975	\$4,812,151	\$337,503	\$40,671
2019-20 Governor's Budget Request - Nov 1	\$5,398,300	0	\$207,975	\$4,812,151	\$337,503	\$40,671

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$65,876	0	\$2,285	\$58,706	\$3,929	\$956
2018-19 Initial Appropriation	\$65,876	0	\$2,285	\$58,706	\$3,929	\$956
TA-13 FY 2019-20 Total Compensation Request	\$4,038	0	\$195	\$3,286	\$829	(\$272)
2019-20 Base Request	\$69,914	0	\$2,480	\$61,992	\$4,758	\$684
2019-20 Governor's Budget Request - Nov 1	\$69,914	0	\$2,480	\$61,992	\$4,758	\$684

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
2018-19 Initial Appropriation	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
TA-13 FY 2019-20 Total Compensation Request	\$116,694	0	\$5,816	\$94,536	\$24,515	(\$8,173)
2019-20 Base Request	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223

FY 2019-20 Budget Request - Department of Regulatory Agencies

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2019-20 Governor's Budget Request - Nov 1	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
2018-19 Initial Appropriation	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
TA-13 FY 2019-20 Total Compensation Request	\$116,694	0	\$5,816	\$94,536	\$24,515	(\$8,173)
2019-20 Base Request	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223
2019-20 Governor's Budget Request - Nov 1	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223

PERA Direct Distribution

TA-09 PERA Direct Distribution	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453
2019-20 Base Request	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453
2019-20 Governor's Budget Request - Nov 1	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,272,248	0	\$44,121	\$1,133,773	\$75,896	\$18,458
2018-19 Initial Appropriation	\$1,272,248	0	\$44,121	\$1,133,773	\$75,896	\$18,458
TA-10 FY19 Salary Survey Base Building	(\$1,272,248)	0	(\$44,121)	(\$1,133,773)	(\$75,896)	(\$18,458)
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Merit Pay

TA-13 FY 2019-20 Total Compensation Request	\$1,348,746	0	\$50,754	\$1,191,730	\$94,366	\$11,896
2019-20 Base Request	\$1,348,746	0	\$50,754	\$1,191,730	\$94,366	\$11,896
2019-20 Governor's Budget Request - Nov 1	\$1,348,746	0	\$50,754	\$1,191,730	\$94,366	\$11,896

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Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$192,397	0	\$7,461	\$172,670	\$9,914	\$2,352
2018-19 Initial Appropriation	\$192,397	0	\$7,461	\$172,670	\$9,914	\$2,352
TA-08 FY 2019-20 Operating Common Policy Adjustment	\$21,685	0	(\$430)	\$24,122	(\$2,810)	\$803
2019-20 Base Request	\$214,082	0	\$7,031	\$196,792	\$7,104	\$3,155
2019-20 Governor's Budget Request - Nov 1	\$214,082	0	\$7,031	\$196,792	\$7,104	\$3,155

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$210,344	0	\$3,689	\$95,427	\$111,228	\$0
2018-19 Initial Appropriation	\$210,344	0	\$3,689	\$95,427	\$111,228	\$0
2019-20 Base Request	\$210,344	0	\$3,689	\$95,427	\$111,228	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$58	0	\$0	\$0	\$58	\$0
2019-20 Governor's Budget Request - Nov 1	\$210,402	0	\$3,689	\$95,427	\$111,286	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,841,584	0	\$192,434	\$9,522,424	\$96,393	\$30,333
HB 18-1017 Psychology Interjurisdictional Compact	\$15,984	0	\$0	\$15,984	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$64,575	0	\$0	\$64,575	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$93,773	0	\$0	\$93,773	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$5,328	0	\$0	\$5,328	\$0	\$0
2018-19 Initial Appropriation	\$10,021,244	0	\$192,434	\$9,702,084	\$96,393	\$30,333
TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compact	\$8,525	0	\$0	\$8,525	\$0	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdictional	\$90,576	0	\$0	\$90,576	\$0	\$0
TA-12 Legal Services Common Policy Adjustment	(\$250,835)	0	(\$4,817)	(\$242,846)	(\$2,413)	(\$759)
2019-20 Base Request	\$9,869,510	0	\$187,617	\$9,558,339	\$93,980	\$29,574
2019-20 Governor's Budget Request - Nov 1	\$9,869,510	0	\$187,617	\$9,558,339	\$93,980	\$29,574

Administrative Law Judge Services

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$391,195	0	\$17,675	\$373,520	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$19,917	0	\$0	\$19,917	\$0	\$0
2018-19 Initial Appropriation	\$411,112	0	\$17,675	\$393,437	\$0	\$0
TA-08 FY 2019-20 Operating Common Policy Adjustment	(\$37,538)	0	(\$1,455)	(\$36,083)	\$0	\$0
2019-20 Base Request	\$373,574	0	\$16,220	\$357,354	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$373,574	0	\$16,220	\$357,354	\$0	\$0

Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$174,448	0	\$6,742	\$156,619	\$8,960	\$2,127
2018-19 Initial Appropriation	\$174,448	0	\$6,742	\$156,619	\$8,960	\$2,127
TA-08 FY 2019-20 Operating Common Policy Adjustment	(\$1,292)	0	(\$1,055)	\$2,552	(\$3,214)	\$425
2019-20 Base Request	\$173,156	0	\$5,687	\$159,171	\$5,746	\$2,552
2019-20 Governor's Budget Request - Nov 1	\$173,156	0	\$5,687	\$159,171	\$5,746	\$2,552

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$244,643	0	\$0	\$244,643	\$0	\$0
2018-19 Initial Appropriation	\$244,643	0	\$0	\$244,643	\$0	\$0
2019-20 Base Request	\$244,643	0	\$0	\$244,643	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$27,592	0	\$0	\$27,592	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$272,235	0	\$0	\$272,235	\$0	\$0

Information Technology Asset Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$671,403	0	\$0	\$480,646	\$190,757	\$0
2018-19 Initial Appropriation	\$671,403	0	\$0	\$480,646	\$190,757	\$0
2019-20 Base Request	\$671,403	0	\$0	\$480,646	\$190,757	\$0
2019-20 Governor's Budget Request - Nov 1	\$671,403	0	\$0	\$480,646	\$190,757	\$0

Hardware/Software Maintenance

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$590,939	0	\$800	\$331,537	\$258,602	\$0
2018-19 Initial Appropriation	\$590,939	0	\$800	\$331,537	\$258,602	\$0
2019-20 Base Request	\$590,939	0	\$800	\$331,537	\$258,602	\$0
2019-20 Governor's Budget Request - Nov 1	\$590,939	0	\$800	\$331,537	\$258,602	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,138,509	0	\$95,362	\$2,648,218	\$365,649	\$29,280
2018-19 Initial Appropriation	\$3,138,509	0	\$95,362	\$2,648,218	\$365,649	\$29,280
TA-07 Leased Space Escalation	\$158,700	0	\$39,060	\$97,902	(\$19,613)	\$41,351
2019-20 Base Request	\$3,297,209	0	\$134,422	\$2,746,120	\$346,036	\$70,631
2019-20 Governor's Budget Request - Nov 1	\$3,297,209	0	\$134,422	\$2,746,120	\$346,036	\$70,631

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,462,758	0	\$129,324	\$3,333,434	\$0	\$0
HB 18-1017 Psychology Interjurisdictional Compact	\$80,000	0	\$0	\$80,000	\$0	\$0
HB 18-1256 Sunset Continue Civil Rights Division And Comm	\$10,000	0	\$10,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,552,758	0	\$139,324	\$3,413,434	\$0	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	(\$77,000)	0	\$0	(\$77,000)	\$0	\$0
TA-03 Annualization for HB 18-1256 Sunset Continue Civil Rig	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0
TA-11 Payments to OIT Common Policy Adjustment	(\$369,949)	0	(\$1,322)	(\$368,627)	\$0	\$0
2019-20 Base Request	\$3,095,809	0	\$128,002	\$2,967,807	\$0	\$0
NP-03 OIT_DI1 Essential Database Support	\$80,653	0	\$3,338	\$77,315	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$226,512	0	\$9,375	\$217,137	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$52,060	0	\$2,155	\$49,905	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$6,369	0	\$264	\$6,105	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,461,403	0	\$143,134	\$3,318,269	\$0	\$0

CORE Operations

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$271,885	0	\$10,542	\$244,008	\$14,010	\$3,325
2018-19 Initial Appropriation	\$271,885	0	\$10,542	\$244,008	\$14,010	\$3,325
TA-08 FY 2019-20 Operating Common Policy Adjustment	\$24,064	0	\$926	\$21,618	\$1,229	\$291
2019-20 Base Request	\$295,949	0	\$11,468	\$265,626	\$15,239	\$3,616
2019-20 Governor's Budget Request - Nov 1	\$295,949	0	\$11,468	\$265,626	\$15,239	\$3,616

Consumer Outreach/Education Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$205,000	0	\$0	\$205,000	\$0	\$0
2018-19 Initial Appropriation	\$205,000	0	\$0	\$205,000	\$0	\$0
2019-20 Base Request	\$205,000	0	\$0	\$205,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$205,000	0	\$0	\$205,000	\$0	\$0

Broadband Deployment Board

HB18-1322 FY 2018-19 Long Appropriation Act	\$202,504	0	\$0	\$202,504	\$0	\$0
2018-19 Initial Appropriation	\$202,504	0	\$0	\$202,504	\$0	\$0
2019-20 Base Request	\$202,504	0	\$0	\$202,504	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$202,504	0	\$0	\$202,504	\$0	\$0

01. Executive Director's Office and Administrative Services - (A) Executive Director's Office and Administrative Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$32,299,773	29.5	\$858,909	\$27,176,445	\$4,057,526	\$206,893
HB 18-1017 Psychology Interjurisdictional Compact	\$95,984	0	\$0	\$95,984	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$84,492	0	\$0	\$84,492	\$0	\$0
HB 18-1256 Sunset Continue Civil Rights Division And Comm	\$10,000	0	\$10,000	\$0	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$93,773	0	\$0	\$93,773	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$5,328	0	\$0	\$5,328	\$0	\$0
2018-19 Initial Appropriation	\$32,589,350	29.5	\$868,909	\$27,456,022	\$4,057,526	\$206,893
TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac	\$8,525	0	\$0	\$8,525	\$0	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	\$13,576	0	\$0	\$13,576	\$0	\$0
TA-03 Annualization for HB 18-1256 Sunset Continue Civil Rig	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 Leased Space Escalation	\$158,700	0	\$39,060	\$97,902	(\$19,613)	\$41,351
TA-08 FY 2019-20 Operating Common Policy Adjustment	\$6,919	0	(\$2,014)	\$12,209	(\$4,795)	\$1,519
TA-09 PERA Direct Distribution	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453
TA-10 FY19 Salary Survey Base Building	(\$1,196,352)	0	(\$44,121)	(\$1,133,773)	\$0	(\$18,458)
TA-11 Payments to OIT Common Policy Adjustment	(\$369,949)	0	(\$1,322)	(\$368,627)	\$0	\$0
TA-12 Legal Services Common Policy Adjustment	(\$250,835)	0	(\$4,817)	(\$242,846)	(\$2,413)	(\$759)
TA-13 FY 2019-20 Total Compensation Request	\$2,025,335	0	\$77,570	\$1,766,191	\$208,895	(\$27,321)
2019-20 Base Request	\$34,044,159	29.5	\$961,179	\$28,556,953	\$4,312,349	\$213,678
NP-01 Annual Fleet Vehicle Request	\$27,592	0	\$0	\$27,592	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$58	0	\$0	\$0	\$58	\$0
NP-03 OIT_DI1 Essential Database Support	\$80,653	0	\$3,338	\$77,315	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$226,512	0	\$9,375	\$217,137	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$52,060	0	\$2,155	\$49,905	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$6,369	0	\$264	\$6,105	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$34,437,403	29.5	\$976,311	\$28,935,007	\$4,312,407	\$213,678

02. Division of Banking - (A) Division of Banking - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,843,113	40.0	\$0	\$3,843,113	\$0	\$0
2018-19 Initial Appropriation	\$3,843,113	40.0	\$0	\$3,843,113	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$97,158	0	\$0	\$97,158	\$0	\$0
2019-20 Base Request	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$490,703	0	\$0	\$490,703	\$0	\$0
2018-19 Initial Appropriation	\$490,703	0	\$0	\$490,703	\$0	\$0
2019-20 Base Request	\$490,703	0	\$0	\$490,703	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$49	0	\$0	\$49	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$490,752	0	\$0	\$490,752	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Board Meeting Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,500	0	\$0	\$23,500	\$0	\$0
2018-19 Initial Appropriation	\$23,500	0	\$0	\$23,500	\$0	\$0
2019-20 Base Request	\$23,500	0	\$0	\$23,500	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,500	0	\$0	\$23,500	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$356,997	0	\$0	\$356,997	\$0	\$0
2018-19 Initial Appropriation	\$356,997	0	\$0	\$356,997	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$2,544)	0	\$0	(\$2,544)	\$0	\$0
2019-20 Base Request	\$354,453	0	\$0	\$354,453	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$354,453	0	\$0	\$354,453	\$0	\$0

02. Division of Banking - (A) Division of Banking -

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,714,313	40.0	\$0	\$4,714,313	\$0	\$0
2018-19 Initial Appropriation	\$4,714,313	40.0	\$0	\$4,714,313	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$97,158	0	\$0	\$97,158	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$2,544)	0	\$0	(\$2,544)	\$0	\$0
2019-20 Base Request	\$4,808,927	40.0	\$0	\$4,808,927	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$49	0	\$0	\$49	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,808,976	40.0	\$0	\$4,808,976	\$0	\$0

03. Civil Rights Division - (A) Civil Rights Division - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,989,297	27.2	\$998,064	\$0	\$560,321	\$430,912
2018-19 Initial Appropriation	\$1,989,297	27.2	\$998,064	\$0	\$560,321	\$430,912

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 FY19 Salary Survey Base Building	\$53,651	0	\$53,651	\$0	\$0	\$0
2019-20 Base Request	\$2,042,948	27.2	\$1,051,715	\$0	\$560,321	\$430,912
2019-20 Governor's Budget Request - Nov 1	\$2,042,948	27.2	\$1,051,715	\$0	\$560,321	\$430,912

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$105,460	0	\$62,284	\$0	\$0	\$43,176
2018-19 Initial Appropriation	\$105,460	0	\$62,284	\$0	\$0	\$43,176
2019-20 Base Request	\$105,460	0	\$62,284	\$0	\$0	\$43,176
NP-02 Integrated Document Solutions Increased Input Costs	\$159	0	\$159	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$105,619	0	\$62,443	\$0	\$0	\$43,176

Hearings Pursuant to Complaint

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,000	0	\$17,000	\$0	\$0	\$1,000
2018-19 Initial Appropriation	\$18,000	0	\$17,000	\$0	\$0	\$1,000
2019-20 Base Request	\$18,000	0	\$17,000	\$0	\$0	\$1,000
2019-20 Governor's Budget Request - Nov 1	\$18,000	0	\$17,000	\$0	\$0	\$1,000

Commission Meeting Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,374	0	\$5,174	\$0	\$0	\$7,200
2018-19 Initial Appropriation	\$12,374	0	\$5,174	\$0	\$0	\$7,200
2019-20 Base Request	\$12,374	0	\$5,174	\$0	\$0	\$7,200
2019-20 Governor's Budget Request - Nov 1	\$12,374	0	\$5,174	\$0	\$0	\$7,200

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,201	0	\$0	\$0	\$0	\$14,201
2018-19 Initial Appropriation	\$14,201	0	\$0	\$0	\$0	\$14,201
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$423)	0	\$0	\$0	\$0	(\$423)

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$13,778	0	\$0	\$0	\$0	\$13,778
2019-20 Governor's Budget Request - Nov 1	\$13,778	0	\$0	\$0	\$0	\$13,778

03. Civil Rights Division - (A) Civil Rights Division -

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489
2018-19 Initial Appropriation	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489
TA-10 FY19 Salary Survey Base Building	\$53,651	0	\$53,651	\$0	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$423)	0	\$0	\$0	\$0	(\$423)
2019-20 Base Request	\$2,192,560	27.2	\$1,136,173	\$0	\$560,321	\$496,066
NP-02 Integrated Document Solutions Increased Input Costs	\$159	0	\$159	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,192,719	27.2	\$1,136,332	\$0	\$560,321	\$496,066

04. Office of Consumer Counsel - (A) Office of Consumer Counsel - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$871,383	7.0	\$0	\$871,383	\$0	\$0
2018-19 Initial Appropriation	\$871,383	7.0	\$0	\$871,383	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$22,082	0	\$0	\$22,082	\$0	\$0
2019-20 Base Request	\$893,465	7.0	\$0	\$893,465	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$893,465	7.0	\$0	\$893,465	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$55,787	0	\$0	\$55,787	\$0	\$0
2018-19 Initial Appropriation	\$55,787	0	\$0	\$55,787	\$0	\$0
2019-20 Base Request	\$55,787	0	\$0	\$55,787	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$44	0	\$0	\$44	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$55,831	0	\$0	\$55,831	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$62,475	0	\$0	\$62,475	\$0	\$0
2018-19 Initial Appropriation	\$62,475	0	\$0	\$62,475	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$445)	0	\$0	(\$445)	\$0	\$0
2019-20 Base Request	\$62,030	0	\$0	\$62,030	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$62,030	0	\$0	\$62,030	\$0	\$0

04. Office of Consumer Counsel - (A) Office of Consumer Counsel -

HB18-1322 FY 2018-19 Long Appropriation Act	\$989,645	7.0	\$0	\$989,645	\$0	\$0
2018-19 Initial Appropriation	\$989,645	7.0	\$0	\$989,645	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$22,082	0	\$0	\$22,082	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$445)	0	\$0	(\$445)	\$0	\$0
2019-20 Base Request	\$1,011,282	7.0	\$0	\$1,011,282	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$44	0	\$0	\$44	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,011,326	7.0	\$0	\$1,011,326	\$0	\$0

05. Division of Financial Services - (A) Division of Financial Services - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,430,999	15.6	\$0	\$1,430,999	\$0	\$0
2018-19 Initial Appropriation	\$1,430,999	15.6	\$0	\$1,430,999	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$30,662	0	\$0	\$30,662	\$0	\$0
2019-20 Base Request	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$145,921	0	\$0	\$145,921	\$0	\$0
2018-19 Initial Appropriation	\$145,921	0	\$0	\$145,921	\$0	\$0
2019-20 Base Request	\$145,921	0	\$0	\$145,921	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$67	0	\$0	\$67	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$145,988	0	\$0	\$145,988	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$139,229	0	\$0	\$139,229	\$0	\$0
2018-19 Initial Appropriation	\$139,229	0	\$0	\$139,229	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$992)	0	\$0	(\$992)	\$0	\$0
2019-20 Base Request	\$138,237	0	\$0	\$138,237	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$138,237	0	\$0	\$138,237	\$0	\$0

05. Division of Financial Services - (A) Division of Financial Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,716,149	15.6	\$0	\$1,716,149	\$0	\$0
2018-19 Initial Appropriation	\$1,716,149	15.6	\$0	\$1,716,149	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$30,662	0	\$0	\$30,662	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$992)	0	\$0	(\$992)	\$0	\$0
2019-20 Base Request	\$1,745,819	15.6	\$0	\$1,745,819	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$67	0	\$0	\$67	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,745,886	15.6	\$0	\$1,745,886	\$0	\$0

**06. Division of Insurance - (A) Division of Insurance -
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,402,752	83.2	\$0	\$6,402,752	\$0	\$0
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$8,355	0.1	\$0	\$8,355	\$0	\$0
SB 18-132 1332 State Waiver Catastrophic Health Plans	\$9,200	0	\$0	\$9,200	\$0	\$0
2018-19 Initial Appropriation	\$6,420,307	83.3	\$0	\$6,420,307	\$0	\$0
TA-04 Annualization for SB 18-132 1332 State Waiver Catastro	(\$9,200)	0	\$0	(\$9,200)	\$0	\$0
TA-05 Annualization for HB 18-1357 Behavioral Health Care Om	(\$8,355)	-0.1	\$0	(\$8,355)	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$168,471	0	\$0	\$168,471	\$0	\$0
2019-20 Base Request	\$6,571,223	83.2	\$0	\$6,571,223	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,571,223	83.2	\$0	\$6,571,223	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$296,894	0	\$0	\$296,894	\$0	\$0
2018-19 Initial Appropriation	\$296,894	0	\$0	\$296,894	\$0	\$0
2019-20 Base Request	\$296,894	0	\$0	\$296,894	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$623	0	\$0	\$623	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$297,517	0	\$0	\$297,517	\$0	\$0

Out-of-State Travel Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
2018-19 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$0

Senior Health Counseling Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$517,794	2.0	\$0	\$0	\$0	\$517,794
2018-19 Initial Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
TA-10 FY19 Salary Survey Base Building	\$8,928	0	\$0	\$0	\$0	\$8,928
2019-20 Base Request	\$526,722	2.0	\$0	\$0	\$0	\$526,722
2019-20 Governor's Budget Request - Nov 1	\$526,722	2.0	\$0	\$0	\$0	\$526,722

Transfer To CAPCO Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$85,291	0	\$0	\$85,291	\$0	\$0
2018-19 Initial Appropriation	\$85,291	0	\$0	\$85,291	\$0	\$0
2019-20 Base Request	\$85,291	0	\$0	\$85,291	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$85,291	0	\$0	\$85,291	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$771,199	0	\$0	\$742,555	\$0	\$28,644
2018-19 Initial Appropriation	\$771,199	0	\$0	\$742,555	\$0	\$28,644
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$5,652)	0	\$0	(\$5,292)	\$0	(\$360)
2019-20 Base Request	\$765,547	0	\$0	\$737,263	\$0	\$28,284
2019-20 Governor's Budget Request - Nov 1	\$765,547	0	\$0	\$737,263	\$0	\$28,284

06. Division of Insurance - (A) Division of Insurance -

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,123,930	85.2	\$0	\$7,577,492	\$0	\$546,438
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$8,355	0.1	\$0	\$8,355	\$0	\$0
SB 18-132 1332 State Waiver Catastrophic Health Plans	\$9,200	0	\$0	\$9,200	\$0	\$0
2018-19 Initial Appropriation	\$8,141,485	85.3	\$0	\$7,595,047	\$0	\$546,438
TA-04 Annualization for SB 18-132 1332 State Waiver Catastro	(\$9,200)	0	\$0	(\$9,200)	\$0	\$0
TA-05 Annualization for HB 18-1357 Behavioral Health Care Om	(\$8,355)	-0.1	\$0	(\$8,355)	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$177,399	0	\$0	\$168,471	\$0	\$8,928
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$5,652)	0	\$0	(\$5,292)	\$0	(\$360)
2019-20 Base Request	\$8,295,677	85.2	\$0	\$7,740,671	\$0	\$555,006
NP-02 Integrated Document Solutions Increased Input Costs	\$623	0	\$0	\$623	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,296,300	85.2	\$0	\$7,741,294	\$0	\$555,006

07. Public Utilities Commission - (A) Public Utilities Commission - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,488,333	91.3	\$0	\$9,488,333	\$0	\$0
2018-19 Initial Appropriation	\$9,488,333	91.3	\$0	\$9,488,333	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$240,423	0	\$0	\$240,423	\$0	\$0
2019-20 Base Request	\$9,728,756	91.3	\$0	\$9,728,756	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,728,756	91.3	\$0	\$9,728,756	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$594,473	0	\$0	\$594,473	\$0	\$0
2018-19 Initial Appropriation	\$594,473	0	\$0	\$594,473	\$0	\$0
2019-20 Base Request	\$594,473	0	\$0	\$594,473	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$579	0	\$0	\$579	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$595,052	0	\$0	\$595,052	\$0	\$0

Expert Testimony

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000	0	\$0	\$25,000	\$0	\$0
2018-19 Initial Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Base Request	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$25,000	0	\$0	\$25,000	\$0	\$0

Disabled Telephone Users Fund Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
2018-19 Initial Appropriation	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
2019-20 Base Request	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0

Transfer To Reading Services For The Blind Cash Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$510,000	0	\$0	\$510,000	\$0	\$0
2018-19 Initial Appropriation	\$510,000	0	\$0	\$510,000	\$0	\$0
2019-20 Base Request	\$510,000	0	\$0	\$510,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$510,000	0	\$0	\$510,000	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Commission For The Deaf And Hard Of Hearing Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
2018-19 Initial Appropriation	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
2019-20 Base Request	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0

CBI Background Checks Pass-Through

HB18-1322 FY 2018-19 Long Appropriation Act	\$104,377	0	\$0	\$104,377	\$0	\$0
2018-19 Initial Appropriation	\$104,377	0	\$0	\$104,377	\$0	\$0
2019-20 Base Request	\$104,377	0	\$0	\$104,377	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$104,377	0	\$0	\$104,377	\$0	\$0

Highway-rail Crossing Signalization Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$244,800	0	\$0	\$244,800	\$0	\$0
2018-19 Initial Appropriation	\$244,800	0	\$0	\$244,800	\$0	\$0
2019-20 Base Request	\$244,800	0	\$0	\$244,800	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$244,800	0	\$0	\$244,800	\$0	\$0

Rural Broadband

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
2018-19 Initial Appropriation	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
2019-20 Base Request	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$814,847	0	\$0	\$814,847	\$0	\$0
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FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2018-19 Initial Appropriation	\$814,847	0	\$0	\$814,847	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$5,808)	0	\$0	(\$5,808)	\$0	\$0
2019-20 Base Request	\$809,039	0	\$0	\$809,039	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$809,039	0	\$0	\$809,039	\$0	\$0

07. Public Utilities Commission - (A) Public Utilities Commission -

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,574,961	91.3	\$0	\$21,574,961	\$0	\$0
2018-19 Initial Appropriation	\$21,574,961	91.3	\$0	\$21,574,961	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$240,423	0	\$0	\$240,423	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$5,808)	0	\$0	(\$5,808)	\$0	\$0
2019-20 Base Request	\$21,809,576	91.3	\$0	\$21,809,576	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$579	0	\$0	\$579	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$21,810,155	91.3	\$0	\$21,810,155	\$0	\$0

**08. Division of Real Estate - (A) Division of Real Estate -
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,105,209	52.9	\$0	\$4,105,209	\$0	\$0
2018-19 Initial Appropriation	\$4,105,209	52.9	\$0	\$4,105,209	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$116,827	0	\$0	\$116,827	\$0	\$0
2019-20 Base Request	\$4,222,036	52.9	\$0	\$4,222,036	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,222,036	52.9	\$0	\$4,222,036	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$204,557	0	\$0	\$204,557	\$0	\$0
2018-19 Initial Appropriation	\$204,557	0	\$0	\$204,557	\$0	\$0
2019-20 Base Request	\$204,557	0	\$0	\$204,557	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$245	0	\$0	\$245	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$204,802	0	\$0	\$204,802	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Commission Meeting Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$38,836	0	\$0	\$38,836	\$0	\$0
2018-19 Initial Appropriation	\$38,836	0	\$0	\$38,836	\$0	\$0
2019-20 Base Request	\$38,836	0	\$0	\$38,836	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$38,836	0	\$0	\$38,836	\$0	\$0

Hearings Pursuant To Complaint

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000	0	\$0	\$4,000	\$0	\$0
2018-19 Initial Appropriation	\$4,000	0	\$0	\$4,000	\$0	\$0
2019-20 Base Request	\$4,000	0	\$0	\$4,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,000	0	\$0	\$4,000	\$0	\$0

Mortgage Broker Consumer Protection

HB18-1322 FY 2018-19 Long Appropriation Act	\$223,164	0	\$0	\$223,164	\$0	\$0
2018-19 Initial Appropriation	\$223,164	0	\$0	\$223,164	\$0	\$0
2019-20 Base Request	\$223,164	0	\$0	\$223,164	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$223,164	0	\$0	\$223,164	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$472,129	0	\$0	\$472,129	\$0	\$0
2018-19 Initial Appropriation	\$472,129	0	\$0	\$472,129	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$3,365)	0	\$0	(\$3,365)	\$0	\$0
2019-20 Base Request	\$468,764	0	\$0	\$468,764	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$468,764	0	\$0	\$468,764	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Division of Real Estate - (A) Division of Real Estate -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,047,895	52.9	\$0	\$5,047,895	\$0	\$0
2018-19 Initial Appropriation	\$5,047,895	52.9	\$0	\$5,047,895	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$116,827	0	\$0	\$116,827	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$3,365)	0	\$0	(\$3,365)	\$0	\$0
2019-20 Base Request	\$5,161,357	52.9	\$0	\$5,161,357	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$245	0	\$0	\$245	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,161,602	52.9	\$0	\$5,161,602	\$0	\$0

09. Division of Professions and Occupations - (A) Division of Professions and Occupations - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,759,419	195.2	\$0	\$14,165,968	\$593,451	\$0
HB 18-1017 Psychology Interjurisdictional Compact	\$35,120	0.5	\$0	\$35,120	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$24,393	0.3	\$0	\$24,393	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$38,403	0.6	\$0	\$38,403	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$11,831	0.3	\$0	\$11,831	\$0	\$0
2018-19 Initial Appropriation	\$14,869,166	196.9	\$0	\$14,275,715	\$593,451	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdictional	(\$6,015)	0	\$0	(\$6,015)	\$0	\$0
TA-06 Annualization for SB 18-234 Human Remains Disposition	\$17,317	0.3	\$0	\$17,317	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$458,150	0	\$0	\$458,150	\$0	\$0
2019-20 Base Request	\$15,338,618	197.2	\$0	\$14,745,167	\$593,451	\$0
2019-20 Governor's Budget Request - Nov 1	\$15,338,618	197.2	\$0	\$14,745,167	\$593,451	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,571,455	0	\$0	\$1,571,455	\$0	\$0
HB 18-1017 Psychology Interjurisdictional Compact	\$20,228	0	\$0	\$20,228	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$16,471	0	\$0	\$16,471	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$2,570	0	\$0	\$2,570	\$0	\$0
2018-19 Initial Appropriation	\$1,610,724	0	\$0	\$1,610,724	\$0	\$0
TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac	(\$2,000)	0	\$0	(\$2,000)	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	(\$11,753)	0	\$0	(\$11,753)	\$0	\$0
2019-20 Base Request	\$1,596,971	0	\$0	\$1,596,971	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$899	0	\$0	\$899	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,597,870	0	\$0	\$1,597,870	\$0	\$0

Office Of Expedited Settlement Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$400,223	5.0	\$0	\$400,223	\$0	\$0
2018-19 Initial Appropriation	\$400,223	5.0	\$0	\$400,223	\$0	\$0
2019-20 Base Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$400,223	5.0	\$0	\$400,223	\$0	\$0

Hearings Pursuant To Complaint

HB18-1322 FY 2018-19 Long Appropriation Act	\$307,075	0	\$0	\$307,075	\$0	\$0
2018-19 Initial Appropriation	\$307,075	0	\$0	\$307,075	\$0	\$0
2019-20 Base Request	\$307,075	0	\$0	\$307,075	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$307,075	0	\$0	\$307,075	\$0	\$0

Payments to Department of Health Care Policy and Financing

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,652	0	\$0	\$14,652	\$0	\$0
2018-19 Initial Appropriation	\$14,652	0	\$0	\$14,652	\$0	\$0
2019-20 Base Request	\$14,652	0	\$0	\$14,652	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,652	0	\$0	\$14,652	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,786,772	0	\$0	\$1,786,772	\$0	\$0
2018-19 Initial Appropriation	\$1,786,772	0	\$0	\$1,786,772	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$12,735)	0	\$0	(\$12,735)	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$1,774,037	0	\$0	\$1,774,037	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,774,037	0	\$0	\$1,774,037	\$0	\$0

09. Division of Professions and Occupations - (A) Division of Professions and Occupations -

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,839,596	200.2	\$0	\$18,246,145	\$593,451	\$0
HB 18-1017 Psychology Interjurisdictional Compact	\$55,348	0.5	\$0	\$55,348	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$40,864	0.3	\$0	\$40,864	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$40,973	0.6	\$0	\$40,973	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$11,831	0.3	\$0	\$11,831	\$0	\$0
2018-19 Initial Appropriation	\$18,988,612	201.9	\$0	\$18,395,161	\$593,451	\$0
TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac	(\$2,000)	0	\$0	(\$2,000)	\$0	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	(\$17,768)	0	\$0	(\$17,768)	\$0	\$0
TA-06 Annualization for SB 18-234 Human Remains Disposition	\$17,317	0.3	\$0	\$17,317	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$458,150	0	\$0	\$458,150	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$12,735)	0	\$0	(\$12,735)	\$0	\$0
2019-20 Base Request	\$19,431,576	202.2	\$0	\$18,838,125	\$593,451	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$899	0	\$0	\$899	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,432,475	202.2	\$0	\$18,839,024	\$593,451	\$0

10. Division of Securities - (A) Division of Professions and Occupations - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
2018-19 Initial Appropriation	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
2019-20 Base Request	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$58,999	0	\$0	\$58,999	\$0	\$0
2018-19 Initial Appropriation	\$58,999	0	\$0	\$58,999	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$58,999	0	\$0	\$58,999	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$107	0	\$0	\$107	\$0	\$0
R-01 Division of Securities Operating Expenses Adjustment	\$40,000	0	\$0	\$40,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$99,106	0	\$0	\$99,106	\$0	\$0

Hearings Pursuant to Complaint

HB18-1322 FY 2018-19 Long Appropriation Act	\$19,594	0	\$0	\$19,594	\$0	\$0
2018-19 Initial Appropriation	\$19,594	0	\$0	\$19,594	\$0	\$0
2019-20 Base Request	\$19,594	0	\$0	\$19,594	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,594	0	\$0	\$19,594	\$0	\$0

Board Meeting Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500	0	\$0	\$4,500	\$0	\$0
2018-19 Initial Appropriation	\$4,500	0	\$0	\$4,500	\$0	\$0
2019-20 Base Request	\$4,500	0	\$0	\$4,500	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,500	0	\$0	\$4,500	\$0	\$0

Securities Fraud Prosecution

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0
2018-19 Initial Appropriation	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0
2019-20 Base Request	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$214,198	0	\$0	\$214,198	\$0	\$0
2018-19 Initial Appropriation	\$214,198	0	\$0	\$214,198	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$1,527)	0	\$0	(\$1,527)	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$212,671	0	\$0	\$212,671	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$212,671	0	\$0	\$212,671	\$0	\$0

10. Division of Securities - (A) Division of Professions and Occupations -

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,716,541	24.0	\$0	\$3,716,541	\$0	\$0
2018-19 Initial Appropriation	\$3,716,541	24.0	\$0	\$3,716,541	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$1,527)	0	\$0	(\$1,527)	\$0	\$0
2019-20 Base Request	\$3,715,014	24.0	\$0	\$3,715,014	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$107	0	\$0	\$107	\$0	\$0
R-01 Division of Securities Operating Expenses Adjustment	\$40,000	0	\$0	\$40,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,755,121	24.0	\$0	\$3,755,121	\$0	\$0

Total For: Regulatory Agencies

HB18-1322 FY 2018-19 Long Appropriation Act	\$99,162,135	572.9	\$1,941,431	\$90,759,586	\$5,211,298	\$1,249,820
HB 18-1017 Psychology Interjurisdictional Compact	\$151,332	0.5	\$0	\$151,332	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$125,356	0.3	\$0	\$125,356	\$0	\$0
HB 18-1256 Sunset Continue Civil Rights Division And Comm	\$10,000	0	\$10,000	\$0	\$0	\$0
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$8,355	0.1	\$0	\$8,355	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$134,746	0.6	\$0	\$134,746	\$0	\$0
SB 18-132 1332 State Waiver Catastrophic Health Plans	\$9,200	0	\$0	\$9,200	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$17,159	0.3	\$0	\$17,159	\$0	\$0
2018-19 Initial Appropriation	\$99,618,283	574.7	\$1,951,431	\$91,205,734	\$5,211,298	\$1,249,820
TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac	\$6,525	0	\$0	\$6,525	\$0	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	(\$4,192)	0	\$0	(\$4,192)	\$0	\$0
TA-03 Annualization for HB 18-1256 Sunset Continue Civil Rig	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0
TA-04 Annualization for SB 18-132 1332 State Waiver Catastro	(\$9,200)	0	\$0	(\$9,200)	\$0	\$0
TA-05 Annualization for HB 18-1357 Behavioral Health Care Om	(\$8,355)	-0.1	\$0	(\$8,355)	\$0	\$0
TA-06 Annualization for SB 18-234 Human Remains Disposition	\$17,317	0.3	\$0	\$17,317	\$0	\$0
TA-07 Leased Space Escalation	\$158,700	0	\$39,060	\$97,902	(\$19,613)	\$41,351
TA-08 FY 2019-20 Operating Common Policy Adjustment	\$6,919	0	(\$2,014)	\$12,209	(\$4,795)	\$1,519
TA-09 PERA Direct Distribution	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 FY19 Salary Survey Base Building	\$0	0	\$9,530	\$0	\$0	(\$9,530)
TA-11 Payments to OIT Common Policy Adjustment	(\$369,949)	0	(\$1,322)	(\$368,627)	\$0	\$0
TA-12 Legal Services Common Policy Adjustment	(\$250,835)	0	(\$4,817)	(\$242,846)	(\$2,413)	(\$759)
TA-13 FY 2019-20 Total Compensation Request	\$2,025,335	0	\$77,570	\$1,766,191	\$208,895	(\$27,321)
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$33,491)	0	\$0	(\$32,708)	\$0	(\$783)
2019-20 Base Request	\$102,215,947	574.9	\$2,097,352	\$93,387,724	\$5,466,121	\$1,264,750
NP-01 Annual Fleet Vehicle Request	\$27,592	0	\$0	\$27,592	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$2,830	0	\$159	\$2,613	\$58	\$0
NP-03 OIT_DI1 Essential Database Support	\$80,653	0	\$3,338	\$77,315	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$226,512	0	\$9,375	\$217,137	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$52,060	0	\$2,155	\$49,905	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$6,369	0	\$264	\$6,105	\$0	\$0
R-01 Division of Securities Operating Expenses Adjustment	\$40,000	0	\$0	\$40,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$102,651,963	574.9	\$2,112,643	\$93,808,391	\$5,466,179	\$1,264,750