

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

Personal Services

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

Health, Life, and Dental

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Short-term Disability

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

Amortization Equalization Disbursement

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Supplemental Amortization Equalization Disbursement

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

Salary Survey

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$105,014	0	\$3,551	\$96,273	\$3,611	\$1,579
FY 2016-17 Final Appropriation	\$105,014	0	\$3,551	\$96,273	\$3,611	\$1,579
EA-05 Restrictions	(\$1,579)	0	\$0	\$0	\$0	(\$1,579)
FY 2016-17 Final Expenditure Authority	\$103,435	0	\$3,551	\$96,273	\$3,611	\$0
FY 2016-17 Actual Expenditures	\$103,431	0	\$3,551	\$96,269	\$3,611	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4	0	\$0	\$4	\$0	\$0
FY 2016-17 Personal Services Allocation	\$103,431	0	\$3,551	\$96,269	\$3,611	\$0

Operating Expenses

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,444,379	0	\$206,848	\$9,952,888	\$103,614	\$181,029
HB 16-1047 Interstate Medical Licensure Compact	\$47,505	0	\$0	\$47,505	\$0	\$0
HB 16-1160 Sunset Surgical Assistants Surgical Technici	\$15,202	0	\$0	\$15,202	\$0	\$0
HB 16-1324 Veterinary Access Compounded Pharmaceu	\$9,501	0	\$0	\$9,501	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$9,501	0	\$0	\$9,501	\$0	\$0
SB 16-1197 Military Veteran Occupational Credentials	\$2,850	0	\$0	\$2,850	\$0	\$0
SB 16-161 Regulate Athletic Trainers	\$10,071	0	\$0	\$10,071	\$0	\$0
FY 2016-17 Final Appropriation	\$10,539,009	0	\$206,848	\$10,047,518	\$103,614	\$181,029
EA-05 Restrictions	(\$181,029)	0	\$0	\$0	\$0	(\$181,029)
FY 2016-17 Final Expenditure Authority	\$10,357,980	0	\$206,848	\$10,047,518	\$103,614	\$0
FY 2016-17 Actual Expenditures	\$9,047,633	0	\$78,314	\$8,907,974	\$61,346	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,310,347	0	\$128,534	\$1,139,544	\$42,268	\$0
FY 2016-17 Personal Services Allocation	\$1,076	0	\$0	\$1,076	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$9,046,557	0	\$78,314	\$8,906,897	\$61,346	\$0

Administrative Law Judge Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$201,827	0	\$9,119	\$192,708	\$0	\$0
FY 2016-17 Final Appropriation	\$201,827	0	\$9,119	\$192,708	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$201,827	0	\$9,119	\$192,708	\$0	\$0
FY 2016-17 Actual Expenditures	\$201,827	0	\$9,119	\$192,708	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$201,827	0	\$9,119	\$192,708	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Payment to Risk Management and Property Funds

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

Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$236,812	0	\$0	\$236,812	\$0	\$0
FY 2016-17 Final Appropriation	\$236,812	0	\$0	\$236,812	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$236,812	0	\$0	\$236,812	\$0	\$0
FY 2016-17 Actual Expenditures	\$192,375	0	\$0	\$192,375	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$44,437	0	\$0	\$44,437	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$192,375	0	\$0	\$192,375	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Information Technology Asset Maintenance

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

Hardware/Software Maintenance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$729,218	0	\$800	\$469,816	\$258,602	\$0
FY 2016-17 Final Appropriation	\$729,218	0	\$800	\$469,816	\$258,602	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$729,218	0	\$800	\$469,816	\$258,602	\$0
FY 2016-17 Actual Expenditures	\$566,970	0	\$800	\$412,494	\$153,676	\$0
FY 2016-17 Reversion (Overexpenditure)	\$162,248	0	\$0	\$57,322	\$104,926	\$0
FY 2016-17 Personal Services Allocation	\$35,694	0	\$0	\$5,857	\$29,837	\$0
FY 2016-17 Total All Other Operating Allocation	\$531,276	0	\$800	\$406,637	\$123,839	\$0

Information Technology Revolving Fund Transfer	\$800	0	\$800	\$0	\$0	\$0
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FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Leased Space

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

Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,515,436	0	\$104,155	\$2,411,281	\$0	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$113,300	0	\$0	\$113,300	\$0	\$0
FY 2016-17 Final Appropriation	\$2,628,736	0	\$104,155	\$2,524,581	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,628,736	0	\$104,155	\$2,524,581	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,628,736	0	\$104,155	\$2,524,581	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,628,736	0	\$104,155	\$2,524,581	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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CORE Operations

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

Consumer Outreach/Education Program

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Broadband Deployment Board						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$134,000	0	\$0	\$134,000	\$0	\$0
FY 2016-17 Final Appropriation	\$134,000	0	\$0	\$134,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$2,105,483	0	\$0	\$2,105,483	\$0	\$0
EA-05 Restrictions	(\$134,000)	0	\$0	(\$134,000)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,105,483	0	\$0	\$2,105,483	\$0	\$0
FY 2016-17 Actual Expenditures	\$397,681	0	\$0	\$397,681	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,707,802	0	\$0	\$1,707,802	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$397,681	0	\$0	\$397,681	\$0	\$0

Total For: 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,						
FY 2016-17 Final Expenditure Authority	\$21,569,431	29.5	\$371,251	\$17,611,512	\$3,586,668	\$0
FY 2016-17 Actual Expenditures	\$17,893,127	27.7	\$242,717	\$14,269,210	\$3,381,201	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,676,304	1.8	\$128,534	\$3,342,302	\$205,467	\$0

**02. Division of Banking, (A) Division of Banking,
Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
FY 2016-17 Final Appropriation	\$3,816,881	40.0	\$0	\$3,816,881	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$523,806	0	\$0	\$523,806	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,340,687	40.0	\$0	\$4,340,687	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,727,732	37.6	\$0	\$3,727,732	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$612,955	2.4	\$0	\$612,955	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,727,732	37.6	\$0	\$3,727,732	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Operating Expenses

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

Board Meeting Costs

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$297,577	0	\$0	\$297,577	\$0	\$0
FY 2016-17 Final Appropriation	\$297,577	0	\$0	\$297,577	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$297,577	0	\$0	\$297,577	\$0	\$0
FY 2016-17 Actual Expenditures	\$297,577	0	\$0	\$297,577	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$297,577	0	\$0	\$297,577	\$0	\$0

Total For: 02. Division of Banking, (A) Division of Banking,

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

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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Personal Services

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

Operating Expenses

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Hearings Pursuant to Complaint

HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,000	0	\$17,000	\$0	\$0	\$1,000
FY 2016-17 Final Appropriation	\$18,000	0	\$17,000	\$0	\$0	\$1,000
EA-05 Restrictions	(\$1,000)	0	\$0	\$0	\$0	(\$1,000)
FY 2016-17 Final Expenditure Authority	\$17,000	0	\$17,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,896	0	\$5,896	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$11,104	0	\$11,104	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,740	0	\$1,740	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,157	0	\$4,157	\$0	\$0	\$0

Commission Meeting Costs

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

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

Total For: 03. Civil Rights Division, (A) Civil Rights Division,						
FY 2016-17 Final Expenditure Authority	\$1,830,100	27.2	\$1,398,046	\$0	\$432,054	\$0
FY 2016-17 Actual Expenditures	\$1,804,280	22.8	\$1,386,337	\$0	\$417,943	\$0
FY 2016-17 Reversion (Overexpenditure)	\$25,820	4.4	\$11,709	\$0	\$14,111	\$0

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

Personal Services

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Operating Expenses

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

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$52,076	0	\$0	\$52,076	\$0	\$0
FY 2016-17 Final Appropriation	\$52,076	0	\$0	\$52,076	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$52,076	0	\$0	\$52,076	\$0	\$0
FY 2016-17 Actual Expenditures	\$52,076	0	\$0	\$52,076	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$52,076	0	\$0	\$52,076	\$0	\$0

Total For: 04. Office of Consumer Counsel, (A) Office of Consumer Counsel,

FY 2016-17 Final Expenditure Authority	\$1,099,453	7.0	\$0	\$1,099,453	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,027,132	7.0	\$0	\$1,027,132	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$72,321	0	\$0	\$72,321	\$0	\$0

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Personal Services

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

Operating Expenses

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$116,055	0	\$0	\$116,055	\$0	\$0
FY 2016-17 Final Appropriation	\$116,055	0	\$0	\$116,055	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$116,055	0	\$0	\$116,055	\$0	\$0
FY 2016-17 Actual Expenditures	\$116,055	0	\$0	\$116,055	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$116,055	0	\$0	\$116,055	\$0	\$0

Total For: 05. Division of Financial Services, (A) Division of Financial Services,

FY 2016-17 Final Expenditure Authority	\$1,854,220	15.6	\$0	\$1,854,220	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,455,668	12.3	\$0	\$1,455,668	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$398,552	3.3	\$0	\$398,552	\$0	\$0

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

Personal Services

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$291,716	0	\$0	\$291,716	\$0	\$0
FY 2016-17 Final Appropriation	\$291,716	0	\$0	\$291,716	\$0	\$0
EA-02 Other Transfers	\$9,202	0	\$0	\$9,202	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$300,918	0	\$0	\$300,918	\$0	\$0
FY 2016-17 Actual Expenditures	\$266,228	0	\$0	\$266,228	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$34,690	0	\$0	\$34,690	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$266,228	0	\$0	\$266,228	\$0	\$0

Out-of-State Travel Expenses

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Senior Health Counseling Program

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

Transfer To CAPCO Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2016-17 Final Appropriation	\$85,291	0	\$0	\$85,291	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2016-17 Actual Expenditures	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$85,291	0	\$0	\$85,291	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$698,660	0	\$0	\$618,959	\$0	\$79,701
FY 2016-17 Final Appropriation	\$698,660	0	\$0	\$618,959	\$0	\$79,701
EA-05 Restrictions	(\$79,701)	0	\$0	\$0	\$0	(\$79,701)
FY 2016-17 Final Expenditure Authority	\$618,959	0	\$0	\$618,959	\$0	\$0
FY 2016-17 Actual Expenditures	\$618,959	0	\$0	\$618,959	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$618,959	0	\$0	\$618,959	\$0	\$0

Total For: 06. Division of Insurance, (A) Division of Insurance,

FY 2016-17 Final Expenditure Authority	\$9,769,404	85.2	\$0	\$8,336,352	\$0	\$1,433,052
FY 2016-17 Actual Expenditures	\$8,822,682	77.0	\$0	\$7,769,323	\$0	\$1,053,359
FY 2016-17 Reversion (Overexpenditure)	\$946,722	8.2	\$0	\$567,029	\$0	\$379,693

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

Personal Services

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$444,473	0	\$0	\$444,473	\$0	\$0
HB 16-1186 MAP-21 Rail Fixed Guideway Safety Fund G	\$150,000	0	\$0	\$150,000	\$0	\$0
SB 16-087 Highway-rail Crossing Signalization Fund Fun	\$240,000	0	\$0	\$0	\$240,000	\$0
FY 2016-17 Final Appropriation	\$834,473	0	\$0	\$594,473	\$240,000	\$0
EA-02 Other Transfers	\$12,958	0	\$0	\$12,958	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$847,431	0	\$0	\$607,431	\$240,000	\$0
FY 2016-17 Actual Expenditures	\$441,993	0	\$0	\$441,993	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$405,438	0	\$0	\$165,438	\$240,000	\$0
FY 2016-17 Total All Other Operating Allocation	\$441,993	0	\$0	\$441,993	\$0	\$0

Expert Testimony

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Disabled Telephone Users Fund Payments

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

Transfer To Reading Services For The Blind Cash Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$360,000	0	\$0	\$360,000	\$0	\$0
FY 2016-17 Final Appropriation	\$360,000	0	\$0	\$360,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$360,000	0	\$0	\$360,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$360,000	0	\$0	\$360,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$360,000	0	\$0	\$360,000	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Commission For The Deaf And Hard Of Hearing Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,012,818	0	\$0	\$1,012,818	\$0	\$0
HB 16-1414 Funding Base for Telecom. Relay Services	\$172,778	0	\$0	\$172,778	\$0	\$0
FY 2016-17 Final Appropriation	\$1,185,596	0	\$0	\$1,185,596	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$99,376	0	\$0	\$99,376	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,284,972	0	\$0	\$1,284,972	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,259,868	0	\$0	\$1,259,868	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$25,104	0	\$0	\$25,104	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,259,868	0	\$0	\$1,259,868	\$0	\$0

CBI Background Checks Pass-Through

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Highway-rail Crossing Signalization Fund

SB 16-087 Highway-rail Crossing Signalization Fund Fun	\$240,000	0	\$0	\$240,000	\$0	\$0
FY 2016-17 Final Appropriation	\$240,000	0	\$0	\$240,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$3	0	\$0	\$3	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$240,003	0	\$0	\$240,003	\$0	\$0
FY 2016-17 Actual Expenditures	\$3	0	\$0	\$3	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$240,000	0	\$0	\$240,000	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$3	0	\$0	\$3	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$723,855	0	\$0	\$723,855	\$0	\$0
FY 2016-17 Final Appropriation	\$723,855	0	\$0	\$723,855	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$723,855	0	\$0	\$723,855	\$0	\$0
FY 2016-17 Actual Expenditures	\$723,855	0	\$0	\$723,855	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$723,855	0	\$0	\$723,855	\$0	\$0

Total For: 07. Public Utilities Commission, (A) Public Utilities Commission,

FY 2016-17 Final Expenditure Authority	\$16,532,530	97.3	\$0	\$16,292,530	\$240,000	\$0
FY 2016-17 Actual Expenditures	\$13,265,832	82.5	\$0	\$13,265,832	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,266,698	14.8	\$0	\$3,026,698	\$240,000	\$0

08. Division of Real Estate, (A) Division of Real Estate,

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Personal Services

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

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$244,557	0	\$0	\$244,557	\$0	\$0
FY 2016-17 Final Appropriation	\$244,557	0	\$0	\$244,557	\$0	\$0
EA-02 Other Transfers	\$4,772	0	\$0	\$4,772	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$249,329	0	\$0	\$249,329	\$0	\$0
FY 2016-17 Actual Expenditures	\$146,256	0	\$0	\$146,256	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$103,073	0	\$0	\$103,073	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$146,256	0	\$0	\$146,256	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Commission Meeting Costs

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

Hearings Pursuant To Complaint

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2016-17 Final Appropriation	\$4,000	0	\$0	\$4,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,000	0	\$0	\$4,000	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Mortgage Broker Consumer Protection

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

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$415,863	0	\$0	\$415,863	\$0	\$0
FY 2016-17 Final Appropriation	\$415,863	0	\$0	\$415,863	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$415,863	0	\$0	\$415,863	\$0	\$0
FY 2016-17 Actual Expenditures	\$415,863	0	\$0	\$415,863	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$415,863	0	\$0	\$415,863	\$0	\$0

Total For: 08. Division of Real Estate, (A) Division of Real Estate,

FY 2016-17 Final Expenditure Authority	\$5,819,533	55.9	\$0	\$5,819,533	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,418,538	53.2	\$0	\$5,418,538	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$400,995	2.7	\$0	\$400,995	\$0	\$0

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,228,815	198.8	\$0	\$13,635,364	\$593,451	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$104,973	0.3	\$0	\$104,973	\$0	\$0
HB 16-1160 Sunset Surgical Assistants Surgical Technici	\$17,140	0.3	\$0	\$17,140	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$62,392	0.9	\$0	\$62,392	\$0	\$0
SB 16-1197 Military Veteran Occupational Credentials	\$59,143	0.9	\$0	\$59,143	\$0	\$0
SB 16-161 Regulate Athletic Trainers	\$14,778	0.3	\$0	\$14,778	\$0	\$0
FY 2016-17 Final Appropriation	\$14,487,241	201.5	\$0	\$13,893,790	\$593,451	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,537,329	0	\$0	\$2,537,329	\$0	\$0
EA-05 Restrictions	(\$471,306)	0	\$0	(\$471,306)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$16,553,264	201.5	\$0	\$15,959,813	\$593,451	\$0
FY 2016-17 Actual Expenditures	\$15,576,816	186.0	\$0	\$15,305,093	\$271,723	\$0
FY 2016-17 Reversion (Overexpenditure)	\$976,448	15.5	\$0	\$654,720	\$321,728	\$0
FY 2016-17 Personal Services Allocation	\$15,562,164	186.0	\$0	\$15,290,441	\$271,723	\$0
FY 2016-17 Total All Other Operating Allocation	\$14,652	0	\$0	\$14,652	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,477,454	0	\$0	\$1,477,454	\$0	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$65,241	0	\$0	\$65,241	\$0	\$0
HB 16-1324 Veterinary Access Compounded Pharmaceu	\$3,440	0	\$0	\$3,440	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$5,653	0	\$0	\$5,653	\$0	\$0
SB 16-1197 Military Veteran Occupational Credentials	\$11,558	0	\$0	\$11,558	\$0	\$0
SB 16-161 Regulate Athletic Trainers	\$285	0	\$0	\$285	\$0	\$0
FY 2016-17 Final Appropriation	\$1,563,631	0	\$0	\$1,563,631	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,563,631	0	\$0	\$1,563,631	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,061,042	0	\$0	\$1,061,042	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$502,589	0	\$0	\$502,589	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,061,042	0	\$0	\$1,061,042	\$0	\$0

Office Of Expedited Settlement Program Costs

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Hearings Pursuant To Complaint

HB 16-1405 General Appropriation Act (FY 2016-17)	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2016-17 Final Appropriation	\$307,075	0	\$0	\$307,075	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2016-17 Actual Expenditures	\$246,561	0	\$0	\$246,561	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$60,514	0	\$0	\$60,514	\$0	\$0
FY 2016-17 Personal Services Allocation	\$245,945	0	\$0	\$245,945	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$615	0	\$0	\$615	\$0	\$0

Payments to Department of Health Care Policy and Financing

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2016-17 Final Appropriation	\$14,652	0	\$0	\$14,652	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$14,652	0	\$0	\$14,652	\$0	\$0

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,516,152	0	\$0	\$1,516,152	\$0	\$0
FY 2016-17 Final Appropriation	\$1,516,152	0	\$0	\$1,516,152	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,516,152	0	\$0	\$1,516,152	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,516,152	0	\$0	\$1,516,152	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,516,152	0	\$0	\$1,516,152	\$0	\$0

Total For: 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,

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

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

Personal Services

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$58,999	0	\$0	\$58,999	\$0	\$0
FY 2016-17 Final Appropriation	\$58,999	0	\$0	\$58,999	\$0	\$0
EA-02 Other Transfers	\$4,898	0	\$0	\$4,898	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$63,897	0	\$0	\$63,897	\$0	\$0
FY 2016-17 Actual Expenditures	\$62,587	0	\$0	\$62,587	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,310	0	\$0	\$1,310	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$62,587	0	\$0	\$62,587	\$0	\$0

Hearings Pursuant to Complaint

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Board Meeting Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2016-17 Final Appropriation	\$4,500	0	\$0	\$4,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2016-17 Actual Expenditures	\$596	0	\$0	\$596	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,904	0	\$0	\$3,904	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$596	0	\$0	\$596	\$0	\$0

Securities Fraud Prosecution

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

FY 2016-17 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$178,546	0	\$0	\$178,546	\$0	\$0
FY 2016-17 Final Appropriation	\$178,546	0	\$0	\$178,546	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$178,546	0	\$0	\$178,546	\$0	\$0
FY 2016-17 Actual Expenditures	\$178,546	0	\$0	\$178,546	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$178,546	0	\$0	\$178,546	\$0	\$0

Total For: 10. Division of Securities, (A) Division of Professions and Occupations,

FY 2016-17 Final Expenditure Authority	\$3,950,788	24.0	\$0	\$3,950,788	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,651,783	24.3	\$0	\$3,651,783	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$299,005	-0.3	\$0	\$299,005	\$0	\$0

Total For Cabinet: Department of Regulatory Agencies

FY 2016-17 Final Appropriation	\$86,142,731	588.2	\$1,769,297	\$78,137,343	\$4,852,173	\$1,383,918
FY 2016-17 Final Expenditure Authority	\$88,009,454	588.2	\$1,769,297	\$79,954,932	\$4,852,173	\$1,433,052
FY 2016-17 Actual Expenditures	\$76,724,319	535.4	\$1,629,054	\$69,971,040	\$4,070,866	\$1,053,359
FY 2016-17 Reversion (Overexpenditure)	\$11,285,135	52.8	\$140,243	\$9,983,892	\$781,307	\$379,693
FY 2016-17 Personal Services Allocation	\$50,138,598	535.4	\$1,328,028	\$45,023,238	\$3,544,157	\$243,175
FY 2016-17 Total All Other Operating Allocation	\$26,585,720	0	\$301,026	\$24,947,802	\$526,709	\$810,184
State Employees Reserve Fund Transfer	\$26,747	0	\$26,747	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$800	0	\$800	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,430,854	29.5	\$46,890	\$52,180	\$2,331,784	\$0
FY 2017-18 Final Appropriation	\$2,430,854	29.5	\$46,890	\$52,180	\$2,331,784	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$500,251	0	\$0	\$0	\$500,251	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,931,105	29.5	\$46,890	\$52,180	\$2,832,035	\$0
FY 2017-18 Actual Expenditures	\$2,898,801	29.2	\$46,890	\$37,326	\$2,814,585	\$0
FY 2017-18 Reversion (Overexpenditure)	\$32,304	0.3	\$0	\$14,854	\$17,450	\$0
FY 2017-18 Personal Services Allocation	\$2,890,582	29.2	\$38,751	\$37,246	\$2,814,585	\$0
FY 2017-18 Total All Other Operating Allocation	\$8,219	0	\$8,139	\$80	\$0	\$0
State Employees Reserve Fund Transfer	\$8,139	0	\$8,139	\$0	\$0	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$4,591,610	0	\$205,432	\$4,135,242	\$238,099	\$12,837
FY 2017-18 Final Appropriation	\$4,591,610	0	\$205,432	\$4,135,242	\$238,099	\$12,837
EA-01 Centrally Appropriated Line Item Transfers	(\$4,519,891)	0	(\$197,666)	(\$4,084,126)	(\$238,099)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$12,837)	0	\$0	\$0	\$0	(\$12,837)
FY 2017-18 Final Expenditure Authority	\$58,882	0	\$7,766	\$51,116	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,766	0	\$7,766	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$51,116	0	\$0	\$51,116	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,766	0	\$7,766	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$7,766	0	\$7,766	\$0	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$70,408	0	\$2,576	\$63,352	\$4,168	\$312
FY 2017-18 Final Appropriation	\$70,408	0	\$2,576	\$63,352	\$4,168	\$312
EA-01 Centrally Appropriated Line Item Transfers	(\$66,473)	0	(\$2,351)	(\$59,954)	(\$4,168)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$312)	0	\$0	\$0	\$0	(\$312)
FY 2017-18 Final Expenditure Authority	\$3,623	0	\$225	\$3,398	\$0	\$0
FY 2017-18 Actual Expenditures	\$225	0	\$225	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$3,398	0	(\$0)	\$3,398	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$225	0	\$225	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$225	0	\$225	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$1,859,709	0	\$68,060	\$1,673,296	\$110,144	\$8,209
FY 2017-18 Final Appropriation	\$1,859,709	0	\$68,060	\$1,673,296	\$110,144	\$8,209
EA-01 Centrally Appropriated Line Item Transfers	(\$1,756,751)	0	(\$60,548)	(\$1,586,059)	(\$110,144)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$8,209)	0	\$0	\$0	\$0	(\$8,209)
FY 2017-18 Final Expenditure Authority	\$94,749	0	\$7,512	\$87,237	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,512	0	\$7,512	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$87,237	0	\$0	\$87,237	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,512	0	\$7,512	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$7,512	0	\$7,512	\$0	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$1,859,709	0	\$68,060	\$1,673,296	\$110,144	\$8,209
FY 2017-18 Final Appropriation	\$1,859,709	0	\$68,060	\$1,673,296	\$110,144	\$8,209
EA-01 Centrally Appropriated Line Item Transfers	(\$1,756,751)	0	(\$60,548)	(\$1,586,059)	(\$110,144)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$8,209)	0	\$0	\$0	\$0	(\$8,209)
FY 2017-18 Final Expenditure Authority	\$94,749	0	\$7,512	\$87,237	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,512	0	\$7,512	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$87,237	0	\$0	\$87,237	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,512	0	\$7,512	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$7,512	0	\$7,512	\$0	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$708,752	0	\$25,931	\$637,718	\$41,960	\$3,143
FY 2017-18 Final Appropriation	\$708,752	0	\$25,931	\$637,718	\$41,960	\$3,143
EA-01 Centrally Appropriated Line Item Transfers	(\$638,857)	0	(\$11,268)	(\$608,741)	(\$18,848)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$3,143)	0	\$0	\$0	\$0	(\$3,143)
FY 2017-18 Final Expenditure Authority	\$66,752	0	\$14,663	\$28,977	\$23,112	\$0
FY 2017-18 Actual Expenditures	\$14,663	0	\$14,663	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$52,089	0	\$0	\$28,977	\$23,112	\$0
FY 2017-18 Total All Other Operating Allocation	\$14,663	0	\$14,663	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$14,663	0	\$14,663	\$0	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$299,867	0	\$11,268	\$269,082	\$18,848	\$669
FY 2017-18 Final Appropriation	\$299,867	0	\$11,268	\$269,082	\$18,848	\$669
EA-01 Centrally Appropriated Line Item Transfers	(\$286,819)	0	(\$11,268)	(\$256,703)	(\$18,848)	\$0
EA-05 Restrictions	(\$669)	0	\$0	\$0	\$0	(\$669)
FY 2017-18 Final Expenditure Authority	\$12,379	0	\$0	\$12,379	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$12,379	0	\$0	\$12,379	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$131,874	0	\$4,977	\$118,714	\$6,614	\$1,569
FY 2017-18 Final Appropriation	\$131,874	0	\$4,977	\$118,714	\$6,614	\$1,569
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,569)	0	\$0	\$0	\$0	(\$1,569)
FY 2017-18 Final Expenditure Authority	\$130,305	0	\$4,977	\$118,714	\$6,614	\$0
FY 2017-18 Actual Expenditures	\$130,305	0	\$4,977	\$118,714	\$6,614	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$130,305	0	\$4,977	\$118,714	\$6,614	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$210,344	0	\$3,689	\$95,427	\$111,228	\$0
FY 2017-18 Final Appropriation	\$210,344	0	\$3,689	\$95,427	\$111,228	\$0
EA-02 Other Transfers	(\$77,531)	0	(\$3,689)	(\$73,842)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$132,813	0	\$0	\$21,585	\$111,228	\$0
FY 2017-18 Actual Expenditures	\$111,078	0	\$0	\$0	\$111,078	\$0
FY 2017-18 Reversion (Overexpenditure)	\$21,734	0	\$0	\$21,585	\$150	\$0
FY 2017-18 Total All Other Operating Allocation	\$111,078	0	\$0	\$0	\$111,078	\$0
Legal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,102,847	0	\$192,434	\$9,645,645	\$96,393	\$168,375
HB 18-1166 Supplemental Appropriation - Department Of Reg	\$0	0	\$0	\$161,502	\$0	(\$161,502)
SB 17-198 Public Participate Review Acquire Control Insurer	\$9,505	0	\$0	\$9,505	\$0	\$0
FY 2017-18 Final Appropriation	\$10,112,352	0	\$192,434	\$9,816,652	\$96,393	\$6,873
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$6,873)	0	\$0	\$0	\$0	(\$6,873)
FY 2017-18 Final Expenditure Authority	\$10,105,479	0	\$192,434	\$9,816,652	\$96,393	\$0
FY 2017-18 Actual Expenditures	\$10,103,374	0	\$192,434	\$9,814,547	\$96,393	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,105	0	\$0	\$2,105	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$10,103,374	0	\$192,434	\$9,814,547	\$96,393	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$242,917	0	\$11,141	\$231,776	\$0	\$0
FY 2017-18 Final Appropriation	\$242,917	0	\$11,141	\$231,776	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$242,917	0	\$11,141	\$231,776	\$0	\$0
FY 2017-18 Actual Expenditures	\$242,917	0	\$11,141	\$231,776	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$242,917	0	\$11,141	\$231,776	\$0	\$0

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$198,282	0	\$7,484	\$178,494	\$9,944	\$2,360
FY 2017-18 Final Appropriation	\$198,282	0	\$7,484	\$178,494	\$9,944	\$2,360
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$2,360)	0	\$0	\$0	\$0	(\$2,360)
FY 2017-18 Final Expenditure Authority	\$195,922	0	\$7,484	\$178,494	\$9,944	\$0
FY 2017-18 Actual Expenditures	\$195,922	0	\$7,484	\$178,494	\$9,944	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$195,922	0	\$7,484	\$178,494	\$9,944	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$173,575	0	\$0	\$173,575	\$0	\$0
HB 18-1166 Supplemental Appropriation - Department Of Reg	\$23,320	0	\$0	\$23,320	\$0	\$0
FY 2017-18 Final Appropriation	\$196,895	0	\$0	\$196,895	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$196,895	0	\$0	\$196,895	\$0	\$0
FY 2017-18 Actual Expenditures	\$157,876	0	\$0	\$157,876	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$39,019	0	\$0	\$39,019	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$157,876	0	\$0	\$157,876	\$0	\$0

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$671,403	0	\$0	\$480,646	\$190,757	\$0
FY 2017-18 Final Appropriation	\$671,403	0	\$0	\$480,646	\$190,757	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$671,403	0	\$0	\$480,646	\$190,757	\$0
FY 2017-18 Actual Expenditures	\$625,317	0	\$0	\$455,477	\$169,840	\$0
FY 2017-18 Reversion (Overexpenditure)	\$46,086	0	\$0	\$25,169	\$20,917	\$0
FY 2017-18 Personal Services Allocation	\$20,123	0	\$0	\$0	\$20,123	\$0
FY 2017-18 Total All Other Operating Allocation	\$605,193	0	\$0	\$455,477	\$149,717	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Hardware/Software Maintenance						
SB 17-254 FY 2017-18 General Appropriation Act	\$729,218	0	\$800	\$469,816	\$258,602	\$0
FY 2017-18 Final Appropriation	\$729,218	0	\$800	\$469,816	\$258,602	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$729,218	0	\$800	\$469,816	\$258,602	\$0
FY 2017-18 Actual Expenditures	\$642,698	0	\$800	\$466,264	\$175,634	\$0
FY 2017-18 Reversion (Overexpenditure)	\$86,520	0	\$0	\$3,552	\$82,968	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$9,547</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,547</i>	<i>\$0</i>
FY 2017-18 Total All Other Operating Allocation	\$633,152	0	\$800	\$466,264	\$166,088	\$0
Information Technology Revolving Fund Transfer	\$800	0	\$800	\$0	\$0	\$0
Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,775,917	0	\$0	\$2,368,767	\$376,964	\$30,186
FY 2017-18 Final Appropriation	\$2,775,917	0	\$0	\$2,368,767	\$376,964	\$30,186
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$30,186)	0	\$0	\$0	\$0	(\$30,186)
FY 2017-18 Final Expenditure Authority	\$2,745,731	0	\$0	\$2,368,767	\$376,964	\$0
FY 2017-18 Actual Expenditures	\$2,474,273	0	\$0	\$2,235,699	\$238,574	\$0
FY 2017-18 Reversion (Overexpenditure)	\$271,458	0	\$0	\$133,068	\$138,390	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,474,273	0	\$0	\$2,235,699	\$238,574	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$3,255,999	0	\$134,043	\$3,121,956	\$0	\$0
HB 17-1165 DORA Boards Disciplinary Action Resolution	\$20,000	0	\$0	\$20,000	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$110,000	0	\$0	\$110,000	\$0	\$0
FY 2017-18 Final Appropriation	\$3,385,999	0	\$134,043	\$3,251,956	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,385,999	0	\$134,043	\$3,251,956	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,385,999	0	\$134,043	\$3,251,956	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,385,999	0	\$134,043	\$3,251,956	\$0	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$193,497	0	\$7,303	\$174,187	\$9,704	\$2,303
FY 2017-18 Final Appropriation	\$193,497	0	\$7,303	\$174,187	\$9,704	\$2,303
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$2,303)	0	\$0	\$0	\$0	(\$2,303)
FY 2017-18 Final Expenditure Authority	\$191,194	0	\$7,303	\$174,187	\$9,704	\$0
FY 2017-18 Actual Expenditures	\$191,194	0	\$7,303	\$174,187	\$9,704	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$191,194	0	\$7,303	\$174,187	\$9,704	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Consumer Outreach/Education Program

SB 17-254 FY 2017-18 General Appropriation Act	\$205,000	0	\$0	\$205,000	\$0	\$0
FY 2017-18 Final Appropriation	\$205,000	0	\$0	\$205,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$205,000	0	\$0	\$205,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$204,511	0	\$0	\$204,511	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$489	0	\$0	\$489	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$204,511	0	\$0	\$204,511	\$0	\$0

Broadband Deployment Board

SB 17-254 FY 2017-18 General Appropriation Act	\$202,504	0	\$0	\$202,504	\$0	\$0
FY 2017-18 Final Appropriation	\$202,504	0	\$0	\$202,504	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$202,504	0	\$0	\$202,504	\$0	\$0
FY 2017-18 Actual Expenditures	\$144,678	1.2	\$0	\$144,678	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$57,826	-1.2	\$0	\$57,826	\$0	\$0
FY 2017-18 Personal Services Allocation	\$138,775	1.2	\$0	\$138,775	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,903	0	\$0	\$5,903	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Broadband Deployment Board

FY 2017-18 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,777,583	0	\$0	\$1,777,583	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,777,583	0	\$0	\$1,777,583	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,691,336	0	\$0	\$1,691,336	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$86,247	0	\$0	\$86,247	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,691,336	0	\$0	\$1,691,336	\$0	\$0

Total For: 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

FY 2017-18 Final Expenditure Authority	\$24,175,201	29.5	\$442,750	\$19,817,098	\$3,915,353	\$0
FY 2017-18 Actual Expenditures	\$23,237,957	30.4	\$442,750	\$19,162,841	\$3,632,366	\$0
FY 2017-18 Reversion (Overexpenditure)	\$937,244	-0.9	\$0	\$654,257	\$282,987	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,766,881	40.0	\$0	\$3,766,881	\$0	\$0
FY 2017-18 Final Appropriation	\$3,766,881	40.0	\$0	\$3,766,881	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$631,051	0	\$0	\$631,051	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,397,932	40.0	\$0	\$4,397,932	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,848,408	36.7	\$0	\$3,848,408	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$549,524	3.3	\$0	\$549,524	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,848,408	36.7	\$0	\$3,848,408	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

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

SB 17-254 FY 2017-18 General Appropriation Act	\$490,703	0	\$0	\$490,703	\$0	\$0
FY 2017-18 Final Appropriation	\$490,703	0	\$0	\$490,703	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$490,703	0	\$0	\$490,703	\$0	\$0
FY 2017-18 Actual Expenditures	\$453,534	0	\$0	\$453,534	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$37,169	0	\$0	\$37,169	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$453,534	0	\$0	\$453,534	\$0	\$0

Board Meeting Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$23,500	0	\$0	\$23,500	\$0	\$0
FY 2017-18 Final Appropriation	\$23,500	0	\$0	\$23,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$23,500	0	\$0	\$23,500	\$0	\$0
FY 2017-18 Actual Expenditures	\$15,077	0	\$0	\$15,077	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$8,423	0	\$0	\$8,423	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,936	0	\$0	\$1,936	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$13,140	0	\$0	\$13,140	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

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

SB 17-254 FY 2017-18 General Appropriation Act	\$340,984	0	\$0	\$340,984	\$0	\$0
FY 2017-18 Final Appropriation	\$340,984	0	\$0	\$340,984	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$340,984	0	\$0	\$340,984	\$0	\$0
FY 2017-18 Actual Expenditures	\$340,984	0	\$0	\$340,984	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$340,984	0	\$0	\$340,984	\$0	\$0

Total For:	02. Division of Banking, (A) Division of Banking,					
FY 2017-18 Final Expenditure Authority	\$5,253,119	40.0	\$0	\$5,253,119	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,658,002	36.7	\$0	\$4,658,002	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$595,116	3.3	\$0	\$595,116	\$0	\$0

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

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,948,806	27.2	\$970,081	\$0	\$551,579	\$427,146
FY 2017-18 Final Appropriation	\$1,948,806	27.2	\$970,081	\$0	\$551,579	\$427,146
EA-01 Centrally Appropriated Line Item Transfers	\$343,649	0	\$343,649	\$0	\$0	\$0
EA-05 Restrictions	(\$427,146)	0	\$0	\$0	\$0	(\$427,146)
FY 2017-18 Final Expenditure Authority	\$1,865,309	27.2	\$1,313,730	\$0	\$551,579	\$0
FY 2017-18 Actual Expenditures	\$1,761,833	26.1	\$1,313,730	\$0	\$448,103	\$0
FY 2017-18 Reversion (Overexpenditure)	\$103,476	1.1	\$0	\$0	\$103,476	\$0
FY 2017-18 Personal Services Allocation	\$1,717,136	26.1	\$1,269,033	\$0	\$448,103	\$0
FY 2017-18 Total All Other Operating Allocation	\$44,697	0	\$44,697	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$44,697	0	\$44,697	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$105,460	0	\$62,284	\$0	\$0	\$43,176
FY 2017-18 Final Appropriation	\$105,460	0	\$62,284	\$0	\$0	\$43,176
EA-02 Other Transfers	\$3,689	0	\$3,689	\$0	\$0	\$0
EA-05 Restrictions	(\$43,176)	0	\$0	\$0	\$0	(\$43,176)
FY 2017-18 Final Expenditure Authority	\$65,973	0	\$65,973	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$65,973	0	\$65,973	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$65,973	0	\$65,973	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$8,712	0	\$8,712	\$0	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Hearings Pursuant to Complaint

SB 17-254 FY 2017-18 General Appropriation Act	\$18,000	0	\$17,000	\$0	\$0	\$1,000
FY 2017-18 Final Appropriation	\$18,000	0	\$17,000	\$0	\$0	\$1,000
EA-05 Restrictions	(\$1,000)	0	\$0	\$0	\$0	(\$1,000)
FY 2017-18 Final Expenditure Authority	\$17,000	0	\$17,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$17,000	0	\$17,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$20</i>	<i>0</i>	<i>\$20</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2017-18 Total All Other Operating Allocation	\$16,980	0	\$16,980	\$0	\$0	\$0

Commission Meeting Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$12,374	0	\$5,174	\$0	\$0	\$7,200
FY 2017-18 Final Appropriation	\$12,374	0	\$5,174	\$0	\$0	\$7,200
EA-05 Restrictions	(\$7,200)	0	\$0	\$0	\$0	(\$7,200)
FY 2017-18 Final Expenditure Authority	\$5,174	0	\$5,174	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,917	0	\$4,917	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$257	0	\$257	\$0	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,871</i>	<i>0</i>	<i>\$1,871</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2017-18 Total All Other Operating Allocation	\$3,046	0	\$3,046	\$0	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$14,159	0	\$0	\$0	\$0	\$14,159
FY 2017-18 Final Appropriation	\$14,159	0	\$0	\$0	\$0	\$14,159
EA-05 Restrictions	(\$14,159)	0	\$0	\$0	\$0	(\$14,159)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For: 03. Civil Rights Division, (A) Civil Rights Division,						
FY 2017-18 Final Expenditure Authority	\$1,953,456	27.2	\$1,401,877	\$0	\$551,579	\$0
FY 2017-18 Actual Expenditures	\$1,849,723	26.1	\$1,401,620	\$0	\$448,103	\$0
FY 2017-18 Reversion (Overexpenditure)	\$103,733	1.1	\$257	\$0	\$103,476	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$853,040	7.0	\$0	\$853,040	\$0	\$0
FY 2017-18 Final Appropriation	\$853,040	7.0	\$0	\$853,040	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$165,944	0	\$0	\$165,944	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,018,984	7.0	\$0	\$1,018,984	\$0	\$0
FY 2017-18 Actual Expenditures	\$904,054	7.0	\$0	\$904,054	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$114,930	0	\$0	\$114,930	\$0	\$0
FY 2017-18 Personal Services Allocation	\$904,054	7.0	\$0	\$904,054	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$55,787	0	\$0	\$55,787	\$0	\$0
FY 2017-18 Final Appropriation	\$55,787	0	\$0	\$55,787	\$0	\$0
EA-02 Other Transfers	\$6,720	0	\$0	\$6,720	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$62,507	0	\$0	\$62,507	\$0	\$0
FY 2017-18 Actual Expenditures	\$54,960	0	\$0	\$54,960	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$7,546	0	\$0	\$7,546	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$54,960	0	\$0	\$54,960	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$59,672	0	\$0	\$59,672	\$0	\$0
FY 2017-18 Final Appropriation	\$59,672	0	\$0	\$59,672	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$59,672	0	\$0	\$59,672	\$0	\$0
FY 2017-18 Actual Expenditures	\$59,672	0	\$0	\$59,672	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$59,672	0	\$0	\$59,672	\$0	\$0

Total For: 04. Office of Consumer Counsel, (A) Office of Consumer Counsel,						
FY 2017-18 Final Expenditure Authority	\$1,141,163	7.0	\$0	\$1,141,163	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,018,686	7.0	\$0	\$1,018,686	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$122,476	0	\$0	\$122,476	\$0	\$0

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

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
FY 2017-18 Final Appropriation	\$1,402,636	15.6	\$0	\$1,402,636	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$213,724	0	\$0	\$213,724	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,616,360	15.6	\$0	\$1,616,360	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,231,004	12.2	\$0	\$1,231,004	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$385,356	3.4	\$0	\$385,356	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,231,004	12.2	\$0	\$1,231,004	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$145,921	0	\$0	\$145,921	\$0	\$0
FY 2017-18 Final Appropriation	\$145,921	0	\$0	\$145,921	\$0	\$0
EA-02 Other Transfers	\$5,939	0	\$0	\$5,939	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$151,860	0	\$0	\$151,860	\$0	\$0
FY 2017-18 Actual Expenditures	\$140,947	0	\$0	\$140,947	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$10,913	0	\$0	\$10,913	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$140,947	0	\$0	\$140,947	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$132,984	0	\$0	\$132,984	\$0	\$0
FY 2017-18 Final Appropriation	\$132,984	0	\$0	\$132,984	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$132,984	0	\$0	\$132,984	\$0	\$0
FY 2017-18 Actual Expenditures	\$132,984	0	\$0	\$132,984	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$132,984	0	\$0	\$132,984	\$0	\$0

Total For: 05. Division of Financial Services, (A) Division of Financial Services,						
FY 2017-18 Final Expenditure Authority	\$1,901,204	15.6	\$0	\$1,901,204	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,504,934	12.2	\$0	\$1,504,934	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$396,270	3.4	\$0	\$396,270	\$0	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,272,154	83.2	\$0	\$6,272,154	\$0	\$0
SB 17-088 Participating Provider Network Selection Criteria	\$36,828	0.5	\$0	\$36,828	\$0	\$0
FY 2017-18 Final Appropriation	\$6,308,982	83.7	\$0	\$6,308,982	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,252,574	0	\$0	\$1,252,574	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,561,556	83.7	\$0	\$7,561,556	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,178,067	76.7	\$0	\$7,178,067	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$383,489	7.0	\$0	\$383,489	\$0	\$0
FY 2017-18 Personal Services Allocation	\$7,178,067	76.7	\$0	\$7,178,067	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$291,716	0	\$0	\$291,716	\$0	\$0
SB 17-088 Participating Provider Network Selection Criteria	\$5,178	0	\$0	\$5,178	\$0	\$0
FY 2017-18 Final Appropriation	\$296,894	0	\$0	\$296,894	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$296,894	0	\$0	\$296,894	\$0	\$0
FY 2017-18 Actual Expenditures	\$276,918	0	\$0	\$276,918	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$19,976	0	\$0	\$19,976	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$276,918	0	\$0	\$276,918	\$0	\$0

Out-of-State Travel Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2017-18 Final Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,633	0	\$0	\$1,633	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$48,367	0	\$0	\$48,367	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,633	0	\$0	\$1,633	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Senior Health Counseling Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2017-18 Final Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,135,665	0	\$0	\$0	\$0	\$2,135,665
EA-05 Restrictions	(\$517,794)	0	\$0	\$0	\$0	(\$517,794)
FY 2017-18 Final Expenditure Authority	\$2,135,665	2.0	\$0	\$0	\$0	\$2,135,665
FY 2017-18 Actual Expenditures	\$1,195,997	3.5	\$0	\$0	\$0	\$1,195,997
FY 2017-18 Reversion (Overexpenditure)	\$939,668	-1.5	\$0	\$0	\$0	\$939,668
FY 2017-18 Personal Services Allocation	\$290,809	3.5	\$0	\$0	\$0	\$290,809
FY 2017-18 Total All Other Operating Allocation	\$905,188	0	\$0	\$0	\$0	\$905,188
Transfer To CAPCO Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2017-18 Final Appropriation	\$85,291	0	\$0	\$85,291	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2017-18 Actual Expenditures	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$85,291	0	\$0	\$85,291	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$729,245	0	\$0	\$709,247	\$0	\$19,998
FY 2017-18 Final Appropriation	\$729,245	0	\$0	\$709,247	\$0	\$19,998
EA-05 Restrictions	(\$19,998)	0	\$0	\$0	\$0	(\$19,998)
FY 2017-18 Final Expenditure Authority	\$709,247	0	\$0	\$709,247	\$0	\$0
FY 2017-18 Actual Expenditures	\$709,247	0	\$0	\$709,247	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$709,247	0	\$0	\$709,247	\$0	\$0

Total For:	06. Division of Insurance, (A) Division of Insurance,					
FY 2017-18 Final Expenditure Authority	\$10,838,653	85.7	\$0	\$8,702,988	\$0	\$2,135,665
FY 2017-18 Actual Expenditures	\$9,447,153	80.2	\$0	\$8,251,156	\$0	\$1,195,997
FY 2017-18 Reversion (Overexpenditure)	\$1,391,500	5.5	\$0	\$451,832	\$0	\$939,668

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$9,497,177	91.3	\$0	\$9,497,177	\$0	\$0
FY 2017-18 Final Appropriation	\$9,497,177	91.3	\$0	\$9,497,177	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,588,115	0	\$0	\$1,588,115	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$11,085,292	91.3	\$0	\$11,085,292	\$0	\$0
FY 2017-18 Actual Expenditures	\$9,452,357	84.3	\$0	\$9,452,357	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,632,935	7.0	\$0	\$1,632,935	\$0	\$0
FY 2017-18 Personal Services Allocation	\$9,452,357	84.3	\$0	\$9,452,357	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$594,473	0	\$0	\$594,473	\$0	\$0
FY 2017-18 Final Appropriation	\$594,473	0	\$0	\$594,473	\$0	\$0
EA-02 Other Transfers	\$53,538	0	\$0	\$53,538	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$648,011	0	\$0	\$648,011	\$0	\$0
FY 2017-18 Actual Expenditures	\$471,314	0	\$0	\$471,314	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$176,697	0	\$0	\$176,697	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$49,857</i>	<i>0</i>	<i>\$0</i>	<i>\$49,857</i>	<i>\$0</i>	<i>\$0</i>
FY 2017-18 Total All Other Operating Allocation	\$421,457	0	\$0	\$421,457	\$0	\$0

Expert Testimony

SB 17-254 FY 2017-18 General Appropriation Act	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2017-18 Final Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$22,560	0	\$0	\$22,560	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,440	0	\$0	\$2,440	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$22,560</i>	<i>0</i>	<i>\$0</i>	<i>\$22,560</i>	<i>\$0</i>	<i>\$0</i>

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Disabled Telephone Users Fund Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
FY 2017-18 Final Appropriation	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
FY 2017-18 Actual Expenditures	\$961,562	0	\$0	\$961,562	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$338,980	0	\$0	\$338,980	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$961,562	0	\$0	\$961,562	\$0	\$0

Transfer To Reading Services For The Blind Cash Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$360,000	0	\$0	\$360,000	\$0	\$0
HB 18-1166 Supplemental Appropriation - Department Of Reg	\$350,000	0	\$0	\$350,000	\$0	\$0
FY 2017-18 Final Appropriation	\$710,000	0	\$0	\$710,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$710,000	0	\$0	\$710,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$710,000	0	\$0	\$710,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$710,000	0	\$0	\$710,000	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Commission For The Deaf And Hard Of Hearing Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$1,292,589	0	\$0	\$1,292,589	\$0	\$0
FY 2017-18 Final Appropriation	\$1,292,589	0	\$0	\$1,292,589	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$76,179	0	\$0	\$76,179	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,368,768	0	\$0	\$1,368,768	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,368,768	0	\$0	\$1,368,768	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,368,768	0	\$0	\$1,368,768	\$0	\$0

CBI Background Checks Pass-Through

SB 17-254 FY 2017-18 General Appropriation Act	\$104,377	0	\$0	\$104,377	\$0	\$0
FY 2017-18 Final Appropriation	\$104,377	0	\$0	\$104,377	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$104,377	0	\$0	\$104,377	\$0	\$0
FY 2017-18 Actual Expenditures	\$101,634	0	\$0	\$101,634	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,744	0	\$0	\$2,744	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$101,634	0	\$0	\$101,634	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Highway-rail Crossing Signalization Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$244,800	0	\$0	\$244,800	\$0	\$0
FY 2017-18 Final Appropriation	\$244,800	0	\$0	\$244,800	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$37	0	\$0	\$37	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$244,837	0	\$0	\$244,837	\$0	\$0
FY 2017-18 Actual Expenditures	\$37	0	\$0	\$37	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$244,800	0	\$0	\$244,800	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$37</i>	<i>0</i>	<i>\$0</i>	<i>\$37</i>	<i>\$0</i>	<i>\$0</i>

Rural Broadband

SB 17-254 FY 2017-18 General Appropriation Act	\$9,450,000	0	\$0	\$9,450,000	\$0	\$0
FY 2017-18 Final Appropriation	\$9,450,000	0	\$0	\$9,450,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$9,450,000	0	\$0	\$9,450,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$9,450,000	0	\$0	\$9,450,000	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$829,444	0	\$0	\$829,444	\$0	\$0
FY 2017-18 Final Appropriation	\$829,444	0	\$0	\$829,444	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$829,444	0	\$0	\$829,444	\$0	\$0
FY 2017-18 Actual Expenditures	\$829,444	0	\$0	\$829,444	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$829,444	0	\$0	\$829,444	\$0	\$0

Total For:	07. Public Utilities Commission, (A) Public Utilities Commission,					
FY 2017-18 Final Expenditure Authority	\$25,766,271	91.3	\$0	\$25,766,271	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,917,675	84.3	\$0	\$13,917,675	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$11,848,596	7.0	\$0	\$11,848,596	\$0	\$0

08. Division of Real Estate, (A) Division of Real Estate,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,014,154	52.9	\$0	\$4,014,154	\$0	\$0
FY 2017-18 Final Appropriation	\$4,014,154	52.9	\$0	\$4,014,154	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$892,122	0	\$0	\$892,122	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,906,276	52.9	\$0	\$4,906,276	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,804,606	55.4	\$0	\$4,804,606	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$101,670	-2.5	\$0	\$101,670	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,804,606	55.4	\$0	\$4,804,606	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$204,557	0	\$0	\$204,557	\$0	\$0
FY 2017-18 Final Appropriation	\$204,557	0	\$0	\$204,557	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$204,557	0	\$0	\$204,557	\$0	\$0
FY 2017-18 Actual Expenditures	\$166,807	0	\$0	\$166,807	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$37,750	0	\$0	\$37,750	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$166,807	0	\$0	\$166,807	\$0	\$0

Commission Meeting Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$38,836	0	\$0	\$38,836	\$0	\$0
FY 2017-18 Final Appropriation	\$38,836	0	\$0	\$38,836	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$38,836	0	\$0	\$38,836	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,604	0	\$0	\$20,604	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$18,232	0	\$0	\$18,232	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$20,604	0	\$0	\$20,604	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Hearings Pursuant To Complaint						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2017-18 Final Appropriation	\$4,000	0	\$0	\$4,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,000	0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
SB 17-254 FY 2017-18 General Appropriation Act	\$208,811	0	\$0	\$208,811	\$0	\$0
FY 2017-18 Final Appropriation	\$208,811	0	\$0	\$208,811	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$208,811	0	\$0	\$208,811	\$0	\$0
FY 2017-18 Actual Expenditures	\$208,164	0	\$0	\$208,164	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$647	0	\$0	\$647	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$208,164	0	\$0	\$208,164	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$450,951	0	\$0	\$450,951	\$0	\$0
FY 2017-18 Final Appropriation	\$450,951	0	\$0	\$450,951	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$450,951	0	\$0	\$450,951	\$0	\$0
FY 2017-18 Actual Expenditures	\$450,951	0	\$0	\$450,951	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$450,951	0	\$0	\$450,951	\$0	\$0

Total For:	08. Division of Real Estate, (A) Division of Real Estate,					
FY 2017-18 Final Expenditure Authority	\$5,813,431	52.9	\$0	\$5,813,431	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,651,133	55.4	\$0	\$5,651,133	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$162,298	-2.5	\$0	\$162,298	\$0	\$0

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

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$14,697,086	194.8	\$0	\$14,103,635	\$593,451	\$0
HB 17-1057 Interstate Physical Therapy Licensure Compact	\$8,386	0.1	\$0	\$8,386	\$0	\$0
SB 17-148 Sunset Continue Office Of Boxing	\$10,000	0	\$0	\$10,000	\$0	\$0
FY 2017-18 Final Appropriation	\$14,715,472	194.9	\$0	\$14,122,021	\$593,451	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,716,679	0	\$0	\$2,716,679	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$17,432,151	194.9	\$0	\$16,838,700	\$593,451	\$0
FY 2017-18 Actual Expenditures	\$16,332,568	188.3	\$0	\$15,998,267	\$334,301	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,099,583	6.6	\$0	\$840,433	\$259,150	\$0
FY 2017-18 Personal Services Allocation	\$16,332,568	188.3	\$0	\$15,998,267	\$334,301	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,550,075	0	\$0	\$1,550,075	\$0	\$0
HB 17-1057 Interstate Physical Therapy Licensure Compact	\$4,000	0	\$0	\$4,000	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2017-18 Final Appropriation	\$1,558,075	0	\$0	\$1,558,075	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,558,075	0	\$0	\$1,558,075	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,247,711	0	\$0	\$1,247,711	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$310,364	0	\$0	\$310,364	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,247,711	0	\$0	\$1,247,711	\$0	\$0

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Office Of Expedited Settlement Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2017-18 Final Appropriation	\$400,223	5.0	\$0	\$400,223	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$185,454	0	\$0	\$185,454	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$585,677	5.0	\$0	\$585,677	\$0	\$0
FY 2017-18 Actual Expenditures	\$585,211	5.0	\$0	\$585,211	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$466	0	\$0	\$466	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$580,434</i>	<i>5.0</i>	<i>\$0</i>	<i>\$580,434</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$4,777</i>	<i>0</i>	<i>\$0</i>	<i>\$4,777</i>	<i>\$0</i>	<i>\$0</i>

Hearings Pursuant To Complaint

SB 17-254 FY 2017-18 General Appropriation Act	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2017-18 Final Appropriation	\$307,075	0	\$0	\$307,075	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2017-18 Actual Expenditures	\$214,368	0	\$0	\$214,368	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$92,707	0	\$0	\$92,707	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$214,187</i>	<i>0</i>	<i>\$0</i>	<i>\$214,187</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$182</i>	<i>0</i>	<i>\$0</i>	<i>\$182</i>	<i>\$0</i>	<i>\$0</i>

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Payments to Department of Health Care Policy and Financing

SB 17-254 FY 2017-18 General Appropriation Act	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2017-18 Final Appropriation	\$14,652	0	\$0	\$14,652	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2017-18 Actual Expenditures	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$14,652	0	\$0	\$14,652	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$1,703,215	0	\$0	\$1,703,215	\$0	\$0
FY 2017-18 Final Appropriation	\$1,703,215	0	\$0	\$1,703,215	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,703,215	0	\$0	\$1,703,215	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,703,215	0	\$0	\$1,703,215	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,703,215	0	\$0	\$1,703,215	\$0	\$0

Total For:	09. Division of Professions and Occupations, (A) Division of Professions and Occupations,					
FY 2017-18 Final Expenditure Authority	\$21,600,845	199.9	\$0	\$21,007,394	\$593,451	\$0
FY 2017-18 Actual Expenditures	\$20,097,726	193.3	\$0	\$19,763,425	\$334,301	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,503,119	6.6	\$0	\$1,243,969	\$259,150	\$0

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

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,288,451	24.0	\$0	\$2,288,451	\$0	\$0
FY 2017-18 Final Appropriation	\$2,288,451	24.0	\$0	\$2,288,451	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$535,980	0	\$0	\$535,980	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,824,431	24.0	\$0	\$2,824,431	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,824,404	26.1	\$0	\$2,824,404	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$27	-2.1	\$0	\$27	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$2,782,656</i>	<i>26.1</i>	<i>\$0</i>	<i>\$2,782,656</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$41,748</i>	<i>0</i>	<i>\$0</i>	<i>\$41,748</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$58,999	0	\$0	\$58,999	\$0	\$0
FY 2017-18 Final Appropriation	\$58,999	0	\$0	\$58,999	\$0	\$0
EA-02 Other Transfers	\$7,646	0	\$0	\$7,646	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$66,645	0	\$0	\$66,645	\$0	\$0
FY 2017-18 Actual Expenditures	\$65,810	0	\$0	\$65,810	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$834	0	\$0	\$834	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$65,810</i>	<i>0</i>	<i>\$0</i>	<i>\$65,810</i>	<i>\$0</i>	<i>\$0</i>

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Hearings Pursuant to Complaint

SB 17-254 FY 2017-18 General Appropriation Act	\$19,594	0	\$0	\$19,594	\$0	\$0
FY 2017-18 Final Appropriation	\$19,594	0	\$0	\$19,594	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$19,594	0	\$0	\$19,594	\$0	\$0
FY 2017-18 Actual Expenditures	\$12,960	0	\$0	\$12,960	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$6,634	0	\$0	\$6,634	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$3,424</i>	<i>0</i>	<i>\$0</i>	<i>\$3,424</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$9,536</i>	<i>0</i>	<i>\$0</i>	<i>\$9,536</i>	<i>\$0</i>	<i>\$0</i>

Board Meeting Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2017-18 Final Appropriation	\$4,500	0	\$0	\$4,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2017-18 Actual Expenditures	\$665	0	\$0	\$665	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$3,835	0	\$0	\$3,835	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$665</i>	<i>0</i>	<i>\$0</i>	<i>\$665</i>	<i>\$0</i>	<i>\$0</i>

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Securities Fraud Prosecution

SB 17-254 FY 2017-18 General Appropriation Act	\$1,004,776	0	\$0	\$1,004,776	\$0	\$0
FY 2017-18 Final Appropriation	\$1,004,776	0	\$0	\$1,004,776	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,004,776	0	\$0	\$1,004,776	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,004,100	0	\$0	\$1,004,100	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$676	0	\$0	\$676	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,004,100	0	\$0	\$1,004,100	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$204,590	0	\$0	\$204,590	\$0	\$0
FY 2017-18 Final Appropriation	\$204,590	0	\$0	\$204,590	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$204,590	0	\$0	\$204,590	\$0	\$0
FY 2017-18 Actual Expenditures	\$204,590	0	\$0	\$204,590	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$204,590	0	\$0	\$204,590	\$0	\$0

Total For: 10. Division of Securities, (A) Division of Professions and Occupations,						
FY 2017-18 Final Expenditure Authority	\$4,124,536	24.0	\$0	\$4,124,536	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,112,530	26.1	\$0	\$4,112,530	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$12,006	-2.1	\$0	\$12,006	\$0	\$0

Total For Cabinet: Department of Regulatory Agencies						
FY 2017-18 Final Appropriation	\$99,685,557	573.1	\$1,844,627	\$91,673,404	\$5,060,383	\$1,107,143
FY 2017-18 Final Expenditure Authority	\$102,567,878	573.1	\$1,844,627	\$93,527,203	\$5,060,383	\$2,135,665
FY 2017-18 Actual Expenditures	\$85,495,519	551.7	\$1,844,370	\$78,040,382	\$4,414,771	\$1,195,997

FY 2017-18 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
FY 2017-18 Reversion (Overexpenditure)	\$17,072,358	21.4	\$257	\$15,486,821	\$645,612	\$939,668
FY 2017-18 Personal Services Allocation	\$52,605,286	551.7	\$1,314,652	\$47,366,552	\$3,633,273	\$290,809
FY 2017-18 Total All Other Operating Allocation	\$32,890,233	0	\$529,718	\$30,673,830	\$781,497	\$905,188
State Employees Reserve Fund Transfer	\$99,227	0	\$99,227	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$800	0	\$800	\$0	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,490,883	29.5	\$19,750	\$55,250	\$2,415,883	\$0
2018-19 Initial Appropriation	\$2,490,883	29.5	\$19,750	\$55,250	\$2,415,883	\$0
FY 2018-19 Personal Services Allocation	\$2,490,883	29.5	\$19,750	\$55,250	\$2,415,883	\$0
Health, Life, and Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,959,137	0	\$192,986	\$4,430,048	\$272,833	\$63,270
2018-19 Initial Appropriation	\$4,959,137	0	\$192,986	\$4,430,048	\$272,833	\$63,270
FY 2018-19 Personal Services Allocation	\$4,959,137	0	\$192,986	\$4,430,048	\$272,833	\$63,270
Short-term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$65,876	0	\$2,285	\$58,706	\$3,929	\$956
2018-19 Initial Appropriation	\$65,876	0	\$2,285	\$58,706	\$3,929	\$956
FY 2018-19 Personal Services Allocation	\$65,876	0	\$2,285	\$58,706	\$3,929	\$956
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
2018-19 Initial Appropriation	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
FY 2018-19 Personal Services Allocation	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
Supplemental Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
2018-19 Initial Appropriation	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
FY 2018-19 Personal Services Allocation	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,272,248	0	\$44,121	\$1,133,773	\$75,896	\$18,458
2018-19 Initial Appropriation	\$1,272,248	0	\$44,121	\$1,133,773	\$75,896	\$18,458
FY 2018-19 Personal Services Allocation	\$1,272,248	0	\$44,121	\$1,133,773	\$75,896	\$18,458
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$192,397	0	\$7,461	\$172,670	\$9,914	\$2,352
2018-19 Initial Appropriation	\$192,397	0	\$7,461	\$172,670	\$9,914	\$2,352
FY 2018-19 Personal Services Allocation	\$172,670	0	\$0	\$172,670	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$19,727	0	\$7,461	\$0	\$9,914	\$2,352
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
FY 2018-19 Total All Other Operating Allocation	\$210,344	0	\$3,689	\$95,427	\$111,228	\$0
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,841,584	0	\$192,434	\$9,522,424	\$96,393	\$30,333
HB 18-1017 Psychology Interjurisdictional Compact	\$15,984	0	\$0	\$15,984	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$64,575	0	\$0	\$64,575	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$93,773	0	\$0	\$93,773	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$5,328	0	\$0	\$5,328	\$0	\$0
2018-19 Initial Appropriation	\$10,021,244	0	\$192,434	\$9,702,084	\$96,393	\$30,333
FY 2018-19 Personal Services Allocation	\$93,773	0	\$0	\$93,773	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$9,927,471	0	\$192,434	\$9,608,311	\$96,393	\$30,333

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Administrative Law Judge Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$391,195	0	\$17,675	\$373,520	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$19,917	0	\$0	\$19,917	\$0	\$0
2018-19 Initial Appropriation	\$411,112	0	\$17,675	\$393,437	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$411,112	0	\$17,675	\$393,437	\$0	\$0
Payment to Risk Management and Property Funds						
HB18-1322 FY 2018-19 Long Appropriation Act	\$174,448	0	\$6,742	\$156,619	\$8,960	\$2,127
2018-19 Initial Appropriation	\$174,448	0	\$6,742	\$156,619	\$8,960	\$2,127
FY 2018-19 Total All Other Operating Allocation	\$174,448	0	\$6,742	\$156,619	\$8,960	\$2,127
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$244,643	0	\$0	\$244,643	\$0	\$0
2018-19 Initial Appropriation	\$244,643	0	\$0	\$244,643	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$244,643	0	\$0	\$244,643	\$0	\$0
Information Technology Asset Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$671,403	0	\$0	\$480,646	\$190,757	\$0
2018-19 Initial Appropriation	\$671,403	0	\$0	\$480,646	\$190,757	\$0
FY 2018-19 Total All Other Operating Allocation	\$671,403	0	\$0	\$480,646	\$190,757	\$0
Hardware/Software Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$590,939	0	\$800	\$331,537	\$258,602	\$0
2018-19 Initial Appropriation	\$590,939	0	\$800	\$331,537	\$258,602	\$0
FY 2018-19 Total All Other Operating Allocation	\$590,939	0	\$800	\$331,537	\$258,602	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,138,509	0	\$95,362	\$2,648,218	\$365,649	\$29,280
2018-19 Initial Appropriation	\$3,138,509	0	\$95,362	\$2,648,218	\$365,649	\$29,280
FY 2018-19 Total All Other Operating Allocation	\$3,138,509	0	\$95,362	\$2,648,218	\$365,649	\$29,280
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
SB 18-027 Enhanced Nurse Licensure Compact	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,552,758	0	\$139,324	\$3,413,434	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,552,758	0	\$139,324	\$3,413,434	\$0	\$0
CORE Operations						
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
FY 2018-19 Total All Other Operating Allocation	\$271,885	0	\$10,542	\$244,008	\$14,010	\$3,325
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
FY 2018-19 Total All Other Operating Allocation	\$205,000	0	\$0	\$205,000	\$0	\$0
Broadband Deployment Board						
	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$202,504	0	\$0	\$202,504	\$0	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$13,171,111	29.5	\$394,880	\$9,634,742	\$3,002,013	\$139,476
FY 2018-19 Total All Other Operating Allocation	\$19,418,239	0	\$474,029	\$17,821,280	\$1,055,513	\$67,417

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Division of Banking, (A) Division of Banking,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,843,113	40.0	\$0	\$3,843,113	\$0	\$0
2018-19 Initial Appropriation	\$3,843,113	40.0	\$0	\$3,843,113	\$0	\$0
FY 2018-19 Personal Services Allocation	\$3,843,113	40.0	\$0	\$3,843,113	\$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
FY 2018-19 Total All Other Operating Allocation	\$490,703	0	\$0	\$490,703	\$0	\$0
Board Meeting Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$23,500	0	\$0	\$23,500	\$0	\$0
2018-19 Initial Appropriation	\$23,500	0	\$0	\$23,500	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$23,500	0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$356,997	0	\$0	\$356,997	\$0	\$0
2018-19 Initial Appropriation	\$356,997	0	\$0	\$356,997	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$356,997	0	\$0	\$356,997	\$0	\$0
Total For: 02. Division of Banking, (A) Division of Banking,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,714,313	40.0	\$0	\$4,714,313	\$0	\$0
2018-19 Initial Appropriation	\$4,714,313	40.0	\$0	\$4,714,313	\$0	\$0
FY 2018-19 Personal Services Allocation	\$3,843,113	40.0	\$0	\$3,843,113	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$871,200	0	\$0	\$871,200	\$0	\$0

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

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,989,297	27.2	\$998,064	\$0	\$560,321	\$430,912
2018-19 Initial Appropriation	\$1,989,297	27.2	\$998,064	\$0	\$560,321	\$430,912
FY 2018-19 Personal Services Allocation	\$1,989,297	27.2	\$998,064	\$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
FY 2018-19 Total All Other Operating Allocation	\$105,460	0	\$62,284	\$0	\$0	\$43,176
Hearings Pursuant to Complaint						
HB18-1322 FY 2018-19 Long Appropriation Act	\$18,000	0	\$17,000	\$0	\$0	\$1,000
2018-19 Initial Appropriation	\$18,000	0	\$17,000	\$0	\$0	\$1,000
FY 2018-19 Total All Other Operating Allocation	\$18,000	0	\$17,000	\$0	\$0	\$1,000
Commission Meeting Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$12,374	0	\$5,174	\$0	\$0	\$7,200
2018-19 Initial Appropriation	\$12,374	0	\$5,174	\$0	\$0	\$7,200
FY 2018-19 Total All Other Operating Allocation	\$12,374	0	\$5,174	\$0	\$0	\$7,200
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,201	0	\$0	\$0	\$0	\$14,201
2018-19 Initial Appropriation	\$14,201	0	\$0	\$0	\$0	\$14,201
FY 2018-19 Total All Other Operating Allocation	\$14,201	0	\$0	\$0	\$0	\$14,201
Total For:	03. Civil Rights Division, (A) Civil Rights Division,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489
2018-19 Initial Appropriation	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2018-19 Personal Services Allocation	\$1,989,297	27.2	\$998,064	\$0	\$560,321	\$430,912
FY 2018-19 Total All Other Operating Allocation	\$150,035	0	\$84,458	\$0	\$0	\$65,577

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
FY 2018-19 Personal Services Allocation	\$871,383	7.0	\$0	\$871,383	\$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
FY 2018-19 Total All Other Operating Allocation	\$55,787	0	\$0	\$55,787	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$62,475	0	\$0	\$62,475	\$0	\$0
2018-19 Initial Appropriation	\$62,475	0	\$0	\$62,475	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$62,475	0	\$0	\$62,475	\$0	\$0

Total For: 04. Office of Consumer Counsel, (A) Office of Consumer Counsel,

HB18-1322 FY 2018-19 Long Appropriation Act	\$989,645	7.0	\$0	\$989,645	\$0	\$0
2018-19 Initial Appropriation	\$989,645	7.0	\$0	\$989,645	\$0	\$0
FY 2018-19 Personal Services Allocation	\$871,383	7.0	\$0	\$871,383	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$118,262	0	\$0	\$118,262	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Division of Financial Services, (A) Division of Financial Services,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,430,999	15.6	\$0	\$1,430,999	\$0	\$0
2018-19 Initial Appropriation	\$1,430,999	15.6	\$0	\$1,430,999	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,430,999	15.6	\$0	\$1,430,999	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$145,921	0	\$0	\$145,921	\$0	\$0
2018-19 Initial Appropriation	\$145,921	0	\$0	\$145,921	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$145,921	0	\$0	\$145,921	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$139,229	0	\$0	\$139,229	\$0	\$0
2018-19 Initial Appropriation	\$139,229	0	\$0	\$139,229	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$139,229	0	\$0	\$139,229	\$0	\$0
Total For: 05. Division of Financial Services, (A) Division of Financial Services,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,716,149	15.6	\$0	\$1,716,149	\$0	\$0
2018-19 Initial Appropriation	\$1,716,149	15.6	\$0	\$1,716,149	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,430,999	15.6	\$0	\$1,430,999	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$285,150	0	\$0	\$285,150	\$0	\$0

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

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,402,752	83.2	\$0	\$6,402,752	\$0	\$0
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$8,355	0.1	\$0	\$8,355	\$0	\$0
SB 18-132 1332 State Waiver Catastrophic Health Plans	\$9,200	0	\$0	\$9,200	\$0	\$0
2018-19 Initial Appropriation	\$6,420,307	83.3	\$0	\$6,420,307	\$0	\$0
FY 2018-19 Personal Services Allocation	\$6,420,307	83.3	\$0	\$6,420,307	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$296,894	0	\$0	\$296,894	\$0	\$0
2018-19 Initial Appropriation	\$296,894	0	\$0	\$296,894	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$296,894	0	\$0	\$296,894	\$0	\$0
Out-of-State Travel Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
2018-19 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$50,000	0	\$0	\$50,000	\$0	\$0
Senior Health Counseling Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$517,794	2.0	\$0	\$0	\$0	\$517,794
2018-19 Initial Appropriation	\$517,794	2.0	\$0	\$0	\$0	\$517,794
FY 2018-19 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$517,794	0	\$0	\$0	\$0	\$517,794
Transfer To CAPCO Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$85,291	0	\$0	\$85,291	\$0	\$0
2018-19 Initial Appropriation	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$85,291	0	\$0	\$85,291	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$771,199	0	\$0	\$742,555	\$0	\$28,644
2018-19 Initial Appropriation	\$771,199	0	\$0	\$742,555	\$0	\$28,644
FY 2018-19 Total All Other Operating Allocation	\$771,199	0	\$0	\$742,555	\$0	\$28,644

Total For: 06. Division of Insurance, (A) Division of Insurance,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,123,930	85.2	\$0	\$7,577,492	\$0	\$546,438
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$8,355	0.1	\$0	\$8,355	\$0	\$0
SB 18-132 1332 State Waiver Catastrophic Health Plans	\$9,200	0	\$0	\$9,200	\$0	\$0
2018-19 Initial Appropriation	\$8,141,485	85.3	\$0	\$7,595,047	\$0	\$546,438
FY 2018-19 Personal Services Allocation	\$6,420,307	85.3	\$0	\$6,420,307	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,721,178	0	\$0	\$1,174,740	\$0	\$546,438

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

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,488,333	91.3	\$0	\$9,488,333	\$0	\$0
2018-19 Initial Appropriation	\$9,488,333	91.3	\$0	\$9,488,333	\$0	\$0
FY 2018-19 Personal Services Allocation	\$9,488,333	91.3	\$0	\$9,488,333	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$594,473	0	\$0	\$594,473	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Expert Testimony						
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000	0	\$0	\$25,000	\$0	\$0
2018-19 Initial Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$25,000	0	\$0	\$25,000	\$0	\$0
Disabled Telephone Users Fund Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
2018-19 Initial Appropriation	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
Transfer To Reading Services For The Blind Cash Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$510,000	0	\$0	\$510,000	\$0	\$0
2018-19 Initial Appropriation	\$510,000	0	\$0	\$510,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$510,000	0	\$0	\$510,000	\$0	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$104,377	0	\$0	\$104,377	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Highway-rail Crossing Signalization Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$244,800	0	\$0	\$244,800	\$0	\$0
2018-19 Initial Appropriation	\$244,800	0	\$0	\$244,800	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$244,800	0	\$0	\$244,800	\$0	\$0
Rural Broadband						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
2018-19 Initial Appropriation	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$814,847	0	\$0	\$814,847	\$0	\$0
2018-19 Initial Appropriation	\$814,847	0	\$0	\$814,847	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$814,847	0	\$0	\$814,847	\$0	\$0
Total For: 07. Public Utilities Commission, (A) Public Utilities Commission,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$21,574,961	91.3	\$0	\$21,574,961	\$0	\$0
2018-19 Initial Appropriation	\$21,574,961	91.3	\$0	\$21,574,961	\$0	\$0
FY 2018-19 Personal Services Allocation	\$9,488,333	91.3	\$0	\$9,488,333	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$12,086,628	0	\$0	\$12,086,628	\$0	\$0
08. Division of Real Estate, (A) Division of Real Estate,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,105,209	52.9	\$0	\$4,105,209	\$0	\$0
2018-19 Initial Appropriation	\$4,105,209	52.9	\$0	\$4,105,209	\$0	\$0
FY 2018-19 Personal Services Allocation	\$4,105,209	52.9	\$0	\$4,105,209	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$204,557	0	\$0	\$204,557	\$0	\$0
2018-19 Initial Appropriation	\$204,557	0	\$0	\$204,557	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$204,557	0	\$0	\$204,557	\$0	\$0
Commission Meeting Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$38,836	0	\$0	\$38,836	\$0	\$0
2018-19 Initial Appropriation	\$38,836	0	\$0	\$38,836	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$38,836	0	\$0	\$38,836	\$0	\$0
Hearings Pursuant To Complaint						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000	0	\$0	\$4,000	\$0	\$0
2018-19 Initial Appropriation	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,000	0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
HB18-1322 FY 2018-19 Long Appropriation Act	\$223,164	0	\$0	\$223,164	\$0	\$0
2018-19 Initial Appropriation	\$223,164	0	\$0	\$223,164	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$223,164	0	\$0	\$223,164	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$472,129	0	\$0	\$472,129	\$0	\$0
2018-19 Initial Appropriation	\$472,129	0	\$0	\$472,129	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$472,129	0	\$0	\$472,129	\$0	\$0
Total For:	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

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2018-19 Personal Services Allocation	\$4,105,209	52.9	\$0	\$4,105,209	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$942,686	0	\$0	\$942,686	\$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
FY 2018-19 Personal Services Allocation	\$14,859,166	196.9	\$0	\$14,265,715	\$593,451	\$0
FY 2018-19 Total All Other Operating Allocation	\$10,000	0	\$0	\$10,000	\$0	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,610,724	0	\$0	\$1,610,724	\$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
FY 2018-19 Personal Services Allocation	\$400,223	5.0	\$0	\$400,223	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Hearings Pursuant To Complaint						
HB18-1322 FY 2018-19 Long Appropriation Act	\$307,075	0	\$0	\$307,075	\$0	\$0
2018-19 Initial Appropriation	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$307,075	0	\$0	\$307,075	\$0	\$0
Payments to Department of Health Care Policy and Financing						
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,652	0	\$0	\$14,652	\$0	\$0
2018-19 Initial Appropriation	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$14,652	0	\$0	\$14,652	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,786,772	0	\$0	\$1,786,772	\$0	\$0
2018-19 Initial Appropriation	\$1,786,772	0	\$0	\$1,786,772	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,786,772	0	\$0	\$1,786,772	\$0	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$15,259,389	201.9	\$0	\$14,665,938	\$593,451	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,729,223	0	\$0	\$3,729,223	\$0	\$0

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

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$58,999	0	\$0	\$58,999	\$0	\$0
2018-19 Initial Appropriation	\$58,999	0	\$0	\$58,999	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$58,999	0	\$0	\$58,999	\$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
FY 2018-19 Total All Other Operating Allocation	\$19,594	0	\$0	\$19,594	\$0	\$0
Board Meeting Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500	0	\$0	\$4,500	\$0	\$0
2018-19 Initial Appropriation	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,500	0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0
2018-19 Initial Appropriation	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$214,198	0	\$0	\$214,198	\$0	\$0
2018-19 Initial Appropriation	\$214,198	0	\$0	\$214,198	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$214,198	0	\$0	\$214,198	\$0	\$0
Total For: 10. Division of Securities, (A) Division of Professions and Occupations,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,716,541	24.0	\$0	\$3,716,541	\$0	\$0
2018-19 Initial Appropriation	\$3,716,541	24.0	\$0	\$3,716,541	\$0	\$0
FY 2018-19 Personal Services Allocation	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,379,242	0	\$0	\$1,379,242	\$0	\$0
Total For Cabinet: Department of Regulatory Agencies						
HB18-1322 FY 2018-19 Long Appropriation Act	\$99,162,135	572.9	\$1,941,431	\$90,759,586	\$5,211,298	\$1,249,820
HB 18-1017 Psychology Interjurisdictional Compact	\$151,332	0.5	\$0	\$151,332	\$0	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$125,356	0.3	\$0	\$125,356	\$0	\$0
HB 18-1256 Sunset Continue Civil Rights Division And Comm	\$10,000	0	\$10,000	\$0	\$0	\$0
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$8,355	0.1	\$0	\$8,355	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$134,746	0.6	\$0	\$134,746	\$0	\$0
SB 18-132 1332 State Waiver Catastrophic Health Plans	\$9,200	0	\$0	\$9,200	\$0	\$0
SB18-234 Human Remains Disposition Sale Businesses	\$17,159	0.3	\$0	\$17,159	\$0	\$0
2018-19 Initial Appropriation	\$99,618,283	574.7	\$1,951,431	\$91,205,734	\$5,211,298	\$1,249,820
FY 2018-19 Personal Services Allocation	\$58,916,440	574.7	\$1,392,944	\$52,797,323	\$4,155,785	\$570,388
FY 2018-19 Total All Other Operating Allocation	\$40,701,843	0	\$558,487	\$38,408,411	\$1,055,513	\$679,432

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

Personal Services

FY 2019-20 Starting Base	\$2,490,883	29.5	\$19,750	\$55,250	\$2,415,883	\$0
TA-10 FY19 Salary Survey Base Building	\$75,896	0	\$0	\$0	\$75,896	\$0
FY 2019-20 Base Request	\$2,566,779	29.5	\$19,750	\$55,250	\$2,491,779	\$0
FY 2019-20 Governor's Budget Request	\$2,566,779	29.5	\$19,750	\$55,250	\$2,491,779	\$0
Personal Services Allocation	\$2,566,779	29.5	\$19,750	\$55,250	\$2,491,779	\$0

Health, Life, and Dental

FY 2019-20 Starting Base	\$4,959,137	0	\$192,986	\$4,430,048	\$272,833	\$63,270
TA-13 FY 2019-20 Total Compensation Request	\$439,163	0	\$14,989	\$382,103	\$64,670	(\$22,599)
FY 2019-20 Base Request	\$5,398,300	0	\$207,975	\$4,812,151	\$337,503	\$40,671
FY 2019-20 Governor's Budget Request	\$5,398,300	0	\$207,975	\$4,812,151	\$337,503	\$40,671
Personal Services Allocation	\$5,398,300	0	\$207,975	\$4,812,151	\$337,503	\$40,671

Short-term Disability

FY 2019-20 Starting Base	\$65,876	0	\$2,285	\$58,706	\$3,929	\$956
TA-13 FY 2019-20 Total Compensation Request	\$4,038	0	\$195	\$3,286	\$829	(\$272)
FY 2019-20 Base Request	\$69,914	0	\$2,480	\$61,992	\$4,758	\$684
FY 2019-20 Governor's Budget Request	\$69,914	0	\$2,480	\$61,992	\$4,758	\$684
Personal Services Allocation	\$69,914	0	\$2,480	\$61,992	\$4,758	\$684

Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
TA-13 FY 2019-20 Total Compensation Request	\$116,694	0	\$5,816	\$94,536	\$24,515	(\$8,173)
FY 2019-20 Base Request	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223
FY 2019-20 Governor's Budget Request	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223
Personal Services Allocation	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$1,957,010	0	\$67,869	\$1,744,009	\$116,736	\$28,396
TA-13 FY 2019-20 Total Compensation Request	\$116,694	0	\$5,816	\$94,536	\$24,515	(\$8,173)
FY 2019-20 Base Request	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223
FY 2019-20 Governor's Budget Request	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223
Personal Services Allocation	\$2,073,704	0	\$73,685	\$1,838,545	\$141,251	\$20,223

PERA Direct Distribution

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

Salary Survey

FY 2019-20 Starting Base	\$1,272,248	0	\$44,121	\$1,133,773	\$75,896	\$18,458
TA-10 FY19 Salary Survey Base Building	(\$1,272,248)	0	(\$44,121)	(\$1,133,773)	(\$75,896)	(\$18,458)
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Merit Pay

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

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$214,082	0	\$7,031	\$196,792	\$7,104	\$3,155
FY 2019-20 Governor's Budget Request	\$214,082	0	\$7,031	\$196,792	\$7,104	\$3,155
Personal Services Allocation	\$172,670	0	\$0	\$172,670	\$0	\$0
Total All Other Operating Allocation	\$41,412	0	\$7,031	\$24,122	\$7,104	\$3,155

Operating Expenses

FY 2019-20 Starting Base	\$210,344	0	\$3,689	\$95,427	\$111,228	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$210,402	0	\$3,689	\$95,427	\$111,286	\$0
Total All Other Operating Allocation	\$210,402	0	\$3,689	\$95,427	\$111,286	\$0

Legal Services

FY 2019-20 Starting Base	\$10,021,244	0	\$192,434	\$9,702,084	\$96,393	\$30,333
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	\$90,576	0	\$0	\$90,576	\$0	\$0
TA-12 Legal Services Common Policy Adjustment	(\$250,835)	0	(\$4,817)	(\$242,846)	(\$2,413)	(\$759)
FY 2019-20 Base Request	\$9,869,510	0	\$187,617	\$9,558,339	\$93,980	\$29,574
FY 2019-20 Governor's Budget Request	\$9,869,510	0	\$187,617	\$9,558,339	\$93,980	\$29,574
Personal Services Allocation	\$102,298	0	\$0	\$102,298	\$0	\$0
Total All Other Operating Allocation	\$9,767,212	0	\$187,617	\$9,456,041	\$93,980	\$29,574

Administrative Law Judge Services

FY 2019-20 Starting Base	\$411,112	0	\$17,675	\$393,437	\$0	\$0
TA-08 FY 2019-20 Operating Common Policy Adjustment	(\$37,538)	0	(\$1,455)	(\$36,083)	\$0	\$0
FY 2019-20 Base Request	\$373,574	0	\$16,220	\$357,354	\$0	\$0
FY 2019-20 Governor's Budget Request	\$373,574	0	\$16,220	\$357,354	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$373,574	0	\$16,220	\$357,354	\$0	\$0

Payment to Risk Management and Property Funds

FY 2019-20 Starting Base	\$174,448	0	\$6,742	\$156,619	\$8,960	\$2,127
TA-08 FY 2019-20 Operating Common Policy Adjustment	(\$1,292)	0	(\$1,055)	\$2,552	(\$3,214)	\$425
FY 2019-20 Base Request	\$173,156	0	\$5,687	\$159,171	\$5,746	\$2,552
FY 2019-20 Governor's Budget Request	\$173,156	0	\$5,687	\$159,171	\$5,746	\$2,552
Total All Other Operating Allocation	\$173,156	0	\$5,687	\$159,171	\$5,746	\$2,552

Vehicle Lease Payments

FY 2019-20 Starting Base	\$244,643	0	\$0	\$244,643	\$0	\$0
FY 2019-20 Base Request	\$244,643	0	\$0	\$244,643	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$27,592	0	\$0	\$27,592	\$0	\$0
FY 2019-20 Governor's Budget Request	\$272,235	0	\$0	\$272,235	\$0	\$0
Total All Other Operating Allocation	\$272,235	0	\$0	\$272,235	\$0	\$0

Information Technology Asset Maintenance

FY 2019-20 Starting Base	\$671,403	0	\$0	\$480,646	\$190,757	\$0
FY 2019-20 Base Request	\$671,403	0	\$0	\$480,646	\$190,757	\$0
FY 2019-20 Governor's Budget Request	\$671,403	0	\$0	\$480,646	\$190,757	\$0
Total All Other Operating Allocation	\$671,403	0	\$0	\$480,646	\$190,757	\$0

Hardware/Software Maintenance

FY 2019-20 Starting Base	\$590,939	0	\$800	\$331,537	\$258,602	\$0
FY 2019-20 Base Request	\$590,939	0	\$800	\$331,537	\$258,602	\$0
FY 2019-20 Governor's Budget Request	\$590,939	0	\$800	\$331,537	\$258,602	\$0
Total All Other Operating Allocation	\$590,939	0	\$800	\$331,537	\$258,602	\$0

Leased Space

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Starting Base	\$3,138,509	0	\$95,362	\$2,648,218	\$365,649	\$29,280
TA-07 Leased Space Escalation	\$158,700	0	\$39,060	\$97,902	(\$19,613)	\$41,351
FY 2019-20 Base Request	\$3,297,209	0	\$134,422	\$2,746,120	\$346,036	\$70,631
FY 2019-20 Governor's Budget Request	\$3,297,209	0	\$134,422	\$2,746,120	\$346,036	\$70,631
Total All Other Operating Allocation	\$3,297,209	0	\$134,422	\$2,746,120	\$346,036	\$70,631

Payments to OIT

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

CORE Operations

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$295,949	0	\$11,468	\$265,626	\$15,239	\$3,616
FY 2019-20 Governor's Budget Request	\$295,949	0	\$11,468	\$265,626	\$15,239	\$3,616
Total All Other Operating Allocation	\$295,949	0	\$11,468	\$265,626	\$15,239	\$3,616

Consumer Outreach/Education Program

FY 2019-20 Starting Base	\$205,000	0	\$0	\$205,000	\$0	\$0
FY 2019-20 Base Request	\$205,000	0	\$0	\$205,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$205,000	0	\$0	\$205,000	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$205,000	0	\$0	\$205,000	\$0	\$0
Broadband Deployment Board						
FY 2019-20 Starting Base	\$202,504	0	\$0	\$202,504	\$0	\$0
FY 2019-20 Base Request	\$202,504	0	\$0	\$202,504	\$0	\$0
FY 2019-20 Governor's Budget Request	\$202,504	0	\$0	\$202,504	\$0	\$0
Personal Services Allocation	\$202,504	0	\$0	\$202,504	\$0	\$0
Total For: 01. Executive Director's Office and Administrative Services - (A) Executive Director's Office and Administrative Services -						
FY 2019-20 Starting Base	\$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
TA-07 Leased Space Escalation	\$158,700	0	\$39,060	\$97,902	(\$19,613)	\$41,351
TA-08 FY 2019-20 Operating Common Policy Adjustment	\$6,919	0	(\$2,014)	\$12,209	(\$4,795)	\$1,519
TA-09 PERA Direct Distribution	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453
TA-10 FY19 Salary Survey Base Building	(\$1,196,352)	0	(\$44,121)	(\$1,133,773)	\$0	(\$18,458)
TA-11 Payments to OIT Common Policy Adjustment	(\$369,949)	0	(\$1,322)	(\$368,627)	\$0	\$0
TA-12 Legal Services Common Policy Adjustment	(\$250,835)	0	(\$4,817)	(\$242,846)	(\$2,413)	(\$759)
TA-13 FY 2019-20 Total Compensation Request	\$2,025,335	0	\$77,570	\$1,766,191	\$208,895	(\$27,321)
FY 2019-20 Base Request	\$34,044,159	29.5	\$961,179	\$28,556,953	\$4,312,349	\$213,678
NP-01 Annual Fleet Vehicle Request	\$27,592	0	\$0	\$27,592	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$58	0	\$0	\$0	\$58	\$0
NP-03 OIT_DI1 Essential Database Support	\$80,653	0	\$3,338	\$77,315	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$226,512	0	\$9,375	\$217,137	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$52,060	0	\$2,155	\$49,905	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$6,369	0	\$264	\$6,105	\$0	\$0
FY 2019-20 Governor's Budget Request	\$34,437,403	29.5	\$976,311	\$28,935,007	\$4,312,407	\$213,678
Personal Services Allocation	\$15,077,509	29.5	\$466,243	\$11,223,459	\$3,283,657	\$104,150
Total All Other Operating Allocation	\$19,359,894	0	\$510,068	\$17,711,548	\$1,028,750	\$109,528

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Banking - (A) Division of Banking -						
Personal Services						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
Personal Services Allocation	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
Operating Expenses						
FY 2019-20 Starting Base	\$490,703	0	\$0	\$490,703	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$490,752	0	\$0	\$490,752	\$0	\$0
Total All Other Operating Allocation	\$490,752	0	\$0	\$490,752	\$0	\$0
Board Meeting Costs						
FY 2019-20 Starting Base	\$23,500	0	\$0	\$23,500	\$0	\$0
FY 2019-20 Base Request	\$23,500	0	\$0	\$23,500	\$0	\$0
FY 2019-20 Governor's Budget Request	\$23,500	0	\$0	\$23,500	\$0	\$0
Total All Other Operating Allocation	\$23,500	0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$356,997	0	\$0	\$356,997	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$2,544)	0	\$0	(\$2,544)	\$0	\$0
FY 2019-20 Base Request	\$354,453	0	\$0	\$354,453	\$0	\$0
FY 2019-20 Governor's Budget Request	\$354,453	0	\$0	\$354,453	\$0	\$0
Total All Other Operating Allocation	\$354,453	0	\$0	\$354,453	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Division of Banking - (A) Division of Banking -						
FY 2019-20 Starting Base	\$4,714,313	40.0	\$0	\$4,714,313	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$97,158	0	\$0	\$97,158	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$2,544)	0	\$0	(\$2,544)	\$0	\$0
FY 2019-20 Base Request	\$4,808,927	40.0	\$0	\$4,808,927	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$49	0	\$0	\$49	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,808,976	40.0	\$0	\$4,808,976	\$0	\$0
Personal Services Allocation	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
Total All Other Operating Allocation	\$868,705	0	\$0	\$868,705	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$1,989,297	27.2	\$998,064	\$0	\$560,321	\$430,912
TA-10 FY19 Salary Survey Base Building	\$53,651	0	\$53,651	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,042,948	27.2	\$1,051,715	\$0	\$560,321	\$430,912
FY 2019-20 Governor's Budget Request	\$2,042,948	27.2	\$1,051,715	\$0	\$560,321	\$430,912
Personal Services Allocation	\$2,042,948	27.2	\$1,051,715	\$0	\$560,321	\$430,912

Operating Expenses

FY 2019-20 Starting Base	\$105,460	0	\$62,284	\$0	\$0	\$43,176
FY 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
FY 2019-20 Governor's Budget Request	\$105,619	0	\$62,443	\$0	\$0	\$43,176
Total All Other Operating Allocation	\$105,619	0	\$62,443	\$0	\$0	\$43,176

Hearings Pursuant to Complaint

FY 2019-20 Starting Base	\$18,000	0	\$17,000	\$0	\$0	\$1,000
FY 2019-20 Base Request	\$18,000	0	\$17,000	\$0	\$0	\$1,000
FY 2019-20 Governor's Budget Request	\$18,000	0	\$17,000	\$0	\$0	\$1,000

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$18,000	0	\$17,000	\$0	\$0	\$1,000

Commission Meeting Costs

FY 2019-20 Starting Base	\$12,374	0	\$5,174	\$0	\$0	\$7,200
FY 2019-20 Base Request	\$12,374	0	\$5,174	\$0	\$0	\$7,200
FY 2019-20 Governor's Budget Request	\$12,374	0	\$5,174	\$0	\$0	\$7,200
Total All Other Operating Allocation	\$12,374	0	\$5,174	\$0	\$0	\$7,200

Indirect Cost Assessment

FY 2019-20 Starting Base	\$14,201	0	\$0	\$0	\$0	\$14,201
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$423)	0	\$0	\$0	\$0	(\$423)
FY 2019-20 Base Request	\$13,778	0	\$0	\$0	\$0	\$13,778
FY 2019-20 Governor's Budget Request	\$13,778	0	\$0	\$0	\$0	\$13,778
Total All Other Operating Allocation	\$13,778	0	\$0	\$0	\$0	\$13,778

Total For: 03. Civil Rights Division - (A) Civil Rights Division -

FY 2019-20 Starting Base	\$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)
FY 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
FY 2019-20 Governor's Budget Request	\$2,192,719	27.2	\$1,136,332	\$0	\$560,321	\$496,066
Personal Services Allocation	\$2,042,948	27.2	\$1,051,715	\$0	\$560,321	\$430,912
Total All Other Operating Allocation	\$149,771	0	\$84,617	\$0	\$0	\$65,154

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

Personal Services

FY 2019-20 Starting Base	\$871,383	7.0	\$0	\$871,383	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$22,082	0	\$0	\$22,082	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Base Request	\$893,465	7.0	\$0	\$893,465	\$0	\$0
FY 2019-20 Governor's Budget Request	\$893,465	7.0	\$0	\$893,465	\$0	\$0
Personal Services Allocation	\$893,465	7.0	\$0	\$893,465	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$55,787	0	\$0	\$55,787	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$55,831	0	\$0	\$55,831	\$0	\$0
Total All Other Operating Allocation	\$55,831	0	\$0	\$55,831	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$62,475	0	\$0	\$62,475	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$445)	0	\$0	(\$445)	\$0	\$0
FY 2019-20 Base Request	\$62,030	0	\$0	\$62,030	\$0	\$0
FY 2019-20 Governor's Budget Request	\$62,030	0	\$0	\$62,030	\$0	\$0
Total All Other Operating Allocation	\$62,030	0	\$0	\$62,030	\$0	\$0

Total For: 04. Office of Consumer Counsel - (A) Office of Consumer Counsel -

FY 2019-20 Starting Base	\$989,645	7.0	\$0	\$989,645	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$22,082	0	\$0	\$22,082	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$445)	0	\$0	(\$445)	\$0	\$0
FY 2019-20 Base Request	\$1,011,282	7.0	\$0	\$1,011,282	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$44	0	\$0	\$44	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,011,326	7.0	\$0	\$1,011,326	\$0	\$0
Personal Services Allocation	\$893,465	7.0	\$0	\$893,465	\$0	\$0
Total All Other Operating Allocation	\$117,861	0	\$0	\$117,861	\$0	\$0

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

Personal Services

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Starting Base	\$1,430,999	15.6	\$0	\$1,430,999	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$30,662	0	\$0	\$30,662	\$0	\$0
FY 2019-20 Base Request	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
Personal Services Allocation	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$145,921	0	\$0	\$145,921	\$0	\$0
FY 2019-20 Base Request	\$145,921	0	\$0	\$145,921	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$67	0	\$0	\$67	\$0	\$0
FY 2019-20 Governor's Budget Request	\$145,988	0	\$0	\$145,988	\$0	\$0
Total All Other Operating Allocation	\$145,988	0	\$0	\$145,988	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$139,229	0	\$0	\$139,229	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$992)	0	\$0	(\$992)	\$0	\$0
FY 2019-20 Base Request	\$138,237	0	\$0	\$138,237	\$0	\$0
FY 2019-20 Governor's Budget Request	\$138,237	0	\$0	\$138,237	\$0	\$0
Total All Other Operating Allocation	\$138,237	0	\$0	\$138,237	\$0	\$0

Total For: 05. Division of Financial Services - (A) Division of Financial Services -

FY 2019-20 Starting Base	\$1,716,149	15.6	\$0	\$1,716,149	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$30,662	0	\$0	\$30,662	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$992)	0	\$0	(\$992)	\$0	\$0
FY 2019-20 Base Request	\$1,745,819	15.6	\$0	\$1,745,819	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$67	0	\$0	\$67	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,745,886	15.6	\$0	\$1,745,886	\$0	\$0
Personal Services Allocation	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
Total All Other Operating Allocation	\$284,225	0	\$0	\$284,225	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Insurance - (A) Division of Insurance -

Personal Services

FY 2019-20 Starting Base	\$6,420,307	83.3	\$0	\$6,420,307	\$0	\$0
TA-04 Annualization for SB 18-132 1332 State Waiver Catastro	(\$9,200)	0	\$0	(\$9,200)	\$0	\$0
TA-05 Annualization for HB 18-1357 Behavioral Health Care Om	(\$8,355)	-0.1	\$0	(\$8,355)	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$168,471	0	\$0	\$168,471	\$0	\$0
FY 2019-20 Base Request	\$6,571,223	83.2	\$0	\$6,571,223	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,571,223	83.2	\$0	\$6,571,223	\$0	\$0
Personal Services Allocation	\$6,571,223	83.2	\$0	\$6,571,223	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$296,894	0	\$0	\$296,894	\$0	\$0
FY 2019-20 Base Request	\$296,894	0	\$0	\$296,894	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$623	0	\$0	\$623	\$0	\$0
FY 2019-20 Governor's Budget Request	\$297,517	0	\$0	\$297,517	\$0	\$0
Total All Other Operating Allocation	\$297,517	0	\$0	\$297,517	\$0	\$0

Out-of-State Travel Expenses

FY 2019-20 Starting Base	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2019-20 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$50,000	0	\$0	\$50,000	\$0	\$0
Total All Other Operating Allocation	\$50,000	0	\$0	\$50,000	\$0	\$0

Senior Health Counseling Program

FY 2019-20 Starting Base	\$517,794	2.0	\$0	\$0	\$0	\$517,794
TA-10 FY19 Salary Survey Base Building	\$8,928	0	\$0	\$0	\$0	\$8,928
FY 2019-20 Base Request	\$526,722	2.0	\$0	\$0	\$0	\$526,722
FY 2019-20 Governor's Budget Request	\$526,722	2.0	\$0	\$0	\$0	\$526,722

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$8,928	2.0	\$0	\$0	\$0	\$8,928
Total All Other Operating Allocation	\$517,794	0	\$0	\$0	\$0	\$517,794

Transfer To CAPCO Administration

FY 2019-20 Starting Base	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2019-20 Base Request	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2019-20 Governor's Budget Request	\$85,291	0	\$0	\$85,291	\$0	\$0
Total All Other Operating Allocation	\$85,291	0	\$0	\$85,291	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$771,199	0	\$0	\$742,555	\$0	\$28,644
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$5,652)	0	\$0	(\$5,292)	\$0	(\$360)
FY 2019-20 Base Request	\$765,547	0	\$0	\$737,263	\$0	\$28,284
FY 2019-20 Governor's Budget Request	\$765,547	0	\$0	\$737,263	\$0	\$28,284
Total All Other Operating Allocation	\$765,547	0	\$0	\$737,263	\$0	\$28,284

Total For: 06. Division of Insurance - (A) Division of Insurance -

FY 2019-20 Starting Base	\$8,141,485	85.3	\$0	\$7,595,047	\$0	\$546,438
TA-04 Annualization for SB 18-132 1332 State Waiver Catastro	(\$9,200)	0	\$0	(\$9,200)	\$0	\$0
TA-05 Annualization for HB 18-1357 Behavioral Health Care Om	(\$8,355)	-0.1	\$0	(\$8,355)	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$177,399	0	\$0	\$168,471	\$0	\$8,928
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$5,652)	0	\$0	(\$5,292)	\$0	(\$360)
FY 2019-20 Base Request	\$8,295,677	85.2	\$0	\$7,740,671	\$0	\$555,006
NP-02 Integrated Document Solutions Increased Input Costs	\$623	0	\$0	\$623	\$0	\$0
FY 2019-20 Governor's Budget Request	\$8,296,300	85.2	\$0	\$7,741,294	\$0	\$555,006
Personal Services Allocation	\$6,580,151	85.2	\$0	\$6,571,223	\$0	\$8,928
Total All Other Operating Allocation	\$1,716,149	0	\$0	\$1,170,071	\$0	\$546,078

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

Personal Services

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Starting Base	\$9,488,333	91.3	\$0	\$9,488,333	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$240,423	0	\$0	\$240,423	\$0	\$0
FY 2019-20 Base Request	\$9,728,756	91.3	\$0	\$9,728,756	\$0	\$0
FY 2019-20 Governor's Budget Request	\$9,728,756	91.3	\$0	\$9,728,756	\$0	\$0
Personal Services Allocation	\$9,728,756	91.3	\$0	\$9,728,756	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$594,473	0	\$0	\$594,473	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$595,052	0	\$0	\$595,052	\$0	\$0
Total All Other Operating Allocation	\$595,052	0	\$0	\$595,052	\$0	\$0

Expert Testimony

FY 2019-20 Starting Base	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2019-20 Base Request	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$25,000	0	\$0	\$25,000	\$0	\$0
Total All Other Operating Allocation	\$25,000	0	\$0	\$25,000	\$0	\$0

Disabled Telephone Users Fund Payments

FY 2019-20 Starting Base	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
FY 2019-20 Base Request	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
Total All Other Operating Allocation	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0

Transfer To Reading Services For The Blind Cash Fund

FY 2019-20 Starting Base	\$510,000	0	\$0	\$510,000	\$0	\$0
FY 2019-20 Base Request	\$510,000	0	\$0	\$510,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$510,000	0	\$0	\$510,000	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$510,000	0	\$0	\$510,000	\$0	\$0

Commission For The Deaf And Hard Of Hearing Fund

FY 2019-20 Starting Base	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
FY 2019-20 Base Request	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
Total All Other Operating Allocation	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0

CBI Background Checks Pass-Through

FY 2019-20 Starting Base	\$104,377	0	\$0	\$104,377	\$0	\$0
FY 2019-20 Base Request	\$104,377	0	\$0	\$104,377	\$0	\$0
FY 2019-20 Governor's Budget Request	\$104,377	0	\$0	\$104,377	\$0	\$0
Total All Other Operating Allocation	\$104,377	0	\$0	\$104,377	\$0	\$0

Highway-rail Crossing Signalization Fund

FY 2019-20 Starting Base	\$244,800	0	\$0	\$244,800	\$0	\$0
FY 2019-20 Base Request	\$244,800	0	\$0	\$244,800	\$0	\$0
FY 2019-20 Governor's Budget Request	\$244,800	0	\$0	\$244,800	\$0	\$0
Total All Other Operating Allocation	\$244,800	0	\$0	\$244,800	\$0	\$0

Rural Broadband

FY 2019-20 Starting Base	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
FY 2019-20 Base Request	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0
Total All Other Operating Allocation	\$6,500,000	0	\$0	\$6,500,000	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Base Request	\$809,039	0	\$0	\$809,039	\$0	\$0
FY 2019-20 Governor's Budget Request	\$809,039	0	\$0	\$809,039	\$0	\$0
Total All Other Operating Allocation	\$809,039	0	\$0	\$809,039	\$0	\$0
Total For: 07. Public Utilities Commission - (A) Public Utilities Commission -						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$21,810,155	91.3	\$0	\$21,810,155	\$0	\$0
Personal Services Allocation	\$9,728,756	91.3	\$0	\$9,728,756	\$0	\$0
Total All Other Operating Allocation	\$12,081,399	0	\$0	\$12,081,399	\$0	\$0

08. Division of Real Estate - (A) Division of Real Estate -

Personal Services

FY 2019-20 Starting Base	\$4,105,209	52.9	\$0	\$4,105,209	\$0	\$0
TA-10 FY19 Salary Survey Base Building	\$116,827	0	\$0	\$116,827	\$0	\$0
FY 2019-20 Base Request	\$4,222,036	52.9	\$0	\$4,222,036	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,222,036	52.9	\$0	\$4,222,036	\$0	\$0
Personal Services Allocation	\$4,222,036	52.9	\$0	\$4,222,036	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$204,557	0	\$0	\$204,557	\$0	\$0
FY 2019-20 Base Request	\$204,557	0	\$0	\$204,557	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$245	0	\$0	\$245	\$0	\$0
FY 2019-20 Governor's Budget Request	\$204,802	0	\$0	\$204,802	\$0	\$0
Total All Other Operating Allocation	\$204,802	0	\$0	\$204,802	\$0	\$0

Commission Meeting Costs

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Starting Base	\$38,836	0	\$0	\$38,836	\$0	\$0
FY 2019-20 Base Request	\$38,836	0	\$0	\$38,836	\$0	\$0
FY 2019-20 Governor's Budget Request	\$38,836	0	\$0	\$38,836	\$0	\$0
Total All Other Operating Allocation	\$38,836	0	\$0	\$38,836	\$0	\$0

Hearings Pursuant To Complaint

FY 2019-20 Starting Base	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2019-20 Base Request	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,000	0	\$0	\$4,000	\$0	\$0
Total All Other Operating Allocation	\$4,000	0	\$0	\$4,000	\$0	\$0

Mortgage Broker Consumer Protection

FY 2019-20 Starting Base	\$223,164	0	\$0	\$223,164	\$0	\$0
FY 2019-20 Base Request	\$223,164	0	\$0	\$223,164	\$0	\$0
FY 2019-20 Governor's Budget Request	\$223,164	0	\$0	\$223,164	\$0	\$0
Total All Other Operating Allocation	\$223,164	0	\$0	\$223,164	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$472,129	0	\$0	\$472,129	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$3,365)	0	\$0	(\$3,365)	\$0	\$0
FY 2019-20 Base Request	\$468,764	0	\$0	\$468,764	\$0	\$0
FY 2019-20 Governor's Budget Request	\$468,764	0	\$0	\$468,764	\$0	\$0
Total All Other Operating Allocation	\$468,764	0	\$0	\$468,764	\$0	\$0

Total For: 08. Division of Real Estate - (A) Division of Real Estate -

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$5,161,357	52.9	\$0	\$5,161,357	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 Integrated Document Solutions Increased Input Costs	\$245	0	\$0	\$245	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,161,602	52.9	\$0	\$5,161,602	\$0	\$0
Personal Services Allocation	\$4,222,036	52.9	\$0	\$4,222,036	\$0	\$0
Total All Other Operating Allocation	\$939,566	0	\$0	\$939,566	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$15,338,618	197.2	\$0	\$14,745,167	\$593,451	\$0
FY 2019-20 Governor's Budget Request	\$15,338,618	197.2	\$0	\$14,745,167	\$593,451	\$0
Personal Services Allocation	\$15,328,618	197.2	\$0	\$14,735,167	\$593,451	\$0
Total All Other Operating Allocation	\$10,000	0	\$0	\$10,000	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$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
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	(\$11,753)	0	\$0	(\$11,753)	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$1,597,870	0	\$0	\$1,597,870	\$0	\$0
Total All Other Operating Allocation	\$1,597,870	0	\$0	\$1,597,870	\$0	\$0

Office Of Expedited Settlement Program Costs

FY 2019-20 Starting Base	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2019-20 Base Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2019-20 Governor's Budget Request	\$400,223	5.0	\$0	\$400,223	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$400,223	5.0	\$0	\$400,223	\$0	\$0

Hearings Pursuant To Complaint

FY 2019-20 Starting Base	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2019-20 Base Request	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2019-20 Governor's Budget Request	\$307,075	0	\$0	\$307,075	\$0	\$0
Total All Other Operating Allocation	\$307,075	0	\$0	\$307,075	\$0	\$0

Payments to Department of Health Care Policy and Financing

FY 2019-20 Starting Base	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2019-20 Base Request	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2019-20 Governor's Budget Request	\$14,652	0	\$0	\$14,652	\$0	\$0
Total All Other Operating Allocation	\$14,652	0	\$0	\$14,652	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$1,786,772	0	\$0	\$1,786,772	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$12,735)	0	\$0	(\$12,735)	\$0	\$0
FY 2019-20 Base Request	\$1,774,037	0	\$0	\$1,774,037	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,774,037	0	\$0	\$1,774,037	\$0	\$0
Total All Other Operating Allocation	\$1,774,037	0	\$0	\$1,774,037	\$0	\$0

Total For: 09. Division of Professions and Occupations - (A) Division of Professions and Occupations -

FY 2019-20 Starting Base	\$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 Interjurisdiction	(\$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
FY 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

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Governor's Budget Request	\$19,432,475	202.2	\$0	\$18,839,024	\$593,451	\$0
Personal Services Allocation	\$15,728,841	202.2	\$0	\$15,135,390	\$593,451	\$0
Total All Other Operating Allocation	\$3,703,634	0	\$0	\$3,703,634	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
FY 2019-20 Base Request	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
Personal Services Allocation	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$58,999	0	\$0	\$58,999	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$99,106	0	\$0	\$99,106	\$0	\$0
Total All Other Operating Allocation	\$99,106	0	\$0	\$99,106	\$0	\$0

Hearings Pursuant to Complaint

FY 2019-20 Starting Base	\$19,594	0	\$0	\$19,594	\$0	\$0
FY 2019-20 Base Request	\$19,594	0	\$0	\$19,594	\$0	\$0
FY 2019-20 Governor's Budget Request	\$19,594	0	\$0	\$19,594	\$0	\$0
Total All Other Operating Allocation	\$19,594	0	\$0	\$19,594	\$0	\$0

Board Meeting Costs

FY 2019-20 Starting Base	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2019-20 Base Request	\$4,500	0	\$0	\$4,500	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Governor's Budget Request	\$4,500	0	\$0	\$4,500	\$0	\$0
Total All Other Operating Allocation	\$4,500	0	\$0	\$4,500	\$0	\$0

Securities Fraud Prosecution

FY 2019-20 Starting Base	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0
FY 2019-20 Base Request	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0
Total All Other Operating Allocation	\$1,081,951	0	\$0	\$1,081,951	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$214,198	0	\$0	\$214,198	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$1,527)	0	\$0	(\$1,527)	\$0	\$0
FY 2019-20 Base Request	\$212,671	0	\$0	\$212,671	\$0	\$0
FY 2019-20 Governor's Budget Request	\$212,671	0	\$0	\$212,671	\$0	\$0
Total All Other Operating Allocation	\$212,671	0	\$0	\$212,671	\$0	\$0

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

FY 2019-20 Starting Base	\$3,716,541	24.0	\$0	\$3,716,541	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$1,527)	0	\$0	(\$1,527)	\$0	\$0
FY 2019-20 Base Request	\$3,715,014	24.0	\$0	\$3,715,014	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$107	0	\$0	\$107	\$0	\$0
R-01 Division of Securities Operating Expenses Adjustment	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,755,121	24.0	\$0	\$3,755,121	\$0	\$0
Personal Services Allocation	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
Total All Other Operating Allocation	\$1,417,822	0	\$0	\$1,417,822	\$0	\$0

Total For: Department of Regulatory Agencies

FY 2019-20 Starting Base	\$99,618,283	574.7	\$1,951,431	\$91,205,734	\$5,211,298	\$1,249,820
TA-01 Annualization SB18-026 Enhanced Nurse Licensure Compac	\$6,525	0	\$0	\$6,525	\$0	\$0
TA-02 Annualization for HB 18-1017 Psychology Interjurisdict	(\$4,192)	0	\$0	(\$4,192)	\$0	\$0
TA-03 Annualization for HB 18-1256 Sunset Continue Civil Rig	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-04 Annualization for SB 18-132 1332 State Waiver Catastro	(\$9,200)	0	\$0	(\$9,200)	\$0	\$0
TA-05 Annualization for HB 18-1357 Behavioral Health Care Om	(\$8,355)	-0.1	\$0	(\$8,355)	\$0	\$0
TA-06 Annualization for SB 18-234 Human Remains Disposition	\$17,317	0.3	\$0	\$17,317	\$0	\$0
TA-07 Leased Space Escalation	\$158,700	0	\$39,060	\$97,902	(\$19,613)	\$41,351
TA-08 FY 2019-20 Operating Common Policy Adjustment	\$6,919	0	(\$2,014)	\$12,209	(\$4,795)	\$1,519
TA-09 PERA Direct Distribution	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453
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)
FY 2019-20 Base Request	\$102,215,947	574.9	\$2,097,352	\$93,387,724	\$5,466,121	\$1,264,750
NP-01 Annual Fleet Vehicle Request	\$27,592	0	\$0	\$27,592	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$2,830	0	\$159	\$2,613	\$58	\$0
NP-03 OIT_DI1 Essential Database Support	\$80,653	0	\$3,338	\$77,315	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$226,512	0	\$9,375	\$217,137	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$52,060	0	\$2,155	\$49,905	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$6,369	0	\$264	\$6,105	\$0	\$0
R-01 Division of Securities Operating Expenses Adjustment	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$102,651,963	574.9	\$2,112,643	\$93,808,391	\$5,466,179	\$1,264,750
Personal Services Allocation	\$62,012,937	574.9	\$1,517,958	\$55,513,560	\$4,437,429	\$543,990
Total All Other Operating Allocation	\$40,639,026	0	\$594,685	\$38,294,831	\$1,028,750	\$720,760