Schedule 00 - Reconciliation Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------|------|--------------|---------------|-------------------------|---------------|
| 01. Executive Director's Office and Administrative S | ervices | | | | | |
| 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 |

Schedule 00 - Reconciliation Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|----------------------------|---|----------------------------------|--------------------------------------|-------------------------------------|
| 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 |
| 2010 20 2000 11040001 | | | | | | \$0 |
| · | \$49 | 0.0 | \$0 | \$49 | \$0 | φι |
| NP-02 Integrated Document Solutions Increased Input Costs 2019-20 Governor's Budget Request - Nov 1 | \$49 \$4,808,976 | 0.0 40.0 | \$0 \$0 | \$49 \$4 ,808,976 | \$0 \$0 | |
| NP-02 Integrated Document Solutions Increased Input Costs 2019-20 Governor's Budget Request - Nov 1 03. Civil Rights Division | | | | | | \$0 |
| NP-02 Integrated Document Solutions Increased Input Costs | \$4,808,976 | 40.0 | \$0 | \$4,808,976 | \$0 | \$496,489 \$496,489 |
| NP-02 Integrated Document Solutions Increased Input Costs 2019-20 Governor's Budget Request - Nov 1 03. Civil Rights Division HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$4,808,976 \$2,139,332 | 40.0 27.2 | \$0 \$1,082,522 | \$4,808,976 | \$0 \$560,321 | \$496,485 \$496,485 |
| NP-02 Integrated Document Solutions Increased Input Costs 2019-20 Governor's Budget Request - Nov 1 03. Civil Rights Division HB18-1322 FY 2018-19 Long Appropriation Act | \$4,808,976 \$2,139,332 \$2,139,332 | 27.2 27.2 | \$1,082,522 \$1,082,522 | \$4,808,976 \$0 \$0 | \$560,321 \$560,321 | \$496,488 |
| NP-02 Integrated Document Solutions Increased Input Costs 2019-20 Governor's Budget Request - Nov 1 03. Civil Rights Division HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building | \$4,808,976 \$2,139,332 \$2,139,332 \$53,651 | 27.2 27.2 0.0 | \$1,082,522 \$1,082,522 \$53,651 | \$4,808,976 \$0 \$0 | \$560,321 \$560,321 \$0 | \$496,489 \$496,489 \$496,489 |
| NP-02 Integrated Document Solutions Increased Input Costs 2019-20 Governor's Budget Request - Nov 1 03. Civil Rights Division HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building TA-14 Statewide Indirect Cost Recoveries Common Policy Adj. | \$4,808,976 \$2,139,332 \$2,139,332 \$53,651 (\$423) | 27.2 27.2 0.0 0.0 | \$1,082,522 \$1,082,522 \$53,651 \$0 | \$4,808,976 \$0 \$0 \$0 | \$560,321 \$560,321 \$0 \$0 | \$496,488 \$496,488 \$(\$423 |

| 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 |

2019-20 Governor's Budget Request - Nov 1

Schedule 00 - Reconciliation Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-------|--------------|-------------|----------------------|---------------|
| 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 |
| ΓΑ-10 FY19 Salary Survey Base Building | \$30,662 | 0.0 | \$0 | \$30,662 | \$0 | \$0 |
| FA-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 |
| IP-02 Integrated Document Solutions Increased Input Costs | \$67 | 0.0 | \$0 | \$67 | \$0 | \$0 |
| 019-20 Governor's Budget Request - Nov 1 | \$1,745,886 | 15.6 | \$0 | \$1,745,886 | \$0 | \$0 |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$8,123,930 | 85.2 | \$0 | \$7,577,492 | \$0 | \$546,438 |
| 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 |
| 018-19 Initial Appropriation | \$8,141,485 | 85.3 | \$0 | \$7,595,047 | \$0 | \$546,438 |
| A-04 Annualization for SB 18-132 1332 State Waiver Catastro | (\$9,200) | 0.0 | \$0 | (\$9,200) | \$0 | \$0 |
| A-05 Annualization for HB 18-1357 Behavioral Health Care Om | (\$8,355) | (0.1) | \$0 | (\$8,355) | \$0 | \$0 |
| A-10 FY19 Salary Survey Base Building | \$177,399 | 0.0 | \$0 | \$168,471 | \$0 | \$8,928 |
| A-14 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$5,652) | 0.0 | \$0 | (\$5,292) | \$0 | (\$360) |
| 019-20 Base Request | \$8,295,677 | 85.2 | \$0 | \$7,740,671 | \$0 | \$555,006 |
| IP-02 Integrated Document Solutions Increased Input Costs | \$623 | 0.0 | \$0 | \$623 | \$0 | \$0 |
| | | | | | | |

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FY 2019-20 Budget Request - S - Regulatory Agencies

Schedule 00 - Reconciliation Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------|------|--------------|--------------|----------------------|---------------|
| 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 |

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| 1 1 2013-20 Budget Nequest - 3 - Negulatory | | | | | | on Ganninary |
|--|--------------|-------|--------------|--------------|-------------------------|---------------|
| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| 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 |
| | | | | | | |

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| i i olai por. Redulatory Adelicie: | Total | For: | Regulatory | Agencies |
|------------------------------------|-------|------|------------|----------|
|------------------------------------|-------|------|------------|----------|

2019-20 Governor's Budget Request - Nov 1

NP-02 Integrated Document Solutions Increased Input Costs

R-01 Division of Securities Operating Expenses Adjustment

FY 2019-20 Budget Request - S - Regulatory Agencies

Schedule 00 - Reconciliation Summary

| | 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

Schedule 00 - Reconciliation Summary

| | 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 |

| | | | | | Reappropriated | |
|--|----------------------------|--------------|---------------------|-------------------|----------------|--------------|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fund |
| 01. Executive Director's Office and Adminis Personal Services | trative Services - (A) Exe | cutive Direc | ctor's Office and A | Administrative Se | ervices - | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,490,883 | 29.5 | \$19,750 | \$55,250 | \$2,415,883 | \$6 |
| 2018-19 Initial Appropriation | \$2,490,883 | 29.5 | \$19,750 | \$55,250 | \$2,415,883 | \$ |
| TA-10 FY19 Salary Survey Base Building | \$75,896 | 0 | \$0 | \$0 | \$75,896 | \$ |
| 2019-20 Base Request | \$2,566,779 | 29.5 | \$19,750 | \$55,250 | \$2,491,779 | \$ |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,566,779 | 29.5 | \$19,750 | \$55,250 | \$2,491,779 | \$(|
| Health, Life, and Dental | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,959,137 | 0 | \$192,986 | \$4,430,048 | \$272,833 | \$63,27 |
| 2018-19 Initial Appropriation | \$4,959,137 | 0 | \$192,986 | \$4,430,048 | \$272,833 | \$63,27 |
| 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 | \$40,67 |
| 2019-20 Governor's Budget Request - Nov 1 | \$5,398,300 | 0 | \$207,975 | \$4,812,151 | \$337,503 | \$40,67 |
| Short-term Disability | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$65,876 | 0 | \$2,285 | \$58,706 | \$3,929 | \$95 |
| 2018-19 Initial Appropriation | \$65,876 | 0 | \$2,285 | \$58,706 | \$3,929 | \$95 |
| 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 | \$68 |
| 2019-20 Governor's Budget Request - Nov 1 | \$69,914 | 0 | \$2,480 | \$61,992 | \$4,758 | \$68 |
| Amortization Equalization Disbursement | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,957,010 | 0 | \$67,869 | \$1,744,009 | \$116,736 | \$28,39 |
| 2018-19 Initial Appropriation | \$1,957,010 | 0 | \$67,869 | \$1,744,009 | \$116,736 | \$28,39 |
| TA-13 FY 2019-20 Total Compensation Request | \$116,694 | 0 | \$5,816 | \$94,536 | \$24,515 | (\$8,173 |
| | | | | | | |

\$2,073,704

0

\$73,685

2019-20 Base Request

\$1,838,545

\$141,251

\$20,223

| 2019-20 Budget Request - Department of Regulatory Agencies | | | Schedule 00 - Reconciliation De | | | |
|--|---------------|-----|---------------------------------|---------------|-------------------------|--------------|
| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Fund |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,073,704 | 0 | \$73,685 | \$1,838,545 | \$141,251 | \$20,22 |
| Supplemental Amortization Equalization Disbu | ırsement | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,957,010 | 0 | \$67,869 | \$1,744,009 | \$116,736 | \$28,39 |
| 2018-19 Initial Appropriation | \$1,957,010 | 0 | \$67,869 | \$1,744,009 | \$116,736 | \$28,39 |
| 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 | \$20,22 |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,073,704 | 0 | \$73,685 | \$1,838,545 | \$141,251 | \$20,22 |
| PERA Direct Distribution | | | | | | |
| TA-09 PERA Direct Distribution | \$1,068,890 | 0 | \$37,914 | \$947,774 | \$72,749 | \$10,45 |
| 2019-20 Base Request | \$1,068,890 | 0 | \$37,914 | \$947,774 | \$72,749 | \$10,45 |
| 2019-20 Governor's Budget Request - Nov 1 | \$1,068,890 | 0 | \$37,914 | \$947,774 | \$72,749 | \$10,45 |
| Salary Survey | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,272,248 | 0 | \$44,121 | \$1,133,773 | \$75,896 | \$18,45 |
| 2018-19 Initial Appropriation | \$1,272,248 | 0 | \$44,121 | \$1,133,773 | \$75,896 | \$18,45 |
| ГА-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 | \$ |
| 2019-20 Governor's Budget Request - Nov 1 | \$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 | \$11,89 |
| 2019-20 Base Request | \$1,348,746 | 0 | \$50,754 | \$1,191,730 | \$94,366 | \$11,89 |
| 2019-20 Governor's Budget Request - Nov 1 | \$1,348,746 | 0 | \$50,754 | \$1,191,730 | \$94,366 | \$11,89 |

| | Total Founds | FTF | One and Free d | Ocal Founds | Reappropriated Funds | Fordered Founds |
|---|--|-------------|--------------------------------|---|-------------------------------|---------------------|
| Workers' Compensation | Total Funds | FTE | General Fund | Cash Funds | rulius | Federal Funds |
| 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 | \$3,15 |
| 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 | | | | | | |
| | \$9,841,584 | 0 | \$192,434 | \$9,522,424 | \$96,393 | \$30,333 |
| HB18-1322 FY 2018-19 Long Appropriation Act | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact | \$15,984 | 0 | \$0 | \$15,984 | \$0 | \$0 |
| • | \$15,984 \$64,575 | 0 | \$0 \$0 | \$15,984 \$64,575 | \$0 \$0 | |
| HB 18-1017 Psychology Interjurisdictional Compact | . , | | | * -, | | \$0 \$0 |
| HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency SB 18-027 Enhanced Nurse Licensure Compact | \$64,575 | 0 | \$0 | \$64,575 | \$0 | \$0 |
| HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency | \$64,575 \$93,773 | 0 | \$0 \$0 | \$64,575 \$93,773 | \$0 \$0 | \$(|
| HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency SB 18-027 Enhanced Nurse Licensure Compact SB18-234 Human Remains Disposition Sale Businesses 2018-19 Initial Appropriation | \$64,575 \$93,773 \$5,328 | 0 0 | \$0 \$0 \$0 | \$64,575 \$93,773 \$5,328 | \$0 \$0 \$0 | \$6 |
| HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency SB 18-027 Enhanced Nurse Licensure Compact SB18-234 Human Remains Disposition Sale Businesses | \$64,575 \$93,773 \$5,328 \$10,021,244 | 0 0 0 | \$0 \$0 \$0 \$192,434 | \$64,575 \$93,773 \$5,328 \$9,702,084 | \$0 \$0 \$0 \$96,393 | \$ \$ \$30,33 |

0

0

\$187,617

\$187,617

\$9,558,339

\$9,558,339

\$93,980

\$93,980

\$29,574

\$29,574

\$9,869,510

\$9,869,510

Administrative Law Judge Services

2019-20 Governor's Budget Request - Nov 1

2019-20 Base Request

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Fund |
|--|------------------------------------|-------------|-------------------|---|--------------------------------|----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$391,195 | 0 | \$17,675 | \$373,520 | \$0 | rederal Fullo |
| HB 18-1224 Licensee Discipline Mediation State Agency | \$19,917 | 0 | \$0 | \$19,917 | \$0 | \$ |
| 2018-19 Initial Appropriation | \$411,112 | 0 | \$17,675 | \$393,437 | \$0 | 9 |
| TA-08 FY 2019-20 Operating Common Policy Adjustment | (\$37,538) | 0 | (\$1,455) | (\$36,083) | \$0 | 9 |
| 2019-20 Base Request | \$373,574 | 0 | \$16,220 | \$357,354 | \$0 | \$ |
| 2019-20 Governor's Budget Request - Nov 1 | \$373,574 | 0 | \$16,220 | \$357,354 | \$0 | • |
| Payment to Risk Management and Property Funds | 8 | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$174,448 | 0 | \$6,742 | \$156,619 | \$8,960 | \$2,12 |
| 2018-19 Initial Appropriation | \$174,448 | 0 | \$6,742 | \$156,619 | \$8,960 | \$2,12 |
| TA-08 FY 2019-20 Operating Common Policy Adjustment | (\$1,292) | 0 | (\$1,055) | \$2,552 | (\$3,214) | \$42 |
| 2019-20 Base Request | \$173,156 | 0 | \$5,687 | \$159,171 | \$5,746 | \$2,55 |
| 2019-20 Governor's Budget Request - Nov 1 | \$173,156 | 0 | \$5,687 | \$159,171 | \$5,746 | \$2,55 |
| Vehicle Lease Payments HB18-1322 FY 2018-19 Long Appropriation Act | \$244,643 | 0 | \$0 | \$244,643 | \$0 | \$6 |
| | 4 | • | \$0 | \$244,643 | \$0 | |
| 2018-19 Initial Appropriation | \$244,643 | 0 | | | | \$ |
| 2018-19 Initial Appropriation 2019-20 Base Request | \$244,643 \$244,643 | 0 | \$0 | \$244,643 | \$0 | |
| · · · | | | \$0 \$0 | \$244,643 \$27,592 | \$0 \$0 | \$ |
| 2019-20 Base Request | \$244,643 | 0 | | | · | \$ \$ \$ |
| 2019-20 Base Request NP-01 Annual Fleet Vehicle Request | \$244,643 \$27,592 | 0 | \$0 | \$27,592 | \$0 | \$ |
| 2019-20 Base Request NP-01 Annual Fleet Vehicle Request 2019-20 Governor's Budget Request - Nov 1 | \$244,643 \$27,592 | 0 | \$0 | \$27,592 | \$0 | \$ |
| 2019-20 Base Request NP-01 Annual Fleet Vehicle Request 2019-20 Governor's Budget Request - Nov 1 Information Technology Asset Maintenance | \$244,643 \$27,592 \$272,235 | 0 0 0 | \$0 \$0 | \$27,592 \$272,235 | \$0 \$0 | \$ |
| 2019-20 Base Request NP-01 Annual Fleet Vehicle Request 2019-20 Governor's Budget Request - Nov 1 Information Technology Asset Maintenance HB18-1322 FY 2018-19 Long Appropriation Act | \$244,643 \$27,592 \$272,235 | 0 0 0 | \$0 \$0 | \$27,592 \$272,235 \$480,646 | \$0 \$0 \$190,757 | \$ \$ \$ |

Hardware/Software Maintenance

| | | | | | Reappropriated | |
|---|----------------------------|---------------|------------------------|----------------------------|-------------------|--------------|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fund |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$(|
| 2018-19 Initial Appropriation | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$(|
| 2019-20 Base Request | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$6 |
| 2019-20 Governor's Budget Request - Nov 1 | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$(|
| 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 | \$29,286 |
| TA-07 Leased Space Escalation | \$158,700 | 0 | \$39,060 | \$97,902 | (\$19,613) | \$41,35 |
| 2019-20 Base Request | \$3,297,209 | 0 | \$134,422 | \$2,746,120 | \$346,036 | \$70,63° |
| 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 | \$(|
| | (\$10,000) | 0 | (\$10,000) | \$0 | \$0 | \$0 |
| TA-03 Annualization for HB 18-1256 Sunset Continue Civil Rig | | | | | | _ |
| TA-03 Annualization for HB 18-1256 Sunset Continue Civil Rig TA-11 Payments to OIT Common Policy Adjustment | (\$369,949) | 0 | (\$1,322) | (\$368,627) | \$0 | \$0 |
| · · · · · · · · · · · · · · · · · · · | (\$369,949) \$3,095,809 | 0 0 | (\$1,322) \$128,002 | (\$368,627) \$2,967,807 | \$0 \$0 | \$1 |
| TA-11 Payments to OIT Common Policy Adjustment | , | | | , | | |

0

0

0

\$2,155

\$264

\$143,134

\$49,905

\$6,105

\$3,318,269

\$52,060

\$6,369

\$3,461,403

\$0

\$0

\$0

\$0

\$0

\$0

CORE Operations

NP-05 OIT_DI4 Application Refresh and Consolidation

NP-06 OIT_DI5 Optimize Self-Service Capabilities

2019-20 Governor's Budget Request - Nov 1

| Schedule | - 00 ÷ | Reconciliation I | Detail |
|----------|-------------------|------------------|--------|
|----------|-------------------|------------------|--------|

| | | | | | Reappropriated | |
|---|-------------|-----|--------------|------------|----------------|---------------|
| | Total Funds | FTE | General Fund | Cash Funds | 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 De | tai |
|----------|------|-------------------|-----|
| | | | |

| Total Funds FTE General Fund Cash Funds Funds TA-07 Leased Space Escalation \$158,700 0 \$39,060 \$97,902 (\$19,613 TA-08 FY 2019-20 Operating Common Policy Adjustment \$6,919 0 (\$2,014) \$12,209 (\$4,795 TA-09 PERA Direct Distribution \$1,068,890 0 \$37,914 \$947,774 \$72,748 TA-10 FY19 Salary Survey Base Building (\$1,196,352) 0 (\$44,121) (\$1,133,773) \$6 TA-11 Payments to OIT Common Policy Adjustment (\$369,949) 0 (\$1,322) (\$368,627) \$6 TA-12 Legal Services Common Policy Adjustment (\$250,835) 0 (\$4,817) (\$242,846) (\$2,413 TA-13 FY 2019-20 Total Compensation Request \$2,025,335 0 \$77,570 \$1,766,191 \$208,895 2019-20 Base Request \$34,044,159 29.5 \$961,179 \$28,556,953 \$4,312,345 NP-01 Annual Fleet Vehicle Request \$27,592 0 \$0 \$27,592 \$0 NP-02 Integrated Document Solutions Increased Input Costs \$88 0 </th <th>Federal Funds \$41,351 \$1,519</th> | Federal Funds \$41,351 \$1,519 |
|--|--------------------------------------|
| TA-08 FY 2019-20 Operating Common Policy Adjustment \$6,919 0 (\$2,014) \$12,209 (\$4,795) TA-09 PERA Direct Distribution \$1,068,890 0 \$37,914 \$947,774 \$72,745 TA-10 FY19 Salary Survey Base Building (\$1,196,352) 0 (\$44,121) (\$1,133,773) \$0 TA-11 Payments to OIT Common Policy Adjustment (\$369,949) 0 (\$1,322) (\$368,627) \$0 TA-12 Legal Services Common Policy Adjustment (\$250,835) 0 (\$4,817) (\$242,846) (\$2,413) TA-13 FY 2019-20 Total Compensation Request \$2,025,335 0 \$77,570 \$1,766,191 \$208,895 2019-20 Base Request \$34,044,159 29.5 \$961,179 \$28,556,953 \$4,312,345 NP-01 Annual Fleet Vehicle Request \$27,592 0 \$0 \$27,592 \$0 NP-02 Integrated Document Solutions Increased Input Costs \$58 0 \$0 \$77,315 \$0 NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$0 | |
| TA-09 PERA Direct Distribution \$1,068,890 0 \$37,914 \$947,774 \$72,749 TA-10 FY19 Salary Survey Base Building (\$1,196,352) 0 (\$44,121) (\$1,133,773) \$0 TA-11 Payments to OIT Common Policy Adjustment (\$369,949) 0 (\$1,322) (\$368,627) \$0 TA-12 Legal Services Common Policy Adjustment (\$250,835) 0 (\$4,817) (\$242,846) (\$2,413 TA-13 FY 2019-20 Total Compensation Request \$2,025,335 0 \$77,570 \$1,766,191 \$208,896 2019-20 Base Request \$34,044,159 29.5 \$961,179 \$28,556,953 \$4,312,345 NP-01 Annual Fleet Vehicle Request \$27,592 0 \$0 \$27,592 \$0 NP-02 Integrated Document Solutions Increased Input Costs \$58 0 \$0 \$0 \$56 NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$0 | \$1.519 |
| TA-10 FY19 Salary Survey Base Building (\$1,196,352) 0 (\$44,121) (\$1,133,773) \$0 TA-11 Payments to OIT Common Policy Adjustment (\$369,949) 0 (\$1,322) (\$368,627) \$0 TA-12 Legal Services Common Policy Adjustment (\$250,835) 0 (\$4,817) (\$242,846) (\$2,413) TA-13 FY 2019-20 Total Compensation Request \$2,025,335 0 \$77,570 \$1,766,191 \$208,895 2019-20 Base Request \$34,044,159 29.5 \$961,179 \$28,556,953 \$4,312,345 NP-01 Annual Fleet Vehicle Request \$27,592 0 \$0 \$27,592 \$0 NP-02 Integrated Document Solutions Increased Input Costs \$58 0 \$0 \$0 \$56 NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$0 | + / |
| TA-11 Payments to OIT Common Policy Adjustment (\$369,949) 0 (\$1,322) (\$368,627) \$0 TA-12 Legal Services Common Policy Adjustment (\$250,835) 0 (\$4,817) (\$242,846) (\$2,2413) TA-13 FY 2019-20 Total Compensation Request \$2,025,335 0 \$77,570 \$1,766,191 \$208,895 2019-20 Base Request \$34,044,159 29.5 \$961,179 \$28,556,953 \$4,312,345 NP-01 Annual Fleet Vehicle Request \$27,592 0 \$0 \$27,592 \$0 NP-02 Integrated Document Solutions Increased Input Costs \$58 0 \$0 \$0 \$56 NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$6 | \$10,453 |
| TA-12 Legal Services Common Policy Adjustment (\$250,835) 0 (\$4,817) (\$242,846) (\$2,413) TA-13 FY 2019-20 Total Compensation Request \$2,025,335 0 \$77,570 \$1,766,191 \$208,895 2019-20 Base Request \$34,044,159 29.5 \$961,179 \$28,556,953 \$4,312,345 NP-01 Annual Fleet Vehicle Request \$27,592 0 \$0 \$27,592 \$0 NP-02 Integrated Document Solutions Increased Input Costs \$58 0 \$0 \$0 \$56 NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$0 | (\$18,458) |
| TA-13 FY 2019-20 Total Compensation Request \$2,025,335 0 \$77,570 \$1,766,191 \$208,895 2019-20 Base Request \$34,044,159 29.5 \$961,179 \$28,556,953 \$4,312,345 NP-01 Annual Fleet Vehicle Request \$27,592 0 \$0 \$27,592 \$0 NP-02 Integrated Document Solutions Increased Input Costs \$58 0 \$0 \$0 \$58 NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$0 | \$0 |
| 2019-20 Base Request \$34,044,159 29.5 \$961,179 \$28,556,953 \$4,312,345 NP-01 Annual Fleet Vehicle Request \$27,592 0 \$0 \$27,592 \$0 NP-02 Integrated Document Solutions Increased Input Costs \$58 0 \$0 \$0 \$58 NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$6 | (\$759) |
| NP-01 Annual Fleet Vehicle Request \$27,592 0 \$0 \$27,592 \$0 NP-02 Integrated Document Solutions Increased Input Costs \$58 0 \$0 \$0 \$58 NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$0 | (\$27,321) |
| NP-02 Integrated Document Solutions Increased Input Costs \$58 0 \$0 \$0 \$58 NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$0 | \$213,678 |
| NP-03 OIT_DI1 Essential Database Support \$80,653 0 \$3,338 \$77,315 \$0 | \$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

| Person | aı Ser | rvices |
|--------|--------|--------|
|--------|--------|--------|

| 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 |
|--|---|-----------|---|-----|-----------|-----|-----|
| 2018-19 Initial Appropriation \$490,703 0 \$0 \$490,703 \$0 \$0 | NP-02 Integrated Document Solutions Increased Input Costs | \$49 | 0 | \$0 | \$49 | \$0 | \$0 |
| | 2019-20 Base Request | \$490,703 | 0 | \$0 | \$490,703 | \$0 | \$0 |
| 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 |
| | HB18-1322 FY 2018-19 Long Appropriation Act | \$490,703 | 0 | \$0 | \$490,703 | \$0 | \$0 |

| | | | | | Reappropriated | |
|---|-------------|------|--------------|-------------|----------------|--------------|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fund |
| | | | | | | |
| oard Meeting Costs | | | | | | |
| B18-1322 FY 2018-19 Long Appropriation Act | \$23,500 | 0 | \$0 | \$23,500 | \$0 | |
| 18-19 Initial Appropriation | \$23,500 | 0 | \$0 | \$23,500 | \$0 | |
| 19-20 Base Request | \$23,500 | 0 | \$0 | \$23,500 | \$0 | |
| 19-20 Governor's Budget Request - Nov 1 | \$23,500 | 0 | \$0 | \$23,500 | \$0 | |
| direct Cost Assessment | | | | | | |
| B18-1322 FY 2018-19 Long Appropriation Act | \$356,997 | 0 | \$0 | \$356,997 | \$0 | |
| 18-19 Initial Appropriation | \$356,997 | 0 | \$0 | \$356,997 | \$0 | |
| A-14 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$2,544) | 0 | \$0 | (\$2,544) | \$0 | |
| 19-20 Base Request | \$354,453 | 0 | \$0 | \$354,453 | \$0 | |
| 19-20 Governor's Budget Request - Nov 1 | \$354,453 | 0 | \$0 | \$354,453 | \$0 | |
| O Division of Danking (A) Division of Danking | | | | | | |
| 2. Division of Banking - (A) Division of Banking B18-1322 FY 2018-19 Long Appropriation Act | \$4,714,313 | 40.0 | \$0 | \$4,714,313 | \$0 | |
| 118-19 Initial Appropriation | \$4,714,313 | 40.0 | \$0 | \$4,714,313 | \$0 | |
| A-10 FY19 Salary Survey Base Building | \$97,158 | 0 | \$0 | \$97,158 | \$0 | |
| A-14 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$2,544) | 0 | \$0 | (\$2,544) | \$0 | |
| 119-20 Base Request | \$4,808,927 | 40.0 | \$0 | \$4,808,927 | \$0 | |
| P-02 Integrated Document Solutions Increased Input Costs | \$49 | 0 | \$0 | \$49 | \$0 | |
| 19-20 Governor's Budget Request - Nov 1 | \$4,808,976 | 40.0 | \$0 | \$4,808,976 | \$0 | |
| 3. Civil Rights Division - (A) Civil Rights Divisio | n - | | | | | |

\$1,989,297

27.2

\$998,064

2018-19 Initial Appropriation

\$0

\$560,321

\$430,912

| | | | | | Reappropriated | |
|--|--|-------------|--|---|---|---|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Funds |
| ΓA-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 | \$43,170 |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$18,000 \$18,000 \$18,000 | 0 | \$17,000 \$17,000 \$17,000 | \$0 \$0 | \$0 \$0 | \$1,000 |
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request | | | | | | \$1,000 \$1,000 |
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$18,000 \$18,000 | 0 | \$17,000 \$17,000 | \$0 \$0 | \$0 \$0 | \$1,000 \$1,000 |
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Commission Meeting Costs | \$18,000 \$18,000 | 0 | \$17,000 \$17,000 | \$0 \$0 | \$0 \$0 | \$1,000 \$1,000 \$1,000 |
| Hearings Pursuant to Complaint HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Commission Meeting Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$18,000 \$18,000 \$18,000 | 0 0 | \$17,000 \$17,000 \$17,000 | \$0 \$0 \$0 | \$0 \$0 \$0 | \$1,000 \$1,000 \$1,000 \$7,200 |
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Commission Meeting Costs HB18-1322 FY 2018-19 Long Appropriation Act | \$18,000 \$18,000 \$18,000 | 0 0 0 | \$17,000 \$17,000 \$17,000 \$5,174 | \$0 \$0 \$0 | \$0 \$0 \$0 | \$1,000 \$1,000 \$1,000 \$7,200 \$7,200 |
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Commission Meeting Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$18,000 \$18,000 \$18,000 \$12,374 | 0 0 0 | \$17,000 \$17,000 \$17,000 \$5,174 \$5,174 | \$0 \$0 \$0 | \$0 \$0 \$0 | \$1,000 \$1,000 \$1,000 \$1,000 \$7,200 \$7,200 \$7,200 |
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Commission Meeting Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request | \$18,000 \$18,000 \$18,000 \$12,374 \$12,374 | 0 0 0 | \$17,000 \$17,000 \$17,000 \$5,174 \$5,174 \$5,174 | \$0 \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 | \$1,000 \$1,000 \$1,000 \$7,200 \$7,200 |
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Commission Meeting Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$18,000 \$18,000 \$18,000 \$12,374 \$12,374 | 0 0 0 | \$17,000 \$17,000 \$17,000 \$5,174 \$5,174 \$5,174 | \$0 \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 | \$1,000 \$1,000 \$1,000 \$1,000 \$7,200 \$7,200 \$7,200 |
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Commission Meeting Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$18,000 \$18,000 \$18,000 \$12,374 \$12,374 \$12,374 \$12,374 | 0 0 0 | \$17,000 \$17,000 \$17,000 \$5,174 \$5,174 \$5,174 \$5,174 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$1,000 \$1,000 \$1,000 \$7,200 \$7,200 |

| FY 2019-20 E | Budaet Reau | est - Department | t of Regulatory | / Agencies |
|--------------|-------------|------------------|-----------------|------------|
| | | | | |

| Schedu | le 00 - | Reconc | iliation | Detail |
|--------|---------|--------|----------|--------|
|--------|---------|--------|----------|--------|

Reappropriated

| | Total Funds | FTE | General Fund | Cash Funds | 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 | on - | | | | | |
| 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

| | | | | | Reappropriated | |
|--|---|---------------------------------------|---------------------------------|--|---------------------------------|--------------|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fund |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$62,475 | 0 | \$0 | \$62,475 | \$0 | \$ |
| 2018-19 Initial Appropriation | \$62,475 | 0 | \$0 | \$62,475 | \$0 | \$ |
| TA-14 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$445) | 0 | \$0 | (\$445) | \$0 | \$ |
| 2019-20 Base Request | \$62,030 | 0 | \$0 | \$62,030 | \$0 | \$ |
| 2019-20 Governor's Budget Request - Nov 1 | \$62,030 | 0 | \$0 | \$62,030 | \$0 | \$ |
| 04. Office of Consumer Counsel - (A) Office of C | onsumer Counsel - | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$989,645 | 7.0 | \$0 | \$989,645 | \$0 | \$ |
| 2018-19 Initial Appropriation | \$989,645 | 7.0 | \$0 | \$989,645 | \$0 | \$ |
| TA-10 FY19 Salary Survey Base Building | \$22,082 | 0 | \$0 | \$22,082 | \$0 | 9 |
| TA-14 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$445) | 0 | \$0 | (\$445) | \$0 | 9 |
| 2019-20 Base Request | \$1,011,282 | 7.0 | \$0 | \$1,011,282 | \$0 | \$ |
| | | | | 4 | | |
| NP-02 Integrated Document Solutions Increased Input Costs | \$44 | 0 | \$0 | \$44 | \$0 | \$ |
| NP-02 Integrated Document Solutions Increased Input Costs 2019-20 Governor's Budget Request - Nov 1 | \$44 \$1,011,326 | 7. 0 | \$0 \$0 | \$44 \$1,011,326 | \$0 \$0 | \$ \$ |
| 2019-20 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of | \$1,011,326 | 7.0 | | · | * - | |
| 2019-20 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Personal Services | \$1,011,326 | 7.0 | | · | * - | |
| 2019-20 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Personal Services HB18-1322 FY 2018-19 Long Appropriation Act | \$1,011,326 of Financial Services | 7.0 | \$0 | \$1,011,326 | \$0 | 3 |
| 2019-20 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$1,011,326 of Financial Services \$1,430,999 | 7.0 | \$0 | \$1,011,326 \$1,430,999 | \$0 | \$ |
| 2019-20 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building | \$1,011,326 of Financial Services \$1,430,999 \$1,430,999 | 7.0 - 15.6 15.6 | \$0 \$0 \$0 | \$1,011,326 \$1,430,999 \$1,430,999 | \$0 \$0 \$0 | |
| 2019-20 Governor's Budget Request - Nov 1 | \$1,011,326 of Financial Services \$1,430,999 \$1,430,999 \$30,662 | 7.0 - 15.6 15.6 0 | \$0 \$0 \$0 \$0 | \$1,011,326 \$1,430,999 \$1,430,999 \$30,662 | \$0 \$0 \$0 \$0 | 3 3 3 3 3 |
| 2019-20 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building 2019-20 Base Request | \$1,011,326 of Financial Services \$1,430,999 \$1,430,999 \$30,662 \$1,461,661 | 7.0 - 15.6 15.6 0 15.6 | \$0 \$0 \$0 \$0 \$0 | \$1,011,326 \$1,430,999 \$1,430,999 \$30,662 \$1,461,661 | \$0 \$0 \$0 \$0 \$0 | , , , |
| 2019-20 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$1,011,326 of Financial Services \$1,430,999 \$1,430,999 \$30,662 \$1,461,661 | 7.0 - 15.6 15.6 0 15.6 | \$0 \$0 \$0 \$0 \$0 | \$1,011,326 \$1,430,999 \$1,430,999 \$30,662 \$1,461,661 | \$0 \$0 \$0 \$0 \$0 | 9 |

\$145,921

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0

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2019-20 Base Request

NP-02 Integrated Document Solutions Increased Input Costs

| | | | | | Reappropriated | |
|--|---|------------------------|--------------------------|--|--------------------------|--------------|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fund |
| 2019-20 Governor's Budget Request - Nov 1 | \$145,988 | 0 | \$0 | \$145,988 | \$0 | \$ |
| Indirect Cost Assessment | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$139,229 | 0 | \$0 | \$139,229 | \$0 | \$ |
| 2018-19 Initial Appropriation | \$139,229 | 0 | \$0 | \$139,229 | \$0 | \$ |
| TA-14 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$992) | 0 | \$0 | (\$992) | \$0 | \$ |
| 2019-20 Base Request | \$138,237 | 0 | \$0 | \$138,237 | \$0 | \$ |
| 2019-20 Governor's Budget Request - Nov 1 | \$138,237 | 0 | \$0 | \$138,237 | \$0 | \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-10 FY19 Salary Survey Base Building FA-14 Statewide Indirect Cost Recoveries Common Policy Adj. | \$1,716,149 \$1,716,149 \$30,662 (\$992) | 15.6 15.6 0 0 | \$0 \$0 \$0 \$0 | \$1,716,149 \$1,716,149 \$30,662 (\$992) \$1,745,819 | \$0 \$0 \$0 \$0 | \$ |
| 2019-20 Base Request NP-02 Integrated Document Solutions Increased Input Costs | \$1,745,819 \$67 | 0 | \$0 | \$1,745,619 | \$0 | 4 |
| 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 Insuran Personal Services | ce - | | | | | |
| | \$6,402,752 | 83.2 | \$0 | \$6,402,752 | \$0 | \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act | | | \$0 | \$8,355 | | |
| HB18-1322 FY 2018-19 Long Appropriation Act HB18-1357 Behavioral Health Care Ombudsperson Parity Reports | \$8,355 | 0.1 | \$0 | \$0,355 | \$0 | \$ |
| B18-1357 Behavioral Health Care Ombudsperson Parity Reports | \$8,355 \$9,200 | 0.1 | \$0 | \$9,200 | \$0 \$0 | |
| IB18-1357 Behavioral Health Care Ombudsperson Parity Reports B 18-132 1332 State Waiver Catastrophic Health Plans | | | | . , | | |
| | \$9,200 | 0 | \$0 | \$9,200 | \$0 | \$ \$ |
| HB18-1357 Behavioral Health Care Ombudsperson Parity Reports BB 18-132 1332 State Waiver Catastrophic Health Plans 2018-19 Initial Appropriation | \$9,200 \$6,420,307 | 0 83.3 | \$0 \$0 | \$9,200 \$6,420,307 | \$0 \$0 | |

\$6,571,223

\$6,571,223

83.2

83.2

2019-20 Base Request

2019-20 Governor's Budget Request - Nov 1

\$0

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\$6,571,223

\$6,571,223

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| FY 2019-20 Budget Request - Department of Re | <u> </u> | | | Schedule 00 - Reconciliation Detail Reappropriated | | | |
|--|----------------------------------|-------------|-------------------|---|---------------------------------|--------------------|--|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fund | |
| Operating Expenses | | | | | | | |
| pporuming Expenses | | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$296,894 | 0 | \$0 | \$296,894 | \$0 | | |
| 2018-19 Initial Appropriation | \$296,894 | 0 | \$0 | \$296,894 | \$0 | , | |
| 2019-20 Base Request | \$296,894 | 0 | \$0 | \$296,894 | \$0 | | |
| NP-02 Integrated Document Solutions Increased Input Costs | \$623 | 0 | \$0 | \$623 | \$0 | 9 | |
| 2019-20 Governor's Budget Request - Nov 1 | \$297,517 | 0 | \$0 | \$297,517 | \$0 | | |
| IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request | \$50,000 \$50,000 \$50,000 | 0 0 0 | \$0 \$0 \$0 | \$50,000 \$50,000 \$50,000 | \$0 \$0 \$0 | 9 | |
| Senior Health Counseling Program | \$50,000 | 0 | \$0 | \$50,000 | \$0 | • | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$517,794 | 2.0 | \$0 | \$0 | \$0 | \$517,7 | |
| 2018-19 Initial Appropriation | \$517,794 | 2.0 | \$ 0 | \$ 0 | \$0 \$0 | \$517,7 | |
| A-10 FY19 Salary Survey Base Building | \$8,928 | 0 | \$0 | \$0 | \$0 | \$8,9 | |
| 019-20 Base Request | \$8,928 \$ 526,722 | 2.0 | \$0 \$0 | \$0 \$0 | \$0 | \$526,7 | |
| 019-20 Governor's Budget Request - Nov 1 | \$526,722 | 2.0 | \$0 | \$0 | \$0 | \$526,7 \$526,7 | |
| 119-20 Governor's Budget Request - Nov 1 | \$520,722 | 2.0 | φu | φU | φU | \$320,1 | |

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HB18-1322 FY 2018-19 Long Appropriation Act

2019-20 Governor's Budget Request - Nov 1

2018-19 Initial Appropriation

2019-20 Base Request

| | | | | Reappropriated | | | |
|--|---------------------------------|------|--------------|----------------------------------|------------|-------------------|--|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fundament | |
| In Proof Cont Annual | | | | | | | |
| Indirect Cost Assessment | | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$771,199 | 0 | \$0 | \$742,555 | \$0 | \$28,6 | |
| 2018-19 Initial Appropriation | \$771,199 | 0 | \$0 | \$742,555 | \$0 | \$28,6 | |
| TA-14 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$5,652) | 0 | \$0 | (\$5,292) | \$0 | (\$36 | |
| 2019-20 Base Request | \$765,547 | 0 | \$0 | \$737,263 | \$0 | \$28,2 | |
| 2019-20 Governor's Budget Request - Nov 1 | \$765,547 | 0 | \$0 | \$737,263 | \$0 | \$28,2 | |
| OC Division of Incomence (A) Division of Income | | | | | | | |
| 06. Division of Insurance - (A) Division of Insuran HB18-1322 FY 2018-19 Long Appropriation Act | \$8,123,930 | 85.2 | \$0 | \$7,577,492 | \$0 | \$546,4 | |
| HB18-1357 Behavioral Health Care Ombudsperson Parity Reports | \$8,355 | 0.1 | \$0 | \$8,355 | \$0 | ψ0+0,- | |
| SB 18-132 1332 State Waiver Catastrophic Health Plans | \$9,200 | 0.1 | \$0 | \$9,200 | \$0 | | |
| 2018-19 Initial Appropriation | \$8,141,485 | 85.3 | \$0 | \$7,595,047 | \$0 | \$546,4 | |
| TA-04 Annualization for SB 18-132 1332 State Waiver Catastro | (\$9,200) | 0 | \$0 | (\$9,200) | \$0 | 4340, - | |
| TA-05 Annualization for HB 18-1357 Behavioral Health Care Om | (\$8,355) | -0.1 | \$0 | (\$8,355) | \$0 | | |
| TA-10 FY19 Salary Survey Base Building | \$177,399 | 0 | \$0 | \$168,471 | \$0 | \$8,9 | |
| TA-14 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$5,652) | 0 | \$0 | (\$5,292) | \$0 | (\$3) | |
| 2019-20 Base Request | \$8,295,677 | 85.2 | \$0 | \$7,740,671 | \$0 | \$555,0 | |
| NP-02 Integrated Document Solutions Increased Input Costs | \$623 | 0 | \$0 | \$623 | \$0 | , , . | |
| 2019-20 Governor's Budget Request - Nov 1 | \$8,296,300 | 85.2 | \$0 | \$7,741,294 | \$0 | \$555,0 | |
| - · | | | | | | | |
| | | | | | | | |
| 07. Public Utilities Commission - (A) Public Utilitie | es Commission - | | | | | | |
| Personal Services | | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$9,488,333 | 91.3 | \$0 | \$9,488,333 | \$0 | | |
| | | | 60 | 60 400 000 | ¢0 | | |
| 2018-19 Initial Appropriation | \$9,488,333 | 91.3 | \$0 | \$9,488,333 | \$0 | | |
| 2018-19 Initial Appropriation FA-10 FY19 Salary Survey Base Building | \$9,488,333 \$240,423 | 91.3 | \$0 | \$ 9,488,333 \$240,423 | \$0 | | |
| | | | | | | | |

| FY 2019-20 Budget Request - Department of Re | galatery / tgellelee | | | | le 00 - Reconc | |
|---|--|---------------|---------------------------------|--|---------------------------------|---------------------------------|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Funds |
| | | | | | | |
| 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 |
| | ¥**** | - | V | \$555,032 | 40 | 40 |
| Expert Testimony | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| Expert Testimony HB18-1322 FY 2018-19 Long Appropriation Act | | | | | · | |
| Expert Testimony HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| Expert Testimony HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request | \$25,000 \$25,000 | 0 0 | \$0 \$0 | \$25,000 \$25,000 | \$0 \$0 | \$0 \$0 |
| Expert Testimony HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$25,000 \$25,000 \$25,000 | 0 0 0 | \$0 \$0 \$0 | \$25,000 \$25,000 \$25,000 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| Expert Testimony HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$25,000 \$25,000 \$25,000 | 0 0 0 | \$0 \$0 \$0 | \$25,000 \$25,000 \$25,000 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| Expert Testimony HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$25,000 \$25,000 \$25,000 | 0 0 0 | \$0 \$0 \$0 | \$25,000 \$25,000 \$25,000 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| Expert Testimony HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Disabled Telephone Users Fund Payments | \$25,000 \$25,000 \$25,000 | 0 0 0 | \$0 \$0 \$0 | \$25,000 \$25,000 \$25,000 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| Expert Testimony HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request | \$25,000 \$25,000 \$25,000 \$25,000 | 0 0 0 | \$0 \$0 \$0 \$0 | \$25,000 \$25,000 \$25,000 \$25,000 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 |

| 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 |

0

\$0

\$1,300,542

\$0

\$1,300,542

2019-20 Governor's Budget Request - Nov 1

Transfer To Reading Services For The Blind Cash Fund

| | | | | | Reappropriated | |
|--|---|------------------|---------------------------------|---|---------------------------------|--|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Funds |
| 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 |
| | \$404.077 | 0 | \$0 | \$104,377 | \$0 | \$0 |
| Highway-rail Crossing Signalization Fund | \$104,377 | | | | | |
| Highway-rail Crossing Signalization Fund | \$104,377 \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$0 |
| Highway-rail Crossing Signalization Fund HB18-1322 FY 2018-19 Long Appropriation Act | | | | | | |
| Highway-rail Crossing Signalization Fund HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request | \$244,800 \$244,800 \$244,800 | 0 0 0 | \$0 \$0 \$0 | \$244,800 \$244,800 \$244,800 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| Highway-rail Crossing Signalization Fund HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$244,800 \$244,800 | 0 0 | \$0 \$0 | \$244,800 \$244,800 | \$0 \$0 | \$0 \$0 |
| Highway-rail Crossing Signalization Fund HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rural Broadband | \$244,800 \$244,800 \$244,800 \$244,800 | 0 0 0 | \$0 \$0 \$0 \$0 | \$244,800 \$244,800 \$244,800 \$244,800 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |
| Highway-rail Crossing Signalization Fund HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rural Broadband HB18-1322 FY 2018-19 Long Appropriation Act | \$244,800 \$244,800 \$244,800 | 0 0 0 | \$0 \$0 \$0 | \$244,800 \$244,800 \$244,800 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| Highway-rail Crossing Signalization Fund HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rural Broadband HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$244,800 \$244,800 \$244,800 \$244,800 | 0 0 0 0 | \$0 \$0 \$0 \$0 \$0 | \$244,800 \$244,800 \$244,800 \$244,800 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |
| Highway-rail Crossing Signalization Fund HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$244,800 \$244,800 \$244,800 \$244,800 \$6,500,000 \$6,500,000 | 0 0 0 0 | \$0 \$0 \$0 \$0 \$0 | \$244,800 \$244,800 \$244,800 \$244,800 \$6,500,000 \$6,500,000 | \$0 \$0 \$0 \$0 | \$6 \$0 \$0 \$0 \$0 \$0 |
| Highway-rail Crossing Signalization Fund HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rural Broadband HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$244,800 \$244,800 \$244,800 \$244,800 \$6,500,000 \$6,500,000 \$6,500,000 | 0 0 0 0 | \$0 \$0 \$0 \$0 \$0 | \$244,800 \$244,800 \$244,800 \$244,800 \$6,500,000 \$6,500,000 \$6,500,000 | \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |

| | 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 Utili | ties 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 |
| | φοιο | • | ΨΨ | ΨΟΙΟ | ** | |
| 2019-20 Governor's Budget Request - Nov 1 | \$21,810,155 | 91.3 | \$0 | \$21,810,155 | \$0 | \$0 |
| | \$21,810,155 | | | | | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Personal Services | \$21,810,155 | | | | | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Personal Services HB18-1322 FY 2018-19 Long Appropriation Act | \$21,810,155 Estate - | 91.3 | \$0 | \$21,810,155 | \$0 | |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$21,810,155 Estate - \$4,105,209 | 91.3 | \$0 | \$21,810,155 \$4,105,209 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real | \$21,810,155 Estate - \$4,105,209 \$4,105,209 | 91.3 52.9 52.9 | \$0 \$0 \$0 | \$21,810,155 \$4,105,209 \$4,105,209 | \$0 \$0 \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building | \$21,810,155 Estate - \$4,105,209 \$4,105,209 \$116,827 | 91.3 52.9 52.9 0 | \$0 \$0 \$0 \$0 | \$4,105,209 \$4,105,209 \$116,827 | \$0 \$0 \$0 \$0 | \$0 \$0 |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building 2019-20 Base Request | \$21,810,155 Estate - \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 | 91.3 52.9 52.9 0 52.9 | \$0 \$0 \$0 \$0 \$0 | \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 | \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$21,810,155 Estate - \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 | 91.3 52.9 52.9 0 52.9 | \$0 \$0 \$0 \$0 \$0 | \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 | \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act | \$21,810,155 Estate - \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 \$4,222,036 | 52.9 52.9 0 52.9 52.9 | \$0 \$0 \$0 \$0 \$0 \$0 | \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 | \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$21,810,155 Estate - \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 \$4,222,036 \$4,222,036 | 91.3 52.9 52.9 0 52.9 52.9 | \$0 \$0 \$0 \$0 \$0 \$0 | \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 \$4,222,036 | \$0 \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |
| 2019-20 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-10 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Operating Expenses | \$21,810,155 Estate - \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 \$4,222,036 \$204,557 \$204,557 | 91.3 52.9 52.9 0 52.9 52.9 | \$0 \$0 \$0 \$0 \$0 \$0 | \$4,105,209 \$4,105,209 \$116,827 \$4,222,036 \$4,222,036 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 |

| | | | | | Reappropriated | |
|--|---|------------------|---------------------------------|---|--|--------------|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fund |
| | | | | | | |
| Commission Meeting Costs | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$38,836 | 0 | \$0 | \$38,836 | \$0 | : |
| 2018-19 Initial Appropriation | \$38,836 | 0 | \$0 | \$38,836 | \$0 | ; |
| 2019-20 Base Request | \$38,836 | 0 | \$0 | \$38,836 | \$0 | |
| 2019-20 Governor's Budget Request - Nov 1 | \$38,836 | 0 | \$0 | \$38,836 | \$0 | |
| Hearings Pursuant To Complaint | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,000 | 0 | \$0 | \$4,000 | \$0 | |
| 2018-19 Initial Appropriation | \$4,000 | 0 | \$0 | \$4,000 | \$0 | |
| | | | | | | |
| 2019-20 Base Request | \$4,000 | 0 | \$0 | \$4,000 | \$0 | |
| 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$4,000 \$4,000 | 0 | \$0 \$0 | \$4,000 \$4,000 | \$0 \$0 | : |
| 2019-20 Governor's Budget Request - Nov 1 | | | | | | |
| 2019-20 Governor's Budget Request - Nov 1 | | | | | | |
| 2019-20 Governor's Budget Request - Nov 1 Mortgage Broker Consumer Protection | | | | | | |
| Mortgage Broker Consumer Protection HB18-1322 FY 2018-19 Long Appropriation Act | \$4,000 | 0 | \$0 | \$4,000 | \$0 | |
| Mortgage Broker Consumer Protection HB18-1322 FY 2018-19 Long Appropriation Act | \$4,000 \$223,164 | 0 | \$0 \$0 | \$4,000 \$223,164 | \$0 | |
| | \$4,000 \$223,164 \$223,164 | 0 0 0 | \$0 \$0 \$0 | \$4,000 \$223,164 \$223,164 | \$0 \$0 \$0 | |
| Mortgage Broker Consumer Protection HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request | \$4,000 \$223,164 \$223,164 \$223,164 | 0 0 0 | \$0 \$0 \$0 \$0 | \$223,164 \$223,164 \$223,164 | \$0 \$0 \$0 \$0 | |
| Mortgage Broker Consumer Protection HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$223,164 \$223,164 \$223,164 \$223,164 | 0 0 0 0 | \$0 \$0 \$0 \$0 \$0 | \$223,164 \$223,164 \$223,164 \$223,164 | \$0 \$0 \$0 \$0 \$0 | |
| Mortgage Broker Consumer Protection HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act | \$223,164 \$223,164 \$223,164 \$223,164 \$223,164 | 0 0 0 0 | \$0 \$0 \$0 \$0 \$0 | \$223,164 \$223,164 \$223,164 \$223,164 \$223,164 | \$0 \$0 \$0 \$0 \$0 | |
| Mortgage Broker Consumer Protection HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$4,000 \$223,164 \$223,164 \$223,164 \$223,164 \$472,129 \$472,129 | 0 0 0 0 | \$0 \$0 \$0 \$0 \$0 | \$223,164 \$223,164 \$223,164 \$223,164 \$472,129 | \$0 \$0 \$0 \$0 \$0 \$0 | |
| Mortgage Broker Consumer Protection HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$223,164 \$223,164 \$223,164 \$223,164 \$223,164 | 0 0 0 0 | \$0 \$0 \$0 \$0 \$0 | \$223,164 \$223,164 \$223,164 \$223,164 \$223,164 | \$0 \$0 \$0 \$0 \$0 | |

FY 2019-20 Budget Request - Department of Regulatory Agencies

| Schedule | 00 - | Reconciliation | Detail |
|----------|------|----------------|--------|
|----------|------|----------------|--------|

| | | | | | Reappropriated | |
|---|-------------|------|--------------|-------------|----------------|---------------|
| | Total Funds | FTE | General Fund | Cash Funds | 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 Interjurisdict | (\$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 |

| | | | | 1 | Reappropriated | |
|--|--|-------------|---------------------------------|--|--------------------------|---------------------------------|
| | Total Funds | FTE | General Fund | Cash Funds | 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 |
| | **** | _ | ** | **** | | |
| 2019-20 Base Request | \$307,075 \$307,075 | 0 | \$0 \$0 | \$307,075 \$307,075 | \$0 \$0 | |
| 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$307,075 | | | | | |
| 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to Department of Health Care Policy and F | \$307,075 | | | | | \$0 |
| 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to Department of Health Care Policy and F | \$307,075 | 0 | \$0 | \$307,075 | \$0 | \$0 |
| 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to Department of Health Care Policy and F HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request | \$307,075 Financing \$14,652 | 0 | \$0 \$ 0 | \$307,075 \$14,652 | \$0 \$0 | \$0 \$0 \$0 \$0 \$0 |
| 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to Department of Health Care Policy and F HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$307,075 Financing \$14,652 \$14,652 | 0 0 0 | \$0 \$0 \$0 | \$307,075 \$14,652 \$14,652 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to Department of Health Care Policy and F HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request | \$307,075 Financing \$14,652 \$14,652 \$14,652 | 0 0 0 | \$0 \$0 \$0 \$0 | \$14,652 \$14,652 \$14,652 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 |
| 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to Department of Health Care Policy and F HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$307,075 Financing \$14,652 \$14,652 \$14,652 | 0 0 0 | \$0 \$0 \$0 \$0 | \$14,652 \$14,652 \$14,652 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 |
| 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to Department of Health Care Policy and F HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$307,075 Financing \$14,652 \$14,652 \$14,652 \$14,652 | 0 0 0 | \$0 \$0 \$0 \$0 \$0 | \$14,652 \$14,652 \$14,652 \$14,652 \$14,652 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |

| | FY 2019-20 | Budget Red | guest - Departn | nent of Regulato | ry Agencies |
|--|------------|------------|-----------------|------------------|-------------|
|--|------------|------------|-----------------|------------------|-------------|

| Schedule | - 00 ÷ | Reconciliation I | Detail |
|----------|-------------------|------------------|--------|
|----------|-------------------|------------------|--------|

| | | | | | Reappropriated | |
|---|-------------|-----|--------------|-------------|----------------|---------------|
| | Total Funds | FTE | General Fund | Cash Funds | 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 |

| | | | | | Reappropriated | |
|--|---|---------------|---|--|---|---|
| | Total Funds | FTE | General Fund | Cash Funds | 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 | \$(|
| HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$4,500 \$4,500 | 0 0 | \$0 \$0 | \$4,500 \$4,500 | \$0 \$0 | \$(|
| 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | | | | | | \$0 |
| 2018-19 Initial Appropriation 2019-20 Base Request | \$4,500 \$4,500 | 0 | \$0 \$0 | \$4,500 \$4,500 | \$0 \$0 | \$1 |
| 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Securities Fraud Prosecution | \$4,500 \$4,500 | 0 | \$0 \$0 | \$4,500 \$4,500 | \$0 \$0 | \$(\$(|
| 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$4,500 \$4,500 \$4,500 | 0 0 | \$0 \$0 \$0 | \$4,500 \$4,500 \$4,500 | \$0 \$0 \$0 | \$6 |
| 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Securities Fraud Prosecution HB18-1322 FY 2018-19 Long Appropriation Act | \$4,500 \$4,500 \$4,500 \$1,081,951 | 0 0 0 | \$0 \$0 \$0 | \$4,500 \$4,500 \$4,500 \$1,081,951 | \$0 \$0 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Securities Fraud Prosecution HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation | \$4,500 \$4,500 \$4,500 \$1,081,951 \$1,081,951 | 0 0 0 | \$0 \$0 \$0 | \$4,500 \$4,500 \$4,500 \$1,081,951 \$1,081,951 | \$0 \$0 \$0 | \$6 |
| 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Securities Fraud Prosecution HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request | \$4,500 \$4,500 \$4,500 \$1,081,951 \$1,081,951 \$1,081,951 | 0 0 0 | \$0 \$0 \$0 \$0 \$0 \$0 | \$4,500 \$4,500 \$4,500 \$1,081,951 \$1,081,951 \$1,081,951 | \$0 \$0 \$0 \$0 \$0 \$0 | \$6 \$6 \$6 \$6 \$6 |
| 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Securities Fraud Prosecution HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$4,500 \$4,500 \$4,500 \$1,081,951 \$1,081,951 \$1,081,951 | 0 0 0 | \$0 \$0 \$0 \$0 \$0 \$0 | \$4,500 \$4,500 \$4,500 \$1,081,951 \$1,081,951 \$1,081,951 | \$0 \$0 \$0 \$0 \$0 \$0 | \$6 \$6 \$6 \$6 \$6 |
| 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Securities Fraud Prosecution HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 | \$4,500 \$4,500 \$4,500 \$1,081,951 \$1,081,951 \$1,081,951 \$1,081,951 | 0 0 0 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$4,500 \$4,500 \$4,500 \$1,081,951 \$1,081,951 \$1,081,951 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |

| | | | | | Reappropriated | |
|--|---|--|--|--|--|--|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fund |
| 2019-20 Base Request | \$212,671 | 0 | \$0 | \$212,671 | \$0 | \$ |
| 2019-20 Governor's Budget Request - Nov 1 | \$212,671 | 0 | \$0 | \$212,671 | \$0 | \$1 |
| 10. Division of Securities - (A) Division of Profess | ions and Occupation | ons - | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$3,716,541 | 24.0 | \$0 | \$3,716,541 | \$0 | \$ |
| 2018-19 Initial Appropriation | \$3,716,541 | 24.0 | \$0 | \$3,716,541 | \$0 | \$ |
| TA-14 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$1,527) | 0 | \$0 | (\$1,527) | \$0 | \$ |
| 2019-20 Base Request | \$3,715,014 | 24.0 | \$0 | \$3,715,014 | \$0 | \$ |
| NP-02 Integrated Document Solutions Increased Input Costs | \$107 | 0 | \$0 | \$107 | \$0 | \$ |
| R-01 Division of Securities Operating Expenses Adjustment | \$40,000 | 0 | \$0 | \$40,000 | \$0 | \$ |
| 2019-20 Governor's Budget Request - Nov 1 | \$3,755,121 | 24.0 | \$0 | \$3,755,121 | \$0 | \$ |
| Total For: Regulatory Agencies | 000 100 105 | 570.0 | \$4.044.404 | 200 TEO 500 | Ø5.044.000 | 04.040.00 |
| 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 | \$1,249,82 |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact | \$151,332 | 0.5 | \$0 | \$151,332 | \$0 | \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency | \$151,332 \$125,356 | 0.5 0.3 | \$0 \$0 | \$151,332 \$125,356 | \$0 \$0 | \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm | \$151,332 \$125,356 \$10,000 | 0.5 0.3 0 | \$0 \$0 \$10,000 | \$151,332 \$125,356 \$0 | \$0 \$0 \$0 | \$ \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports | \$151,332 \$125,356 \$10,000 \$8,355 | 0.5 0.3 0 0.1 | \$0 \$0 \$10,000 \$0 | \$151,332 \$125,356 \$0 \$8,355 | \$0 \$0 \$0 \$0 | \$ \$ \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact | \$151,332 \$125,356 \$10,000 \$8,355 \$134,746 | 0.5 0.3 0 0.1 0.6 | \$0 \$0 \$10,000 \$0 \$0 | \$151,332 \$125,356 \$0 \$8,355 \$134,746 | \$0 \$0 \$0 \$0 \$0 | \$ \$ \$ \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact SB 18-132 1332 State Waiver Catastrophic Health Plans | \$151,332 \$125,356 \$10,000 \$8,355 | 0.5 0.3 0 0.1 | \$0 \$0 \$10,000 \$0 | \$151,332 \$125,356 \$0 \$8,355 | \$0 \$0 \$0 \$0 | \$1,249,82 \$ \$ \$ \$ \$ \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact | \$151,332 \$125,356 \$10,000 \$8,355 \$134,746 \$9,200 | 0.5 0.3 0 0.1 0.6 | \$0 \$0 \$10,000 \$0 \$0 \$0 | \$151,332 \$125,356 \$0 \$8,355 \$134,746 \$9,200 | \$0 \$0 \$0 \$0 \$0 \$0 | \$ \$ \$ \$ \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact SB 18-132 1332 State Waiver Catastrophic Health Plans SB18-234 Human Remains Disposition Sale Businesses | \$151,332 \$125,356 \$10,000 \$8,355 \$134,746 \$9,200 \$17,159 | 0.5 0.3 0 0.1 0.6 0 | \$0 \$0 \$10,000 \$0 \$0 \$0 | \$151,332 \$125,356 \$0 \$8,355 \$134,746 \$9,200 \$17,159 | \$0 \$0 \$0 \$0 \$0 \$0 | \$ \$ \$ \$ \$ \$ \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact SB 18-132 1332 State Waiver Catastrophic Health Plans SB18-234 Human Remains Disposition Sale Businesses 2018-19 Initial Appropriation TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac | \$151,332 \$125,356 \$10,000 \$8,355 \$134,746 \$9,200 \$17,159 \$99,618,283 | 0.5 0.3 0 0.1 0.6 0 0.3 574.7 | \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 | \$151,332 \$125,356 \$0 \$8,355 \$134,746 \$9,200 \$17,159 \$91,205,734 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$ \$ \$ \$ \$ \$ \$ \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact SB 18-132 1332 State Waiver Catastrophic Health Plans SB18-234 Human Remains Disposition Sale Businesses 2018-19 Initial Appropriation TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac | \$151,332 \$125,356 \$10,000 \$8,355 \$134,746 \$9,200 \$17,159 \$99,618,283 \$6,525 | 0.5 0.3 0 0.1 0.6 0 0.3 574.7 | \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$1,951,431 | \$151,332 \$125,356 \$0 \$8,355 \$134,746 \$9,200 \$17,159 \$91,205,734 \$6,525 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact SB 18-132 1332 State Waiver Catastrophic Health Plans SB18-234 Human Remains Disposition Sale Businesses 2018-19 Initial Appropriation TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac TA-02 Annualization for HB 18-1017 Psychology Interjurisdict | \$151,332 \$125,356 \$10,000 \$8,355 \$134,746 \$9,200 \$17,159 \$99,618,283 \$6,525 (\$4,192) | 0.5 0.3 0 0.1 0.6 0 0.3 574.7 0 | \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$1,951,431 \$0 \$0 | \$151,332 \$125,356 \$0 \$8,355 \$134,746 \$9,200 \$17,159 \$91,205,734 \$6,525 (\$4,192) | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$ \$ \$ \$ \$1,249,82 |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact SB 18-132 1332 State Waiver Catastrophic Health Plans SB18-234 Human Remains Disposition Sale Businesses 2018-19 Initial Appropriation TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac TA-02 Annualization for HB 18-1017 Psychology Interjurisdict TA-03 Annualization for HB 18-1256 Sunset Continue Civil Rig TA-04 Annualization for SB 18-132 1332 State Waiver Catastro | \$151,332 \$125,356 \$10,000 \$8,355 \$134,746 \$9,200 \$17,159 \$99,618,283 \$6,525 (\$4,192) (\$10,000) | 0.5 0.3 0 0.1 0.6 0 0.3 574.7 0 0 | \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$1,951,431 \$0 \$0 (\$10,000) | \$151,332 \$125,356 \$0 \$8,355 \$134,746 \$9,200 \$17,159 \$91,205,734 \$6,525 (\$4,192) | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,211,298 \$0 \$0 | \$ \$ \$ \$ \$1,249,82 |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact SB 18-132 1332 State Waiver Catastrophic Health Plans SB18-234 Human Remains Disposition Sale Businesses 2018-19 Initial Appropriation TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac TA-02 Annualization for HB 18-1017 Psychology Interjurisdict TA-03 Annualization for B 18-1256 Sunset Continue Civil Rig TA-04 Annualization for B 18-132 1332 State Waiver Catastro TA-05 Annualization for HB 18-1357 Behavioral Health Care Om | \$151,332 \$125,356 \$10,000 \$8,355 \$134,746 \$9,200 \$17,159 \$99,618,283 \$6,525 (\$4,192) (\$10,000) (\$9,200) | 0.5 0.3 0 0.1 0.6 0 0.3 574.7 0 0 0 | \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$1,951,431 \$0 \$0 (\$10,000) | \$151,332 \$125,356 \$0 \$8,355 \$134,746 \$9,200 \$17,159 \$91,205,734 \$6,525 (\$4,192) \$0 (\$9,200) | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,211,298 \$0 \$0 \$0 | \$1,249,82 \$ |
| HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1017 Psychology Interjurisdictional Compact HB 18-1224 Licensee Discipline Mediation State Agency HB 18-1256 Sunset Continue Civil Rights Division And Comm HB18-1357 Behavioral Health Care Ombudsperson Parity Reports SB 18-027 Enhanced Nurse Licensure Compact SB 18-132 1332 State Waiver Catastrophic Health Plans SB18-234 Human Remains Disposition Sale Businesses | \$151,332 \$125,356 \$10,000 \$8,355 \$134,746 \$9,200 \$17,159 \$99,618,283 \$6,525 (\$4,192) (\$10,000) (\$9,200) (\$8,355) | 0.5 0.3 0 0.1 0.6 0 0.3 574.7 0 0 0 -0.1 | \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$1,951,431 \$0 \$0 (\$10,000) \$0 | \$151,332 \$125,356 \$0 \$8,355 \$134,746 \$9,200 \$17,159 \$91,205,734 \$6,525 (\$4,192) \$0 (\$9,200) (\$8,355) | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,211,298 \$0 \$0 \$0 | \$ \$ \$ \$ \$ \$ |

\$1,068,890

TA-09 PERA Direct Distribution

\$37,914

0

\$947,774

\$10,453

\$72,749

R-01 Division of Securities Operating Expenses Adjustment

2019-20 Governor's Budget Request - Nov 1

| FY 2019-20 Budget Request - Department of Reg | 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 |

0

574.9

\$0

\$2,112,643

\$40,000

\$93,808,391

\$40,000

\$102,651,963

\$0

\$5,466,179

\$0

\$1,264,750