

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

*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

| | | | | | | |
|--|--------------------|-------------|-----------------|-----------------|--------------------|------------|
| 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 3A

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

*Data is through Accounting Period 16 //// 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 3A

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

*Data is through Accounting Period 16 //// 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 3A

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

*Data is through Accounting Period 16 //// 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 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> | | | | | | |
| 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 | | | | | | |
| 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 |
| SB 17-254 FY 2017-18 General Appropriation Act | \$10,102,847 | 0 | \$192,434 | \$9,645,645 | \$96,393 | \$168,375 |
| 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 3A

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

*Data is through Accounting Period 16 //// 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 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Vehicle Lease Payments

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| HB 18-1166 Supplemental Appropriation - Department Of Reg | \$23,320 | 0 | \$0 | \$23,320 | \$0 | \$0 |
| SB 17-254 FY 2017-18 General Appropriation Act | \$173,575 | 0 | \$0 | \$173,575 | \$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 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> | | | | | | |
| 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 |
| FY 2017-18 Personal Services Allocation | \$9,547 | 0 | \$0 | \$0 | \$9,547 | \$0 |
| 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 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Payments to OIT

| | | | | | | |
|--|--------------------|----------|------------------|--------------------|------------|------------|
| HB 17-1165 DORA Boards Disciplinary Action Resolution | \$20,000 | 0 | \$0 | \$20,000 | \$0 | \$0 |
| SB 17-254 FY 2017-18 General Appropriation Act | \$3,255,999 | 0 | \$134,043 | \$3,121,956 | \$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 3A

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

*Data is through Accounting Period 16 //// 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 3A

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

*Data is through Accounting Period 16 //// 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 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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 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 | | | | | | |
| 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 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> | | | | | | |
| 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 |
| FY 2017-18 Personal Services Allocation | \$20 | 0 | \$20 | \$0 | \$0 | \$0 |
| 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 |
| FY 2017-18 Personal Services Allocation | \$1,871 | 0 | \$1,871 | \$0 | \$0 | \$0 |
| FY 2017-18 Total All Other Operating Allocation | \$3,046 | 0 | \$3,046 | \$0 | \$0 | \$0 |

FY 2017-18 - Department of Regulatory Agencies

Schedule 3A

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

*Data is through Accounting Period 16 //// 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 3A

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

*Data is through Accounting Period 16 //// 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 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 | | | | | | |
| 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 3A

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

*Data is through Accounting Period 16 //// 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 17-088 Participating Provider Network Selection Criteria | \$36,828 | 0.5 | \$0 | \$36,828 | \$0 | \$0 |
| SB 17-254 FY 2017-18 General Appropriation Act | \$6,272,154 | 83.2 | \$0 | \$6,272,154 | \$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 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Operating Expenses

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| SB 17-088 Participating Provider Network Selection Criteria | \$5,178 | 0 | \$0 | \$5,178 | \$0 | \$0 |
| SB 17-254 FY 2017-18 General Appropriation Act | \$291,716 | 0 | \$0 | \$291,716 | \$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 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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 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> | | | | | | |
| 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 |
| FY 2017-18 Personal Services Allocation | \$49,857 | 0 | \$0 | \$49,857 | \$0 | \$0 |
| 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 |
| FY 2017-18 Personal Services Allocation | \$22,560 | 0 | \$0 | \$22,560 | \$0 | \$0 |

FY 2017-18 - Department of Regulatory Agencies

Schedule 3A

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

*Data is through Accounting Period 16 //// 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

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| HB 18-1166 Supplemental Appropriation - Department Of Reg | \$350,000 | 0 | \$0 | \$350,000 | \$0 | \$0 |
| SB 17-254 FY 2017-18 General Appropriation Act | \$360,000 | 0 | \$0 | \$360,000 | \$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 3A

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

*Data is through Accounting Period 16 //// 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 3A

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

*Data is through Accounting Period 16 //// 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 |
| FY 2017-18 Total All Other Operating Allocation | \$37 | 0 | \$0 | \$37 | \$0 | \$0 |

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 3A

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

*Data is through Accounting Period 16 //// 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 3A

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

*Data is through Accounting Period 16 //// 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 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> | | | | | | |
| 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 3A

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

**Data is through Accounting Period 16 //// 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,

Personal Services

| | | | | | | |
|--|---------------------|--------------|------------|---------------------|------------------|------------|
| 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 |
| SB 17-254 FY 2017-18 General Appropriation Act | \$14,697,086 | 194.8 | \$0 | \$14,103,635 | \$593,451 | \$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 |

FY 2017-18 - Department of Regulatory Agencies

Schedule 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Operating Expenses

| | | | | | | |
|--|--------------------|----------|------------|--------------------|------------|------------|
| HB 17-1057 Interstate Physical Therapy Licensure Compact | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| SB 17-254 FY 2017-18 General Appropriation Act | \$1,550,075 | 0 | \$0 | \$1,550,075 | \$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 |

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 |
| FY 2017-18 Personal Services Allocation | \$580,434 | 5.0 | \$0 | \$580,434 | \$0 | \$0 |
| FY 2017-18 Total All Other Operating Allocation | \$4,777 | 0 | \$0 | \$4,777 | \$0 | \$0 |

FY 2017-18 - 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> | | | | | | |
| 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 |
| FY 2017-18 Personal Services Allocation | \$214,187 | 0 | \$0 | \$214,187 | \$0 | \$0 |
| FY 2017-18 Total All Other Operating Allocation | \$182 | 0 | \$0 | \$182 | \$0 | \$0 |

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 |

FY 2017-18 - Department of Regulatory Agencies

Schedule 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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,

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 |
| FY 2017-18 Personal Services Allocation | \$2,782,656 | 26.1 | \$0 | \$2,782,656 | \$0 | \$0 |
| FY 2017-18 Total All Other Operating Allocation | \$41,748 | 0 | \$0 | \$41,748 | \$0 | \$0 |

FY 2017-18 - Department of Regulatory Agencies

Schedule 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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 |
| FY 2017-18 Total All Other Operating Allocation | \$65,810 | 0 | \$0 | \$65,810 | \$0 | \$0 |

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 |
| FY 2017-18 Personal Services Allocation | \$3,424 | 0 | \$0 | \$3,424 | \$0 | \$0 |
| FY 2017-18 Total All Other Operating Allocation | \$9,536 | 0 | \$0 | \$9,536 | \$0 | \$0 |

FY 2017-18 - Department of Regulatory Agencies

Schedule 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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 |
| FY 2017-18 Total All Other Operating Allocation | \$665 | 0 | \$0 | \$665 | \$0 | \$0 |

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 |

FY 2017-18 - Department of Regulatory Agencies

Schedule 3A

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

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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 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 |

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

*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

| | | | | | | |
|--|--------------------|-------------|-----------------|-----------------|--------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,490,883 | 29.5 | \$19,750 | \$55,250 | \$2,415,883 | \$0 |
| FY 2018-19 Final Appropriation | \$2,490,883 | 29.5 | \$19,750 | \$55,250 | \$2,415,883 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$586,130 | 0 | \$0 | \$0 | \$586,130 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$3,077,013 | 29.5 | \$19,750 | \$55,250 | \$3,002,013 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,039,514 | 29.6 | \$19,750 | \$26,024 | \$2,993,741 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$37,499 | -0.1 | \$0 | \$29,226 | \$8,272 | \$0 |
| FY 2018-19 Personal Services Allocation | \$3,038,128 | 29.6 | \$18,364 | \$26,024 | \$2,993,741 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$1,386 | 0 | \$1,386 | \$0 | \$0 | \$0 |
| State Employees Reserve Fund Transfer | \$1,386 | 0 | \$1,386 | \$0 | \$0 | \$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 |
| FY 2018-19 Final Appropriation | \$4,959,137 | 0 | \$192,986 | \$4,430,048 | \$272,833 | \$63,270 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$4,895,867) | 0 | (\$192,986) | (\$4,430,048) | (\$272,833) | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$63,270) | 0 | \$0 | \$0 | \$0 | (\$63,270) |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Short-term Disability

| | | | | | | |
|--|-----------------|----------|----------------|-----------------|----------------|--------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$65,876 | 0 | \$2,285 | \$58,706 | \$3,929 | \$956 |
| FY 2018-19 Final Appropriation | \$65,876 | 0 | \$2,285 | \$58,706 | \$3,929 | \$956 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$64,074) | 0 | (\$2,285) | (\$57,860) | (\$3,929) | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$956) | 0 | \$0 | \$0 | \$0 | (\$956) |
| FY 2018-19 Final Expenditure Authority | \$846 | 0 | \$0 | \$846 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$846 | 0 | \$0 | \$846 | \$0 | \$0 |

Amortization Equalization Disbursement

| | | | | | | |
|--|--------------------|----------|-----------------|--------------------|------------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,957,010 | 0 | \$67,869 | \$1,744,009 | \$116,736 | \$28,396 |
| FY 2018-19 Final Appropriation | \$1,957,010 | 0 | \$67,869 | \$1,744,009 | \$116,736 | \$28,396 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$1,928,614) | 0 | (\$67,869) | (\$1,744,009) | (\$116,736) | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$28,396) | 0 | \$0 | \$0 | \$0 | (\$28,396) |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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 |
| FY 2018-19 Final Appropriation | \$1,957,010 | 0 | \$67,869 | \$1,744,009 | \$116,736 | \$28,396 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$1,928,614) | 0 | (\$67,869) | (\$1,744,009) | (\$116,736) | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$28,396) | 0 | \$0 | \$0 | \$0 | (\$28,396) |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

Salary Survey

| | | | | | | |
|--|--------------------|----------|-----------------|--------------------|-----------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,272,248 | 0 | \$44,121 | \$1,133,773 | \$75,896 | \$18,458 |
| FY 2018-19 Final Appropriation | \$1,272,248 | 0 | \$44,121 | \$1,133,773 | \$75,896 | \$18,458 |
| EA-01 Centrally Appropriated Line Item Transfers | (\$1,253,790) | 0 | (\$44,121) | (\$1,133,773) | (\$75,896) | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$18,458) | 0 | \$0 | \$0 | \$0 | (\$18,458) |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Workers' Compensation

| | | | | | | |
|--|------------------|----------|----------------|------------------|----------------|----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$192,397 | 0 | \$7,461 | \$172,670 | \$9,914 | \$2,352 |
| FY 2018-19 Final Appropriation | \$192,397 | 0 | \$7,461 | \$172,670 | \$9,914 | \$2,352 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$2,352) | 0 | \$0 | \$0 | \$0 | (\$2,352) |
| FY 2018-19 Final Expenditure Authority | \$190,045 | 0 | \$7,461 | \$172,670 | \$9,914 | \$0 |
| FY 2018-19 Actual Expenditures | \$189,442 | 0 | \$7,461 | \$172,067 | \$9,914 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$603 | 0 | \$0 | \$603 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$189,442 | 0 | \$7,461 | \$172,067 | \$9,914 | \$0 |

Operating Expenses

| | | | | | | |
|--|------------------|----------|----------------|-----------------|------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$210,344 | 0 | \$3,689 | \$95,427 | \$111,228 | \$0 |
| FY 2018-19 Final Appropriation | \$210,344 | 0 | \$3,689 | \$95,427 | \$111,228 | \$0 |
| EA-02 Other Transfers | (\$78,927) | 0 | \$0 | (\$78,927) | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$131,417 | 0 | \$3,689 | \$16,500 | \$111,228 | \$0 |
| FY 2018-19 Actual Expenditures | \$114,454 | 0 | \$3,689 | \$0 | \$110,765 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$16,963 | 0 | (\$0) | \$16,500 | \$463 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$114,454 | 0 | \$3,689 | \$0 | \$110,765 | \$0 |
| State Employees Reserve Fund Transfer | \$2,421 | 0 | \$2,421 | \$0 | \$0 | \$0 |

FY 2018-19 - 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> | | | | | | |
| Legal Services | | | | | | |
| 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 |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$9,841,584 | 0 | \$192,434 | \$9,522,424 | \$96,393 | \$30,333 |
| 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 |
| FY 2018-19 Final Appropriation | \$10,021,244 | 0 | \$192,434 | \$9,702,084 | \$96,393 | \$30,333 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$30,333) | 0 | \$0 | \$0 | \$0 | (\$30,333) |
| FY 2018-19 Final Expenditure Authority | \$9,990,911 | 0 | \$192,434 | \$9,702,084 | \$96,393 | \$0 |
| FY 2018-19 Actual Expenditures | \$9,990,911 | 0 | \$192,434 | \$9,702,084 | \$96,393 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$9,990,911 | 0 | \$192,434 | \$9,702,084 | \$96,393 | \$0 |
| Administrative Law Judge Services | | | | | | |
| HB 18-1224 Licensee Discipline Mediation State Agency | \$19,917 | 0 | \$0 | \$19,917 | \$0 | \$0 |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$391,195 | 0 | \$17,675 | \$373,520 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$411,112 | 0 | \$17,675 | \$393,437 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$411,112 | 0 | \$17,675 | \$393,437 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$391,195 | 0 | \$17,675 | \$373,520 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$19,917 | 0 | \$0 | \$19,917 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$391,195 | 0 | \$17,675 | \$373,520 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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 |
| FY 2018-19 Final Appropriation | \$174,448 | 0 | \$6,742 | \$156,619 | \$8,960 | \$2,127 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$2,127) | 0 | \$0 | \$0 | \$0 | (\$2,127) |
| FY 2018-19 Final Expenditure Authority | \$172,321 | 0 | \$6,742 | \$156,619 | \$8,960 | \$0 |
| FY 2018-19 Actual Expenditures | \$171,756 | 0 | \$6,742 | \$156,054 | \$8,960 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$565 | 0 | \$0 | \$565 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | \$171,756 | 0 | \$6,742 | \$156,054 | \$8,960 | \$0 |

Vehicle Lease Payments

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$244,643 | 0 | \$0 | \$244,643 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$244,643 | 0 | \$0 | \$244,643 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$244,643 | 0 | \$0 | \$244,643 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$165,377 | 0 | \$0 | \$165,377 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$79,266 | 0 | \$0 | \$79,266 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | \$165,377 | 0 | \$0 | \$165,377 | \$0 | \$0 |

FY 2018-19 - 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> | | | | | | |
| Information Technology Asset Maintenance | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | \$0 |
| FY 2018-19 Final Appropriation | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | \$0 |
| FY 2018-19 Actual Expenditures | \$648,792 | 0 | \$0 | \$476,712 | \$172,081 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$22,611 | 0 | \$0 | \$3,934 | \$18,676 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$5,514</i> | <i>0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$5,514</i> | <i>\$0</i> |
| FY 2018-19 Total All Other Operating Allocation | \$643,278 | 0 | \$0 | \$476,712 | \$166,566 | \$0 |
| Hardware/Software Maintenance | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$0 |
| FY 2018-19 Final Appropriation | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$0 |
| FY 2018-19 Actual Expenditures | \$582,322 | 0 | \$800 | \$323,959 | \$257,563 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$8,617 | 0 | \$0 | \$7,578 | \$1,039 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$15,908</i> | <i>0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$15,908</i> | <i>\$0</i> |
| FY 2018-19 Total All Other Operating Allocation | \$566,414 | 0 | \$800 | \$323,959 | \$241,655 | \$0 |
| Information Technology Revolving Fund Transfer | \$800 | 0 | \$800 | \$0 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Leased Space

| | | | | | | |
|--|--------------------|----------|-----------------|--------------------|------------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$3,138,509 | 0 | \$95,362 | \$2,648,218 | \$365,649 | \$29,280 |
| FY 2018-19 Final Appropriation | \$3,138,509 | 0 | \$95,362 | \$2,648,218 | \$365,649 | \$29,280 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$29,280) | 0 | \$0 | \$0 | \$0 | (\$29,280) |
| FY 2018-19 Final Expenditure Authority | \$3,109,229 | 0 | \$95,362 | \$2,648,218 | \$365,649 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,021,871 | 0 | \$95,361 | \$2,578,797 | \$347,713 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$87,358 | 0 | \$1 | \$69,421 | \$17,936 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$3,021,871 | 0 | \$95,361 | \$2,578,797 | \$347,713 | \$0 |

Payments to OIT

| | | | | | | |
|---|--------------------|----------|------------------|--------------------|------------|------------|
| 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 |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$3,462,758 | 0 | \$129,324 | \$3,333,434 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$3,552,758 | 0 | \$139,324 | \$3,413,434 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$3,552,758 | 0 | \$139,324 | \$3,413,434 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,541,266 | 0 | \$139,324 | \$3,401,942 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$11,492 | 0 | \$0 | \$11,492 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$3,541,266 | 0 | \$139,324 | \$3,401,942 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

CORE Operations

| | | | | | | |
|---|------------------|----------|-----------------|------------------|-----------------|----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$271,885 | 0 | \$10,542 | \$244,008 | \$14,010 | \$3,325 |
| FY 2018-19 Final Appropriation | \$271,885 | 0 | \$10,542 | \$244,008 | \$14,010 | \$3,325 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$3,325) | 0 | \$0 | \$0 | \$0 | (\$3,325) |
| FY 2018-19 Final Expenditure Authority | \$268,560 | 0 | \$10,542 | \$244,008 | \$14,010 | \$0 |
| FY 2018-19 Actual Expenditures | \$267,642 | 0 | \$10,542 | \$243,090 | \$14,010 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$918 | 0 | \$0 | \$918 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | \$267,642 | 0 | \$10,542 | \$243,090 | \$14,010 | \$0 |

Consumer Outreach/Education Program

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$173,760 | 0 | \$0 | \$173,760 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$31,240 | 0 | \$0 | \$31,240 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | \$173,760 | 0 | \$0 | \$173,760 | \$0 | \$0 |

FY 2018-19 - 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> | | | | | | |
| Broadband Deployment Board | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$202,504 | 0 | \$0 | \$202,504 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$202,504 | 0 | \$0 | \$202,504 | \$0 | \$0 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$520,092 | 0 | \$0 | \$520,092 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$722,596 | 0 | \$0 | \$722,596 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$295,607 | 1.6 | \$0 | \$295,607 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$426,989 | -1.6 | \$0 | \$426,989 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$184,636</i> | <i>1.6</i> | <i>\$0</i> | <i>\$184,636</i> | <i>\$0</i> | <i>\$0</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$110,971</i> | <i>0</i> | <i>\$0</i> | <i>\$110,971</i> | <i>\$0</i> | <i>\$0</i> |

| Total For: | 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services, | | | | | |
|---|---|------|-----------|--------------|-------------|-----|
| FY 2018-19 Final Expenditure Authority | \$23,338,793 | 29.5 | \$493,779 | \$18,787,488 | \$4,057,526 | \$0 |
| FY 2018-19 Actual Expenditures | \$22,593,909 | 31.2 | \$493,778 | \$18,088,992 | \$4,011,139 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$744,884 | -1.7 | \$1 | \$698,496 | \$46,387 | \$0 |

**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 |
| FY 2018-19 Final Appropriation | \$3,843,113 | 40.0 | \$0 | \$3,843,113 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$648,061 | 0 | \$0 | \$648,061 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$4,491,174 | 40.0 | \$0 | \$4,491,174 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,885,662 | 36.0 | \$0 | \$3,885,662 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$605,512 | 4.0 | \$0 | \$605,512 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$3,885,662</i> | <i>36.0</i> | <i>\$0</i> | <i>\$3,885,662</i> | <i>\$0</i> | <i>\$0</i> |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$490,703 | 0 | \$0 | \$490,703 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$490,703 | 0 | \$0 | \$490,703 | \$0 | \$0 |
| EA-02 Other Transfers | \$5,870 | 0 | \$0 | \$5,870 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$496,573 | 0 | \$0 | \$496,573 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$466,133 | 0 | \$0 | \$466,133 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$30,441 | 0 | \$0 | \$30,441 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$466,133 | 0 | \$0 | \$466,133 | \$0 | \$0 |

Board Meeting Costs

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$13,928 | 0 | \$0 | \$13,928 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$9,572 | 0 | \$0 | \$9,572 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$2,551 | 0 | \$0 | \$2,551 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$11,377 | 0 | \$0 | \$11,377 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$356,997 | 0 | \$0 | \$356,997 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$356,997 | 0 | \$0 | \$356,997 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$356,997 | 0 | \$0 | \$356,997 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$356,997 | 0 | \$0 | \$356,997 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$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, | | | | | |
|--|---|------|-----|-------------|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$5,368,244 | 40.0 | \$0 | \$5,368,244 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$4,722,720 | 36.0 | \$0 | \$4,722,720 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$645,525 | 4.0 | \$0 | \$645,525 | \$0 | \$0 |

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

FY 2018-19 - 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 | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,989,297 | 27.2 | \$998,064 | \$0 | \$560,321 | \$430,912 |
| FY 2018-19 Final Appropriation | \$1,989,297 | 27.2 | \$998,064 | \$0 | \$560,321 | \$430,912 |
| EA-01 Centrally Appropriated Line Item Transfers | \$375,130 | 0 | \$375,130 | \$0 | \$0 | \$0 |
| EA-05 Restrictions | (\$430,912) | 0 | \$0 | \$0 | \$0 | (\$430,912) |
| FY 2018-19 Final Expenditure Authority | \$1,933,515 | 27.2 | \$1,373,194 | \$0 | \$560,321 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,932,933 | 25.8 | \$1,373,194 | \$0 | \$559,739 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$582 | 1.4 | \$0 | \$0 | \$582 | \$0 |
| FY 2018-19 Personal Services Allocation | \$1,904,255 | 25.8 | \$1,344,516 | \$0 | \$559,739 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$28,678 | 0 | \$28,678 | \$0 | \$0 | \$0 |
| State Employees Reserve Fund Transfer | \$28,678 | 0 | \$28,678 | \$0 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$105,460 | 0 | \$62,284 | \$0 | \$0 | \$43,176 |
| FY 2018-19 Final Appropriation | \$105,460 | 0 | \$62,284 | \$0 | \$0 | \$43,176 |
| EA-05 Restrictions | (\$43,176) | 0 | \$0 | \$0 | \$0 | (\$43,176) |
| FY 2018-19 Final Expenditure Authority | \$62,284 | 0 | \$62,284 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$62,284 | 0 | \$62,284 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | (\$0) | 0 | (\$0) | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$62,284 | 0 | \$62,284 | \$0 | \$0 | \$0 |
| State Employees Reserve Fund Transfer | \$94 | 0 | \$94 | \$0 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Hearings Pursuant to Complaint

| | | | | | | |
|--|-----------------|----------|-----------------|------------|------------|----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
| FY 2018-19 Final Appropriation | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
| EA-05 Restrictions | (\$1,000) | 0 | \$0 | \$0 | \$0 | (\$1,000) |
| FY 2018-19 Final Expenditure Authority | \$17,000 | 0 | \$17,000 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,956 | 0 | \$3,956 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$13,044 | 0 | \$13,044 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$2,986</i> | <i>0</i> | <i>\$2,986</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$971</i> | <i>0</i> | <i>\$971</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

Commission Meeting Costs

| | | | | | | |
|--|-----------------|----------|----------------|------------|------------|----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,200 |
| FY 2018-19 Final Appropriation | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,200 |
| EA-05 Restrictions | (\$7,200) | 0 | \$0 | \$0 | \$0 | (\$7,200) |
| FY 2018-19 Final Expenditure Authority | \$5,174 | 0 | \$5,174 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,143 | 0 | \$3,143 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$2,031 | 0 | \$2,031 | \$0 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$1,676</i> | <i>0</i> | <i>\$1,676</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$1,467</i> | <i>0</i> | <i>\$1,467</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

| | | | | | | |
|---|-----------------|----------|------------|------------|------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$14,201 | 0 | \$0 | \$0 | \$0 | \$14,201 |
| FY 2018-19 Final Appropriation | \$14,201 | 0 | \$0 | \$0 | \$0 | \$14,201 |
| EA-05 Restrictions | (\$14,201) | 0 | \$0 | \$0 | \$0 | (\$14,201) |
| FY 2018-19 Final Expenditure Authority | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

| Total For: 03. Civil Rights Division, (A) Civil Rights Division, | | | | | | |
|--|-------------|------|-------------|-----|-----------|-----|
| FY 2018-19 Final Expenditure Authority | \$2,017,973 | 27.2 | \$1,457,652 | \$0 | \$560,321 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,002,316 | 25.8 | \$1,442,577 | \$0 | \$559,739 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$15,657 | 1.4 | \$15,075 | \$0 | \$582 | \$0 |

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 |
| FY 2018-19 Final Appropriation | \$871,383 | 7.0 | \$0 | \$871,383 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$174,428 | 0 | \$0 | \$174,428 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,045,811 | 7.0 | \$0 | \$1,045,811 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$917,685 | 6.8 | \$0 | \$917,685 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$128,126 | 0.2 | \$0 | \$128,126 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$917,685 | 6.8 | \$0 | \$917,685 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Operating Expenses

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$55,787 | 0 | \$0 | \$55,787 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$55,787 | 0 | \$0 | \$55,787 | \$0 | \$0 |
| EA-02 Other Transfers | \$978 | 0 | \$0 | \$978 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$56,765 | 0 | \$0 | \$56,765 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$30,165 | 0 | \$0 | \$30,165 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$26,600 | 0 | \$0 | \$26,600 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$30,165 | 0 | \$0 | \$30,165 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$62,475 | 0 | \$0 | \$62,475 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$62,475 | 0 | \$0 | \$62,475 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$62,475 | 0 | \$0 | \$62,475 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$62,475 | 0 | \$0 | \$62,475 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$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, | | | | | |
| FY 2018-19 Final Expenditure Authority | \$1,165,051 | 7.0 | \$0 | \$1,165,051 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,010,325 | 6.8 | \$0 | \$1,010,325 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$154,726 | 0.2 | \$0 | \$154,726 | \$0 | \$0 |

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

FY 2018-19 - 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 | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,430,999 | 15.6 | \$0 | \$1,430,999 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,430,999 | 15.6 | \$0 | \$1,430,999 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$225,313 | 0 | \$0 | \$225,313 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,656,312 | 15.6 | \$0 | \$1,656,312 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,226,496 | 12.4 | \$0 | \$1,226,496 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$429,816 | 3.2 | \$0 | \$429,816 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$1,226,496</i> | <i>12.4</i> | <i>\$0</i> | <i>\$1,226,496</i> | <i>\$0</i> | <i>\$0</i> |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$145,921 | 0 | \$0 | \$145,921 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$145,921 | 0 | \$0 | \$145,921 | \$0 | \$0 |
| EA-02 Other Transfers | \$2,180 | 0 | \$0 | \$2,180 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$148,101 | 0 | \$0 | \$148,101 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$131,936 | 0 | \$0 | \$131,936 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$16,165 | 0 | \$0 | \$16,165 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$131,936</i> | <i>0</i> | <i>\$0</i> | <i>\$131,936</i> | <i>\$0</i> | <i>\$0</i> |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

**Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

Indirect Cost Assessment

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$139,229 | 0 | \$0 | \$139,229 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$139,229 | 0 | \$0 | \$139,229 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$139,229 | 0 | \$0 | \$139,229 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$139,229 | 0 | \$0 | \$139,229 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$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, | | | | | |
|---|---|------|-----|-------------|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$1,943,642 | 15.6 | \$0 | \$1,943,642 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,497,661 | 12.4 | \$0 | \$1,497,661 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$445,981 | 3.2 | \$0 | \$445,981 | \$0 | \$0 |

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

FY 2018-19 - 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 | | | | | | |
| 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 |
| HB 19-1004 Proposal For Affordable Health Coverage Option | \$115,500 | 0 | \$115,500 | \$0 | \$0 | \$0 |
| SB 18-132 1332 State Waiver Catastrophic Health Plans | \$9,200 | 0 | \$0 | \$9,200 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$6,535,807 | 83.3 | \$115,500 | \$6,420,307 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$1,309,641 | 0 | \$0 | \$1,309,641 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$7,845,448 | 83.3 | \$115,500 | \$7,729,948 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$7,257,541 | 76.4 | \$67,500 | \$7,190,041 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$587,907 | 6.9 | \$48,000 | \$539,907 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$7,243,586 | 76.4 | \$53,545 | \$7,190,041 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$13,955 | 0 | \$13,955 | \$0 | \$0 | \$0 |
| State Employees Reserve Fund Transfer | \$13,955 | 0 | \$13,955 | \$0 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$296,894 | 0 | \$0 | \$296,894 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$296,894 | 0 | \$0 | \$296,894 | \$0 | \$0 |
| EA-02 Other Transfers | \$10,091 | 0 | \$0 | \$10,091 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$306,985 | 0 | \$0 | \$306,985 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$273,064 | 0 | \$0 | \$273,064 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$33,921 | 0 | \$0 | \$33,921 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$273,064 | 0 | \$0 | \$273,064 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Out-of-State Travel Expenses

| | | | | | | |
|---|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$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 |
| FY 2018-19 Final Appropriation | \$517,794 | 2.0 | \$0 | \$0 | \$0 | \$517,794 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$2,094,460 | 0 | \$0 | \$0 | \$0 | \$2,094,460 |
| EA-05 Restrictions | (\$517,794) | 0 | \$0 | \$0 | \$0 | (\$517,794) |
| FY 2018-19 Final Expenditure Authority | \$2,094,460 | 2.0 | \$0 | \$0 | \$0 | \$2,094,460 |
| FY 2018-19 Actual Expenditures | \$1,085,212 | 3.7 | \$0 | \$0 | \$0 | \$1,085,212 |
| FY 2018-19 Reversion (Overexpenditure) | \$1,009,248 | -1.7 | \$0 | \$0 | \$0 | \$1,009,248 |
| FY 2018-19 Personal Services Allocation | \$298,282 | 3.7 | \$0 | \$0 | \$0 | \$298,282 |
| FY 2018-19 Total All Other Operating Allocation | \$786,930 | 0 | \$0 | \$0 | \$0 | \$786,930 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Transfer To CAPCO Administration

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$771,199 | 0 | \$0 | \$742,555 | \$0 | \$28,644 |
| FY 2018-19 Final Appropriation | \$771,199 | 0 | \$0 | \$742,555 | \$0 | \$28,644 |
| EA-05 Restrictions | (\$28,644) | 0 | \$0 | \$0 | \$0 | (\$28,644) |
| FY 2018-19 Final Expenditure Authority | \$742,555 | 0 | \$0 | \$742,555 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$742,555 | 0 | \$0 | \$742,555 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$742,555 | 0 | \$0 | \$742,555 | \$0 | \$0 |

| Total For: | 06. Division of Insurance, (A) Division of Insurance, | | | | | |
|---|---|------|-----------|-------------|-----|-------------|
| FY 2018-19 Final Expenditure Authority | \$11,124,739 | 85.3 | \$115,500 | \$8,914,779 | \$0 | \$2,094,460 |
| FY 2018-19 Actual Expenditures | \$9,443,663 | 80.1 | \$67,500 | \$8,290,951 | \$0 | \$1,085,212 |
| FY 2018-19 Reversion (Overexpenditure) | \$1,681,076 | 5.2 | \$48,000 | \$623,828 | \$0 | \$1,009,248 |

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

FY 2018-19 - 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 | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$9,488,333 | 91.3 | \$0 | \$9,488,333 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$9,488,333 | 91.3 | \$0 | \$9,488,333 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$1,684,696 | 0 | \$0 | \$1,684,696 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$11,173,029 | 91.3 | \$0 | \$11,173,029 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$9,900,379 | 84.5 | \$0 | \$9,900,379 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$1,272,650 | 6.8 | \$0 | \$1,272,650 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$9,825,660 | 84.5 | \$0 | \$9,825,660 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$74,719 | 0 | \$0 | \$74,719 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$594,473 | 0 | \$0 | \$594,473 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$594,473 | 0 | \$0 | \$594,473 | \$0 | \$0 |
| EA-02 Other Transfers | \$11,978 | 0 | \$0 | \$11,978 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$606,451 | 0 | \$0 | \$606,451 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$399,507 | 0 | \$0 | \$399,507 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$206,944 | 0 | \$0 | \$206,944 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$69,839 | 0 | \$0 | \$69,839 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$329,667 | 0 | \$0 | \$329,667 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Expert Testimony

| | | | | | | |
|---|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$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 |
| FY 2018-19 Final Appropriation | \$1,300,542 | 0 | \$0 | \$1,300,542 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,300,542 | 0 | \$0 | \$1,300,542 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$882,555 | 0 | \$0 | \$882,555 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$417,987 | 0 | \$0 | \$417,987 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$882,555 | 0 | \$0 | \$882,555 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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 |
| FY 2018-19 Final Appropriation | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$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 |
| FY 2018-19 Final Appropriation | \$1,992,589 | 0 | \$0 | \$1,992,589 | \$0 | \$0 |
| EA-04 Statutory Appropriation or Custodial Funds Adjustment | \$91,660 | 0 | \$0 | \$91,660 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,084,249 | 0 | \$0 | \$2,084,249 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,983,652 | 0 | \$0 | \$1,983,652 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$100,597 | 0 | \$0 | \$100,597 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$1,983,652 | 0 | \$0 | \$1,983,652 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

CBI Background Checks Pass-Through

| | | | | | | |
|---|------------------------|-----------------|-------------------|------------------------|-------------------|-------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$38,157 | 0 | \$0 | \$38,157 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$66,220 | 0 | \$0 | \$66,220 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$38,157</i> | <i>0</i> | <i>\$0</i> | <i>\$38,157</i> | <i>\$0</i> | <i>\$0</i> |

Highway-rail Crossing Signalization Fund

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$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 |
| FY 2018-19 Final Appropriation | \$6,500,000 | 0 | \$0 | \$6,500,000 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$6,500,000 | 0 | \$0 | \$6,500,000 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$6,500,000 | 0 | \$0 | \$6,500,000 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$814,847 | 0 | \$0 | \$814,847 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$814,847 | 0 | \$0 | \$814,847 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$814,847 | 0 | \$0 | \$814,847 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$814,847 | 0 | \$0 | \$814,847 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$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, | | | | | |
|---|---|------|-----|--------------|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$23,363,295 | 91.3 | \$0 | \$23,363,295 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$14,529,097 | 84.5 | \$0 | \$14,529,097 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$8,834,199 | 6.8 | \$0 | \$8,834,199 | \$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 |
| SB 19-122 Suppl Approp Dept Regulatory Agencies | (\$341,529) | -4.0 | \$0 | (\$341,529) | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$3,763,680 | 48.9 | \$0 | \$3,763,680 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$995,542 | 0 | \$0 | \$995,542 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$4,759,222 | 48.9 | \$0 | \$4,759,222 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$4,750,968 | 53.6 | \$0 | \$4,750,968 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$8,254 | -4.7 | \$0 | \$8,254 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$4,750,968 | 53.6 | \$0 | \$4,750,968 | \$0 | \$0 |

FY 2018-19 - 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 | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$204,557 | 0 | \$0 | \$204,557 | \$0 | \$0 |
| SB 19-122 Suppl Approp Dept Regulatory Agencies | (\$6,078) | 0 | \$0 | (\$6,078) | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$198,479 | 0 | \$0 | \$198,479 | \$0 | \$0 |
| EA-02 Other Transfers | \$6,835 | 0 | \$0 | \$6,835 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$205,314 | 0 | \$0 | \$205,314 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$127,297 | 0 | \$0 | \$127,297 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$78,017 | 0 | \$0 | \$78,017 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$127,297 | 0 | \$0 | \$127,297 | \$0 | \$0 |
| Commission Meeting Costs | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$38,836 | 0 | \$0 | \$38,836 | \$0 | \$0 |
| SB 19-122 Suppl Approp Dept Regulatory Agencies | (\$2,504) | 0 | \$0 | (\$2,504) | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$28,268 | 0 | \$0 | \$28,268 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$8,064 | 0 | \$0 | \$8,064 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$50 | 0 | \$0 | \$50 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$28,218 | 0 | \$0 | \$28,218 | \$0 | \$0 |

FY 2018-19 - 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 | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$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 |
| FY 2018-19 Final Appropriation | \$223,164 | 0 | \$0 | \$223,164 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$223,164 | 0 | \$0 | \$223,164 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$188,239 | 0 | \$0 | \$188,239 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$34,925 | 0 | \$0 | \$34,925 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$188,239 | 0 | \$0 | \$188,239 | \$0 | \$0 |

FY 2018-19 - 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 | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$472,129 | 0 | \$0 | \$472,129 | \$0 | \$0 |
| SB 19-122 Suppl Approp Dept Regulatory Agencies | (\$33,623) | 0 | \$0 | (\$33,623) | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$438,506 | 0 | \$0 | \$438,506 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$438,506 | 0 | \$0 | \$438,506 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$438,506 | 0 | \$0 | \$438,506 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$438,506 | 0 | \$0 | \$438,506 | \$0 | \$0 |

| Total For: | 08. Division of Real Estate, (A) Division of Real Estate, | | | | | |
|---|---|------|-----|-------------|-----|-----|
| FY 2018-19 Final Expenditure Authority | \$5,666,538 | 48.9 | \$0 | \$5,666,538 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$5,533,277 | 53.6 | \$0 | \$5,533,277 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$133,260 | -4.7 | \$0 | \$133,260 | \$0 | \$0 |

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

FY 2018-19 - 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 | | | | | | |
| 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 |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$14,759,419 | 195.2 | \$0 | \$14,165,968 | \$593,451 | \$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 |
| FY 2018-19 Final Appropriation | \$14,869,166 | 196.9 | \$0 | \$14,275,715 | \$593,451 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$3,323,418 | 0 | \$0 | \$3,323,418 | \$0 | \$0 |
| EA-02 Other Transfers | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$18,192,584 | 196.9 | \$0 | \$17,599,133 | \$593,451 | \$0 |
| FY 2018-19 Actual Expenditures | \$17,838,978 | 196.3 | \$0 | \$17,514,564 | \$324,414 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$353,606 | 0.6 | \$0 | \$84,569 | \$269,037 | \$0 |
| FY 2018-19 Personal Services Allocation | \$17,818,965 | 196.3 | \$0 | \$17,494,551 | \$324,414 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$20,013 | 0 | \$0 | \$20,013 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| 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 |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,571,455 | 0 | \$0 | \$1,571,455 | \$0 | \$0 |
| SB 18-027 Enhanced Nurse Licensure Compact | \$2,570 | 0 | \$0 | \$2,570 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,610,724 | 0 | \$0 | \$1,610,724 | \$0 | \$0 |
| EA-02 Other Transfers | \$27,982 | 0 | \$0 | \$27,982 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,638,706 | 0 | \$0 | \$1,638,706 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,471,229 | 0 | \$0 | \$1,471,229 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$167,477 | 0 | \$0 | \$167,477 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$1,471,229 | 0 | \$0 | \$1,471,229 | \$0 | \$0 |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Office Of Expedited Settlement Program Costs

| | | | | | | |
|--|------------------|-------------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$400,223 | 5.0 | \$0 | \$400,223 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$400,223 | 5.0 | \$0 | \$400,223 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$192,600 | 0 | \$0 | \$192,600 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$592,823 | 5.0 | \$0 | \$592,823 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$564,220 | 5.4 | \$0 | \$564,220 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$28,603 | -0.4 | \$0 | \$28,603 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$562,454</i> | <i>5.4</i> | <i>\$0</i> | <i>\$562,454</i> | <i>\$0</i> | <i>\$0</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$1,766</i> | <i>0</i> | <i>\$0</i> | <i>\$1,766</i> | <i>\$0</i> | <i>\$0</i> |

Hearings Pursuant To Complaint

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$307,075 | 0 | \$0 | \$307,075 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$307,075 | 0 | \$0 | \$307,075 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$307,075 | 0 | \$0 | \$307,075 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$247,357 | 0 | \$0 | \$247,357 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$59,718 | 0 | \$0 | \$59,718 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$246,724</i> | <i>0</i> | <i>\$0</i> | <i>\$246,724</i> | <i>\$0</i> | <i>\$0</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$633</i> | <i>0</i> | <i>\$0</i> | <i>\$633</i> | <i>\$0</i> | <i>\$0</i> |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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 |
| FY 2018-19 Final Appropriation | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$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 |
| FY 2018-19 Final Appropriation | \$1,786,772 | 0 | \$0 | \$1,786,772 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,786,772 | 0 | \$0 | \$1,786,772 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$1,786,772 | 0 | \$0 | \$1,786,772 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$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, | | | | | |
|---|---|-------|-----|--------------|-----------|-----|
| FY 2018-19 Final Expenditure Authority | \$22,532,612 | 201.9 | \$0 | \$21,939,161 | \$593,451 | \$0 |
| FY 2018-19 Actual Expenditures | \$21,923,208 | 201.7 | \$0 | \$21,598,793 | \$324,414 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$609,404 | 0.2 | \$0 | \$340,367 | \$269,037 | \$0 |

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

FY 2018-19 - 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 | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,337,299 | 24.0 | \$0 | \$2,337,299 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$2,337,299 | 24.0 | \$0 | \$2,337,299 | \$0 | \$0 |
| EA-01 Centrally Appropriated Line Item Transfers | \$556,000 | 0 | \$0 | \$556,000 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$2,893,299 | 24.0 | \$0 | \$2,893,299 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$2,707,755 | 24.8 | \$0 | \$2,707,755 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$185,544 | -0.8 | \$0 | \$185,544 | \$0 | \$0 |
| FY 2018-19 Personal Services Allocation | \$2,707,755 | 24.8 | \$0 | \$2,707,755 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$58,999 | 0 | \$0 | \$58,999 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$58,999 | 0 | \$0 | \$58,999 | \$0 | \$0 |
| EA-02 Other Transfers | \$13,012 | 0 | \$0 | \$13,012 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$72,011 | 0 | \$0 | \$72,011 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$63,847 | 0 | \$0 | \$63,847 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$8,164 | 0 | \$0 | \$8,164 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$63,847 | 0 | \$0 | \$63,847 | \$0 | \$0 |

FY 2018-19 - 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 | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$19,594 | 0 | \$0 | \$19,594 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$19,594 | 0 | \$0 | \$19,594 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$19,594 | 0 | \$0 | \$19,594 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$9,778 | 0 | \$0 | \$9,778 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$9,816 | 0 | \$0 | \$9,816 | \$0 | \$0 |
| <i>FY 2018-19 Personal Services Allocation</i> | <i>\$2,921</i> | <i>0</i> | <i>\$0</i> | <i>\$2,921</i> | <i>\$0</i> | <i>\$0</i> |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$6,856</i> | <i>0</i> | <i>\$0</i> | <i>\$6,856</i> | <i>\$0</i> | <i>\$0</i> |
| Board Meeting Costs | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$715 | 0 | \$0 | \$715 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$3,785 | 0 | \$0 | \$3,785 | \$0 | \$0 |
| <i>FY 2018-19 Total All Other Operating Allocation</i> | <i>\$715</i> | <i>0</i> | <i>\$0</i> | <i>\$715</i> | <i>\$0</i> | <i>\$0</i> |

FY 2018-19 - Department of Regulatory Agencies

Schedule 3B

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

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Securities Fraud Prosecution

| | | | | | | |
|--|--------------------|----------|------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,081,951 | 0 | \$0 | \$1,081,951 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$1,081,951 | 0 | \$0 | \$1,081,951 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$1,081,951 | 0 | \$0 | \$1,081,951 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$951,881 | 0 | \$0 | \$951,881 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$130,070 | 0 | \$0 | \$130,070 | \$0 | \$0 |
| FY 2018-19 Total All Other Operating Allocation | \$951,881 | 0 | \$0 | \$951,881 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$214,198 | 0 | \$0 | \$214,198 | \$0 | \$0 |
| FY 2018-19 Final Appropriation | \$214,198 | 0 | \$0 | \$214,198 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2018-19 Final Expenditure Authority | \$214,198 | 0 | \$0 | \$214,198 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$214,198 | 0 | \$0 | \$214,198 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$0 | 0 | \$0 | \$0 | \$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, | | | | | | |
|---|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2018-19 Final Expenditure Authority | \$4,285,553 | 24.0 | \$0 | \$4,285,553 | \$0 | \$0 |
| FY 2018-19 Actual Expenditures | \$3,948,174 | 24.8 | \$0 | \$3,948,174 | \$0 | \$0 |
| FY 2018-19 Reversion (Overexpenditure) | \$337,379 | -0.8 | \$0 | \$337,379 | \$0 | \$0 |

| Total For Cabinet: Department of Regulatory Agencies | | | | | | |
|--|----------------------|--------------|--------------------|---------------------|--------------------|--------------------|
| FY 2018-19 Final Appropriation | \$99,350,049 | 570.7 | \$2,066,931 | \$90,822,000 | \$5,211,298 | \$1,249,820 |
| FY 2018-19 Final Expenditure Authority | \$100,806,440 | 570.7 | \$2,066,931 | \$91,433,752 | \$5,211,298 | \$2,094,460 |
| FY 2018-19 Actual Expenditures | \$87,204,350 | 556.9 | \$2,003,856 | \$79,219,991 | \$4,895,292 | \$1,085,212 |

FY 2018-19 - 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 2018-19 Reversion (Overexpenditure) | \$13,602,090 | 13.8 | \$63,075 | \$12,213,761 | \$316,006 | \$1,009,248 |
| FY 2018-19 Personal Services Allocation | \$54,902,144 | 556.9 | \$1,428,548 | \$49,266,084 | \$3,909,230 | \$298,282 |
| FY 2018-19 Total All Other Operating Allocation | \$32,302,206 | 0 | \$575,308 | \$29,953,907 | \$986,062 | \$786,930 |
| State Employees Reserve Fund Transfer | \$46,534 | 0 | \$46,534 | \$0 | \$0 | \$0 |
| Information Technology Revolving Fund Transfer | \$800 | 0 | \$800 | \$0 | \$0 | \$0 |

FY 2019-20 - 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 | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,566,779 | 29.5 | \$10,500 | \$21,250 | \$2,535,029 | \$0 |
| 2019-20 Initial Appropriation | \$2,566,779 | 29.5 | \$10,500 | \$21,250 | \$2,535,029 | \$0 |
| Health, Life, and Dental | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$5,549,722 | 0 | \$212,959 | \$4,948,102 | \$346,736 | \$41,925 |
| 2019-20 Initial Appropriation | \$5,549,722 | 0 | \$212,959 | \$4,948,102 | \$346,736 | \$41,925 |
| Short-term Disability | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$69,899 | 0 | \$2,479 | \$61,979 | \$4,757 | \$684 |
| 2019-20 Initial Appropriation | \$69,899 | 0 | \$2,479 | \$61,979 | \$4,757 | \$684 |
| Amortization Equalization Disbursement | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,073,813 | 0 | \$73,558 | \$1,838,829 | \$141,144 | \$20,282 |
| 2019-20 Initial Appropriation | \$2,073,813 | 0 | \$73,558 | \$1,838,829 | \$141,144 | \$20,282 |
| Supplemental Amortization Equalization Disbursement | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,073,813 | 0 | \$73,558 | \$1,838,829 | \$141,144 | \$20,282 |
| 2019-20 Initial Appropriation | \$2,073,813 | 0 | \$73,558 | \$1,838,829 | \$141,144 | \$20,282 |
| PERA Direct Distribution | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,068,890 | 0 | \$37,914 | \$947,774 | \$72,749 | \$10,453 |
| 2019-20 Initial Appropriation | \$1,068,890 | 0 | \$37,914 | \$947,774 | \$72,749 | \$10,453 |

FY 2019-20 - 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 | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,351,199 | 0 | \$47,933 | \$1,198,090 | \$91,962 | \$13,214 |
| 2019-20 Initial Appropriation | \$1,351,199 | 0 | \$47,933 | \$1,198,090 | \$91,962 | \$13,214 |
| Workers' Compensation | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$214,082 | 0 | \$7,031 | \$196,792 | \$7,104 | \$3,155 |
| 2019-20 Initial Appropriation | \$214,082 | 0 | \$7,031 | \$196,792 | \$7,104 | \$3,155 |
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |
| 2019-20 Initial Appropriation | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |
| Legal Services | | | | | | |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$15,545 | 0 | \$0 | \$15,545 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$9,925,212 | 0 | \$142,451 | \$9,658,510 | \$94,510 | \$29,741 |
| SB 19-218 Sunset Medical Marijuana Program | \$535,456 | 0 | \$0 | \$535,456 | \$0 | \$0 |
| SB 19-236 Sunset Public Utilities Commission | \$186,534 | 0 | \$0 | \$186,534 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$10,662,747 | 0 | \$142,451 | \$10,396,045 | \$94,510 | \$29,741 |
| Administrative Law Judge Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$353,655 | 0 | \$15,979 | \$337,676 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$353,655 | 0 | \$15,979 | \$337,676 | \$0 | \$0 |

FY 2019-20 - 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 |
|--|--------------------|----------|------------------|--------------------|----------------------|-----------------|
| Payment to Risk Management and Property Funds | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$172,369 | 0 | \$5,661 | \$158,448 | \$5,720 | \$2,540 |
| 2019-20 Initial Appropriation | \$172,369 | 0 | \$5,661 | \$158,448 | \$5,720 | \$2,540 |
| Vehicle Lease Payments | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$261,291 | 0 | \$0 | \$261,291 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$261,291 | 0 | \$0 | \$261,291 | \$0 | \$0 |
| Information Technology Asset Maintenance | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | \$0 |
| 2019-20 Initial Appropriation | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | \$0 |
| Hardware/Software Maintenance | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$0 |
| 2019-20 Initial Appropriation | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$0 |
| Leased Space | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$3,297,209 | 0 | \$134,422 | \$2,746,120 | \$346,036 | \$70,631 |
| 2019-20 Initial Appropriation | \$3,297,209 | 0 | \$134,422 | \$2,746,120 | \$346,036 | \$70,631 |
| Payments to OIT | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$3,482,875 | 0 | \$144,022 | \$3,338,853 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$3,482,875 | 0 | \$144,022 | \$3,338,853 | \$0 | \$0 |
| CORE Operations | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$278,781 | 0 | \$10,803 | \$250,217 | \$14,355 | \$3,406 |
| 2019-20 Initial Appropriation | \$278,781 | 0 | \$10,803 | \$250,217 | \$14,355 | \$3,406 |

FY 2019-20 - 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 |
|---|---------------------|-------------|------------------|---------------------|----------------------|------------------|
| Consumer Outreach/Education Program | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| Broadband Deployment Board | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$202,504 | 2.0 | \$0 | \$202,504 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$202,504 | 2.0 | \$0 | \$202,504 | \$0 | \$0 |
| Broadband Deployment Board Grants | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$0 | \$0 |
| Total For: 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services, | | | | | | |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$15,545 | 0 | \$0 | \$15,545 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$53,357,570 | 31.5 | \$923,759 | \$47,855,630 | \$4,361,868 | \$216,313 |
| SB 19-218 Sunset Medical Marijuana Program | \$535,456 | 0 | \$0 | \$535,456 | \$0 | \$0 |
| SB 19-236 Sunset Public Utilities Commission | \$186,534 | 0 | \$0 | \$186,534 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$54,095,105 | 31.5 | \$923,759 | \$48,593,165 | \$4,361,868 | \$216,313 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Division of Banking, (A) Division of Banking, | | | | | | |
| Personal Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$3,940,271 | 40.0 | \$0 | \$3,940,271 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$3,940,271 | 40.0 | \$0 | \$3,940,271 | \$0 | \$0 |

FY 2019-20 - 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 | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |
| Board Meeting Costs | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$374,131 | 0 | \$0 | \$374,131 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$374,131 | 0 | \$0 | \$374,131 | \$0 | \$0 |
| Total For: 02. Division of Banking, (A) Division of Banking, | | | | | | |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$4,828,635 | 40.0 | \$0 | \$4,828,635 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$4,828,635 | 40.0 | \$0 | \$4,828,635 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 03. Civil Rights Division, (A) Civil Rights Division, | | | | | | |
| Personal Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,042,948 | 27.2 | \$1,085,206 | \$0 | \$526,830 | \$430,912 |
| 2019-20 Initial Appropriation | \$2,042,948 | 27.2 | \$1,085,206 | \$0 | \$526,830 | \$430,912 |
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |
| 2019-20 Initial Appropriation | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |

FY 2019-20 - 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 | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
| 2019-20 Initial Appropriation | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
| Commission Meeting Costs | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,200 |
| 2019-20 Initial Appropriation | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,200 |
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$35,945 | 0 | \$0 | \$0 | \$0 | \$35,945 |
| 2019-20 Initial Appropriation | \$35,945 | 0 | \$0 | \$0 | \$0 | \$35,945 |
| Total For: 03. Civil Rights Division, (A) Civil Rights Division, | | | | | | |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$2,214,823 | 27.2 | \$1,169,760 | \$0 | \$526,830 | \$518,233 |
| 2019-20 Initial Appropriation | \$2,214,823 | 27.2 | \$1,169,760 | \$0 | \$526,830 | \$518,233 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 04. Office of Consumer Counsel, (A) Office of Consumer Counsel, | | | | | | |
| Personal Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$893,465 | 7.0 | \$0 | \$893,465 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$893,465 | 7.0 | \$0 | \$893,465 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |

FY 2019-20 - 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 | | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | | \$65,473 | 0 | \$0 | \$65,473 | \$0 | \$0 |
| 2019-20 Initial Appropriation | | \$65,473 | 0 | \$0 | \$65,473 | \$0 | \$0 |
| | | | | | | | |
| Total For: | 04. Office of Consumer Counsel, (A) Office of Consumer Counsel, | | | | | | |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | | \$1,014,752 | 7.0 | \$0 | \$1,014,752 | \$0 | \$0 |
| 2019-20 Initial Appropriation | | \$1,014,752 | 7.0 | \$0 | \$1,014,752 | \$0 | \$0 |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | |
| 05. Division of Financial Services, (A) Division of Financial Services, | | | | | | | |
| Personal Services | | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | | \$1,461,661 | 15.6 | \$0 | \$1,461,661 | \$0 | \$0 |
| 2019-20 Initial Appropriation | | \$1,461,661 | 15.6 | \$0 | \$1,461,661 | \$0 | \$0 |
| | | | | | | | |
| Operating Expenses | | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |
| 2019-20 Initial Appropriation | | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |
| | | | | | | | |
| Indirect Cost Assessment | | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | | \$145,911 | 0 | \$0 | \$145,911 | \$0 | \$0 |
| 2019-20 Initial Appropriation | | \$145,911 | 0 | \$0 | \$145,911 | \$0 | \$0 |
| | | | | | | | |
| Total For: | 05. Division of Financial Services, (A) Division of Financial Services, | | | | | | |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | | \$1,753,533 | 15.6 | \$0 | \$1,753,533 | \$0 | \$0 |
| 2019-20 Initial Appropriation | | \$1,753,533 | 15.6 | \$0 | \$1,753,533 | \$0 | \$0 |

FY 2019-20 - 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 |
|--|-------------|-----|--------------|------------|----------------------|---------|
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|---|--------------------|-------------|------------------|--------------------|------------|------------|
| HB 19-1004 Proposal For Affordable Health Coverage Option | \$231,000 | 0 | \$231,000 | \$0 | \$0 | \$0 |
| HB 19-1174 Out-of-network Health Care Services | \$58,366 | 0.9 | \$0 | \$58,366 | \$0 | \$0 |
| HB 19-1216 Reduce Insulin Prices | \$26,054 | 0.4 | \$0 | \$26,054 | \$0 | \$0 |
| HB 19-1233 Investments In Primary Care To Reduce Health C | \$109,299 | 0.4 | \$0 | \$109,299 | \$0 | \$0 |
| HB 19-1269 Mental Health Parity Insurance Medicaid | \$82,500 | 1.1 | \$0 | \$82,500 | \$0 | \$0 |
| HB 19-1283 Disclosure Of Insurance Liability Coverage | \$12,409 | 0.2 | \$0 | \$12,409 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$6,571,223 | 83.2 | \$0 | \$6,571,223 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$7,090,851 | 86.2 | \$231,000 | \$6,859,851 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| HB 19-1174 Out-of-network Health Care Services | \$5,558 | 0 | \$0 | \$5,558 | \$0 | \$0 |
| HB 19-1233 Investments In Primary Care To Reduce Health C | \$380 | 0 | \$0 | \$380 | \$0 | \$0 |
| HB 19-1269 Mental Health Parity Insurance Medicaid | \$5,748 | 0 | \$0 | \$5,748 | \$0 | \$0 |
| HB 19-1283 Disclosure Of Insurance Liability Coverage | \$190 | 0 | \$0 | \$190 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$297,270 | 0 | \$0 | \$297,270 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$309,146 | 0 | \$0 | \$309,146 | \$0 | \$0 |

Out-of-State Travel Expenses

| | | | | | | |
|--------------------------------------|-----------------|----------|------------|-----------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |

Senior Health Counseling Program

| | | | | | | |
|--------------------------------------|------------------|------------|------------|------------|------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$526,722 | 2.0 | \$0 | \$0 | \$0 | \$526,722 |
| 2019-20 Initial Appropriation | \$526,722 | 2.0 | \$0 | \$0 | \$0 | \$526,722 |

FY 2019-20 - 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 |
|---|--|-------------|------------------|--------------------|----------------------|------------------|
| Transfer To CAPCO Administration | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$806,739 | 0 | \$0 | \$778,193 | \$0 | \$28,546 |
| 2019-20 Initial Appropriation | \$806,739 | 0 | \$0 | \$778,193 | \$0 | \$28,546 |
| Colorado Reinsurance Program | | | | | | |
| HB 19-1168 State Innovation Waiver Reinsurance Program | \$785,904 | 3.0 | \$0 | \$785,904 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$785,904 | 3.0 | \$0 | \$785,904 | \$0 | \$0 |
| Total For: | 06. Division of Insurance, (A) Division of Insurance, | | | | | |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| HB 19-1004 Proposal For Affordable Health Coverage Option | \$231,000 | 0 | \$231,000 | \$0 | \$0 | \$0 |
| HB 19-1168 State Innovation Waiver Reinsurance Program | \$785,904 | 3.0 | \$0 | \$785,904 | \$0 | \$0 |
| HB 19-1174 Out-of-network Health Care Services | \$63,924 | 0.9 | \$0 | \$63,924 | \$0 | \$0 |
| HB 19-1216 Reduce Insulin Prices | \$26,054 | 0.4 | \$0 | \$26,054 | \$0 | \$0 |
| HB 19-1233 Investments In Primary Care To Reduce Health C | \$109,679 | 0.4 | \$0 | \$109,679 | \$0 | \$0 |
| HB 19-1269 Mental Health Parity Insurance Medicaid | \$88,248 | 1.1 | \$0 | \$88,248 | \$0 | \$0 |
| HB 19-1283 Disclosure Of Insurance Liability Coverage | \$12,599 | 0.2 | \$0 | \$12,599 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$8,337,245 | 85.2 | \$0 | \$7,781,977 | \$0 | \$555,268 |
| 2019-20 Initial Appropriation | \$9,654,653 | 91.2 | \$231,000 | \$8,868,385 | \$0 | \$555,268 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2019-20 - 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 |
|--|---------------------|-------------|--------------|---------------------|----------------------|------------|
| 07. Public Utilities Commission, (A) Public Utilities Commission, | | | | | | |
| Personal Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$9,728,756 | 91.3 | \$0 | \$9,728,756 | \$0 | \$0 |
| SB 19-236 Sunset Public Utilities Commission | \$675,343 | 7.5 | \$0 | \$675,343 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$10,404,099 | 98.8 | \$0 | \$10,404,099 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$594,823 | 0 | \$0 | \$594,823 | \$0 | \$0 |
| SB 19-236 Sunset Public Utilities Commission | \$45,689 | 0 | \$0 | \$45,689 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$640,512 | 0 | \$0 | \$640,512 | \$0 | \$0 |
| Expert Testimony | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| Disabled Telephone Users Fund Payments | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,300,542 | 0 | \$0 | \$1,300,542 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$1,300,542 | 0 | \$0 | \$1,300,542 | \$0 | \$0 |
| Transfer To Reading Services For The Blind Cash Fund | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$0 |
| Commission For The Deaf And Hard Of Hearing Fund | | | | | | |
| HB 19-1069 Sign Language Interpreters Title Certification | \$19,440 | 0 | \$0 | \$19,440 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$1,992,589 | 0 | \$0 | \$1,992,589 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$2,012,029 | 0 | \$0 | \$2,012,029 | \$0 | \$0 |

FY 2019-20 - 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 |
|---|---------------------|-------------|--------------|---------------------|----------------------|-----------------|
| CBI Background Checks Pass-Through | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$0 |
| Highway-rail Crossing Signalization Fund | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$887,410 | 0 | \$0 | \$853,955 | \$0 | \$33,455 |
| 2019-20 Initial Appropriation | \$887,410 | 0 | \$0 | \$853,955 | \$0 | \$33,455 |
| Total For: 07. Public Utilities Commission, (A) Public Utilities Commission, | | | | | | |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| HB 19-1069 Sign Language Interpreters Title Certification | \$19,440 | 0 | \$0 | \$19,440 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$15,388,297 | 91.3 | \$0 | \$15,354,842 | \$0 | \$33,455 |
| SB 19-236 Sunset Public Utilities Commission | \$721,032 | 7.5 | \$0 | \$721,032 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$16,128,769 | 98.8 | \$0 | \$16,095,314 | \$0 | \$33,455 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Division of Real Estate, (A) Division of Real Estate, | | | | | | |
| Personal Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$3,880,507 | 48.9 | \$0 | \$3,880,507 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$3,880,507 | 48.9 | \$0 | \$3,880,507 | \$0 | \$0 |

FY 2019-20 - 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 | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |
| Commission Meeting Costs | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
| Hearings Pursuant To Complaint | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| Mortgage Broker Consumer Protection | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$204,284 | 0 | \$0 | \$204,284 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$204,284 | 0 | \$0 | \$204,284 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$457,376 | 0 | \$0 | \$457,376 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$457,376 | 0 | \$0 | \$457,376 | \$0 | \$0 |
| Total For: | 08. Division of Real Estate, (A) Division of Real Estate, | | | | | |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$4,781,126 | 48.9 | \$0 | \$4,781,126 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$4,781,126 | 48.9 | \$0 | \$4,781,126 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2019-20 - 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 |
|--|---------------------|--------------|--------------|---------------------|----------------------|------------|
| 09. Division of Professions and Occupations, (A) Division of Professions and Occupations, | | | | | | |
| Personal Services | | | | | | |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$156,972 | 1.2 | \$0 | \$156,972 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$15,338,618 | 197.2 | \$0 | \$14,745,167 | \$593,451 | \$0 |
| SB 19-218 Sunset Medical Marijuana Program | \$24,687 | 0.4 | \$0 | \$24,687 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$15,520,277 | 198.8 | \$0 | \$14,926,826 | \$593,451 | \$0 |
| Operating Expenses | | | | | | |
| HB 19-1095 Physician Assistants Supervision And Liability | \$4,650 | 0 | \$0 | \$4,650 | \$0 | \$0 |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$10,546 | 0 | \$0 | \$10,546 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$1,597,514 | 0 | \$0 | \$1,597,514 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$1,612,710 | 0 | \$0 | \$1,612,710 | \$0 | \$0 |
| Office Of Expedited Settlement Program Costs | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$400,223 | 5.0 | \$0 | \$400,223 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$400,223 | 5.0 | \$0 | \$400,223 | \$0 | \$0 |
| Hearings Pursuant To Complaint | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$307,075 | 0 | \$0 | \$307,075 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$307,075 | 0 | \$0 | \$307,075 | \$0 | \$0 |
| Payments to Department of Health Care Policy and Financing | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$0 |

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*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal |
|---|---------------------|--------------|--------------|---------------------|----------------------|------------|
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,891,234 | 0 | \$0 | \$1,891,234 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$1,891,234 | 0 | \$0 | \$1,891,234 | \$0 | \$0 |
| Total For: 09. Division of Professions and Occupations, (A) Division of Professions and Occupations, | | | | | | |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| HB 19-1095 Physician Assistants Supervision And Liability | \$4,650 | 0 | \$0 | \$4,650 | \$0 | \$0 |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$167,518 | 1.2 | \$0 | \$167,518 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$19,549,316 | 202.2 | \$0 | \$18,955,865 | \$593,451 | \$0 |
| SB 19-218 Sunset Medical Marijuana Program | \$24,687 | 0.4 | \$0 | \$24,687 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$19,746,171 | 203.8 | \$0 | \$19,152,720 | \$593,451 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 10. Division of Securities, (A) Division of Securities, | | | | | | |
| Personal Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,337,299 | 24.0 | \$0 | \$2,337,299 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$2,337,299 | 24.0 | \$0 | \$2,337,299 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |
| Hearings Pursuant to Complaint | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$19,594 | 0 | \$0 | \$19,594 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$19,594 | 0 | \$0 | \$19,594 | \$0 | \$0 |
| Board Meeting Costs | | | | | | |

FY 2019-20 - 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 |
|---|--------------------|-------------|--------------|--------------------|----------------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| Securities Fraud Prosecution | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,175,429 | 0 | \$0 | \$1,175,429 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$1,175,429 | 0 | \$0 | \$1,175,429 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$224,479 | 0 | \$0 | \$224,479 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$224,479 | 0 | \$0 | \$224,479 | \$0 | \$0 |
| Total For: 10. Division of Securities, (A) Division of Securities | | | | | | |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$3,860,365 | 24.0 | \$0 | \$3,860,365 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$3,860,365 | 24.0 | \$0 | \$3,860,365 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 11. Division of Conservation, (A) Division of Conservation, Indirect Cost Assessment | | | | | | |
| HB 19-1264 Conservation Easement Tax Credit Modifications | \$35,074 | 0 | \$0 | \$35,074 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$35,074 | 0 | \$0 | \$35,074 | \$0 | \$0 |
| Total For: | | | | | | |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| HB 19-1264 Conservation Easement Tax Credit Modifications | \$35,074 | 0 | \$0 | \$35,074 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$35,074 | 0 | \$0 | \$35,074 | \$0 | \$0 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2019-20 - 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 |
|---|---------------|-------|--------------|---------------|----------------------|-------------|
| Total For Cabinet: Department of Regulatory Agencies | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| HB 19-1004 Proposal For Affordable Health Coverage Option | \$231,000 | 0 | \$231,000 | \$0 | \$0 | \$0 |
| HB 19-1069 Sign Language Interpreters Title Certification | \$19,440 | 0 | \$0 | \$19,440 | \$0 | \$0 |
| HB 19-1095 Physician Assistants Supervision And Liability | \$4,650 | 0 | \$0 | \$4,650 | \$0 | \$0 |
| HB 19-1168 State Innovation Waiver Reinsurance Program | \$785,904 | 3.0 | \$0 | \$785,904 | \$0 | \$0 |
| HB 19-1174 Out-of-network Health Care Services | \$63,924 | 0.9 | \$0 | \$63,924 | \$0 | \$0 |
| HB 19-1216 Reduce Insulin Prices | \$26,054 | 0.4 | \$0 | \$26,054 | \$0 | \$0 |
| HB 19-1233 Investments In Primary Care To Reduce Health C | \$109,679 | 0.4 | \$0 | \$109,679 | \$0 | \$0 |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$183,063 | 1.2 | \$0 | \$183,063 | \$0 | \$0 |
| HB 19-1264 Conservation Easement Tax Credit Modifications | \$35,074 | 0 | \$0 | \$35,074 | \$0 | \$0 |
| HB 19-1269 Mental Health Parity Insurance Medicaid | \$88,248 | 1.1 | \$0 | \$88,248 | \$0 | \$0 |
| HB 19-1283 Disclosure Of Insurance Liability Coverage | \$12,599 | 0.2 | \$0 | \$12,599 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$114,883,158 | 570.9 | \$2,093,519 | \$105,984,221 | \$5,482,149 | \$1,323,269 |
| SB 19-218 Sunset Medical Marijuana Program | \$560,143 | 0.4 | \$0 | \$560,143 | \$0 | \$0 |
| SB 19-236 Sunset Public Utilities Commission | \$907,566 | 7.5 | \$0 | \$907,566 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$117,910,502 | 586.0 | \$2,324,519 | \$108,780,565 | \$5,482,149 | \$1,323,269 |
| | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

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

Personal Services

| | | | | | | |
|---|--------------------|-------------|-----------------|-----------------|--------------------|------------|
| FY 2020-21 Starting Base | \$2,566,779 | 29.5 | \$10,500 | \$21,250 | \$2,535,029 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$13,894 | 0 | \$0 | \$0 | \$13,894 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$91,962 | 0 | \$0 | \$0 | \$91,962 | \$0 |
| FY 2020-21 Base Request | \$2,672,635 | 29.5 | \$10,500 | \$21,250 | \$2,640,885 | \$0 |
| FY 2020-21 Governor's Budget Request | \$2,672,635 | 29.5 | \$10,500 | \$21,250 | \$2,640,885 | \$0 |
| Personal Services Allocation | \$2,672,635 | 29.5 | \$10,500 | \$21,250 | \$2,640,885 | \$0 |

Health, Life, and Dental

| | | | | | | |
|--|--------------------|----------|------------------|--------------------|------------------|-----------------|
| FY 2020-21 Starting Base | \$5,549,722 | 0 | \$212,959 | \$4,948,102 | \$346,736 | \$41,925 |
| TA-11 FY 2020-21 Total Compensation Request | \$437,203 | 0 | (\$31,686) | \$447,974 | (\$15,597) | \$36,512 |
| FY 2020-21 Base Request | \$5,986,925 | 0 | \$181,273 | \$5,396,076 | \$331,139 | \$78,437 |
| R-02 Intrastate Pipeline Safety Enhancements | \$38,388 | 0 | \$0 | \$38,388 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$6,025,313 | 0 | \$181,273 | \$5,434,464 | \$331,139 | \$78,437 |
| Personal Services Allocation | \$6,025,313 | 0 | \$181,273 | \$5,434,464 | \$331,139 | \$78,437 |

Short-term Disability

| | | | | | | |
|--|-----------------|----------|----------------|-----------------|----------------|--------------|
| FY 2020-21 Starting Base | \$69,899 | 0 | \$2,479 | \$61,979 | \$4,757 | \$684 |
| FY 2020-21 Base Request | \$69,899 | 0 | \$2,479 | \$61,979 | \$4,757 | \$684 |
| R-02 Intrastate Pipeline Safety Enhancements | \$607 | 0 | \$0 | \$607 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$70,506 | 0 | \$2,479 | \$62,586 | \$4,757 | \$684 |
| Personal Services Allocation | \$70,506 | 0 | \$2,479 | \$62,586 | \$4,757 | \$684 |

Amortization Equalization Disbursement

| | | | | | | |
|---|--------------------|----------|-----------------|--------------------|------------------|-----------------|
| FY 2020-21 Starting Base | \$2,073,813 | 0 | \$73,558 | \$1,838,829 | \$141,144 | \$20,282 |
| TA-11 FY 2020-21 Total Compensation Request | \$54,662 | 0 | (\$5,897) | \$69,243 | (\$10,417) | \$1,733 |
| FY 2020-21 Base Request | \$2,128,475 | 0 | \$67,661 | \$1,908,072 | \$130,727 | \$22,015 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|----------|-----------------|--------------------|----------------------|-----------------|
| R-02 Intrastate Pipeline Safety Enhancements | \$17,861 | 0 | \$0 | \$17,861 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$2,146,336 | 0 | \$67,661 | \$1,925,933 | \$130,727 | \$22,015 |
| Personal Services Allocation | \$2,146,336 | 0 | \$67,661 | \$1,925,933 | \$130,727 | \$22,015 |

Supplemental Amortization Equalization Disbursement

| | | | | | | |
|--|--------------------|----------|-----------------|--------------------|------------------|-----------------|
| FY 2020-21 Starting Base | \$2,073,813 | 0 | \$73,558 | \$1,838,829 | \$141,144 | \$20,282 |
| TA-11 FY 2020-21 Total Compensation Request | \$54,662 | 0 | (\$5,897) | \$69,243 | (\$10,417) | \$1,733 |
| FY 2020-21 Base Request | \$2,128,475 | 0 | \$67,661 | \$1,908,072 | \$130,727 | \$22,015 |
| R-02 Intrastate Pipeline Safety Enhancements | \$17,861 | 0 | \$0 | \$17,861 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$2,146,336 | 0 | \$67,661 | \$1,925,933 | \$130,727 | \$22,015 |
| Personal Services Allocation | \$2,146,336 | 0 | \$67,661 | \$1,925,933 | \$130,727 | \$22,015 |

PERA Direct Distribution

| | | | | | | |
|---|--------------------|----------|-----------------|------------------|-----------------|-----------------|
| FY 2020-21 Starting Base | \$1,068,890 | 0 | \$37,914 | \$947,774 | \$72,749 | \$10,453 |
| TA-11 FY 2020-21 Total Compensation Request | (\$28,884) | 0 | (\$4,854) | (\$15,460) | (\$8,874) | \$304 |
| FY 2020-21 Base Request | \$1,040,006 | 0 | \$33,060 | \$932,314 | \$63,875 | \$10,757 |
| FY 2020-21 Governor's Budget Request | \$1,040,006 | 0 | \$33,060 | \$932,314 | \$63,875 | \$10,757 |
| Personal Services Allocation | \$1,040,006 | 0 | \$33,060 | \$932,314 | \$63,875 | \$10,757 |

Salary Survey

| | | | | | | |
|---|--------------------|----------|-----------------|--------------------|-----------------|-----------------|
| FY 2020-21 Starting Base | \$1,351,199 | 0 | \$47,933 | \$1,198,090 | \$91,962 | \$13,214 |
| TA-11 FY 2020-21 Total Compensation Request | \$969,706 | 0 | \$29,807 | \$872,602 | \$57,598 | \$9,699 |
| TA-19 FY 20 Salary Survey Base Building | (\$1,351,199) | 0 | (\$47,933) | (\$1,198,090) | (\$91,962) | (\$13,214) |
| FY 2020-21 Base Request | \$969,706 | 0 | \$29,807 | \$872,602 | \$57,598 | \$9,699 |
| FY 2020-21 Governor's Budget Request | \$969,706 | 0 | \$29,807 | \$872,602 | \$57,598 | \$9,699 |
| Personal Services Allocation | \$969,706 | 0 | \$29,807 | \$872,602 | \$57,598 | \$9,699 |

Paid Family Leave

| | | | | | | |
|---------------------------------|------------|----------|------------|------------|------------|------------|
| FY 2020-21 Starting Base | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
|---------------------------------|------------|----------|------------|------------|------------|------------|

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| FY 2020-21 Base Request | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| NP-02 Paid Family Leave | \$81,688 | 0 | \$0 | \$81,688 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$81,688 | 0 | \$0 | \$81,688 | \$0 | \$0 |
| Personal Services Allocation | \$81,688 | 0 | \$0 | \$81,688 | \$0 | \$0 |

Workers' Compensation

| | | | | | | |
|--|------------|---|---------|------------|---------|---------|
| FY 2020-21 Starting Base | \$214,082 | 0 | \$7,031 | \$196,792 | \$7,104 | \$3,155 |
| TA-17 FY 2020-21 Operating Common Policy Adjustments | (\$11,177) | 0 | (\$367) | (\$10,274) | (\$371) | (\$165) |
| FY 2020-21 Base Request | \$202,905 | 0 | \$6,664 | \$186,518 | \$6,733 | \$2,990 |
| FY 2020-21 Governor's Budget Request | \$202,905 | 0 | \$6,664 | \$186,518 | \$6,733 | \$2,990 |
| Personal Services Allocation | \$196,792 | 0 | \$0 | \$196,792 | \$0 | \$0 |
| Total All Other Operating Allocation | \$6,113 | 0 | \$6,664 | (\$10,274) | \$6,733 | \$2,990 |

Operating Expenses

| | | | | | | |
|---|-----------|---|---------|----------|-----------|-----|
| FY 2020-21 Starting Base | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |
| FY 2020-21 Base Request | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |
| FY 2020-21 Governor's Budget Request | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |
| Total All Other Operating Allocation | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |

Legal Services

| | | | | | | |
|---|--------------|---|-----------|--------------|------------|----------|
| FY 2020-21 Starting Base | \$10,662,747 | 0 | \$142,451 | \$10,396,045 | \$94,510 | \$29,741 |
| TA-06 Annualization of HB-1242 Board of Pharmacy Regulate | \$62,178 | 0 | \$0 | \$62,178 | \$0 | \$0 |
| TA-12 Annualization for SB-218 Sunset Medical Marijuana | \$382,499 | 0 | \$0 | \$382,499 | \$0 | \$0 |
| TA-13 Annualization for SB-236 PUC Sunset | (\$93,267) | 0 | \$0 | (\$93,267) | \$0 | \$0 |
| TA-20 Legal Services Common Policy | \$130,736 | 0 | \$21,174 | \$96,270 | (\$34,395) | \$47,687 |
| FY 2020-21 Base Request | \$11,144,893 | 0 | \$163,625 | \$10,843,725 | \$60,115 | \$77,428 |
| FY 2020-21 Governor's Budget Request | \$11,144,893 | 0 | \$163,625 | \$10,843,725 | \$60,115 | \$77,428 |
| Personal Services Allocation | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Total All Other Operating Allocation | \$11,144,893 | 0 | \$163,625 | \$10,843,725 | \$60,115 | \$77,428 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

Administrative Law Judge Services

| | | | | | | |
|--|------------------|----------|-----------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$353,655 | 0 | \$15,979 | \$337,676 | \$0 | \$0 |
| TA-17 FY 2020-21 Operating Common Policy Adjustments | \$134,482 | 0 | \$6,076 | \$128,406 | \$0 | \$0 |
| FY 2020-21 Base Request | \$488,137 | 0 | \$22,055 | \$466,082 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$488,137 | 0 | \$22,055 | \$466,082 | \$0 | \$0 |
| Total All Other Operating Allocation | \$488,137 | 0 | \$22,055 | \$466,082 | \$0 | \$0 |

Payment to Risk Management and Property Funds

| | | | | | | |
|--|------------------|----------|----------------|------------------|----------------|----------------|
| FY 2020-21 Starting Base | \$172,369 | 0 | \$5,661 | \$158,448 | \$5,720 | \$2,540 |
| TA-17 FY 2020-21 Operating Common Policy Adjustments | (\$19,269) | 0 | (\$633) | (\$17,713) | (\$639) | (\$284) |
| FY 2020-21 Base Request | \$153,100 | 0 | \$5,028 | \$140,735 | \$5,081 | \$2,256 |
| FY 2020-21 Governor's Budget Request | \$153,100 | 0 | \$5,028 | \$140,735 | \$5,081 | \$2,256 |
| Total All Other Operating Allocation | \$153,100 | 0 | \$5,028 | \$140,735 | \$5,081 | \$2,256 |

Vehicle Lease Payments

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$261,291 | 0 | \$0 | \$261,291 | \$0 | \$0 |
| FY 2020-21 Base Request | \$261,291 | 0 | \$0 | \$261,291 | \$0 | \$0 |
| NP-01 Annual Fleet Vehicle Request | (\$27,484) | 0 | \$0 | (\$27,484) | \$0 | \$0 |
| R-02 Intrastate Pipeline Safety Enhancements | \$4,812 | 0 | \$0 | \$4,812 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$238,619 | 0 | \$0 | \$238,619 | \$0 | \$0 |
| Personal Services Allocation | \$4,812 | 0 | \$0 | \$4,812 | \$0 | \$0 |
| Total All Other Operating Allocation | \$233,807 | 0 | \$0 | \$233,807 | \$0 | \$0 |

Information Technology Asset Maintenance

| | | | | | | |
|---|------------------|----------|------------|------------------|------------------|------------|
| FY 2020-21 Starting Base | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | \$0 |
| FY 2020-21 Base Request | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | \$0 |
| FY 2020-21 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 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

Hardware/Software Maintenance

| | | | | | | |
|---|------------------|----------|--------------|------------------|------------------|------------|
| FY 2020-21 Starting Base | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$0 |
| FY 2020-21 Base Request | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | \$0 |
| FY 2020-21 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 2020-21 Starting Base | \$3,297,209 | 0 | \$134,422 | \$2,746,120 | \$346,036 | \$70,631 |
| TA-14 Lease Space Escalation | \$139,310 | 0 | \$3,913 | \$79,938 | \$53,403 | \$2,056 |
| FY 2020-21 Base Request | \$3,436,519 | 0 | \$138,335 | \$2,826,058 | \$399,439 | \$72,687 |
| FY 2020-21 Governor's Budget Request | \$3,436,519 | 0 | \$138,335 | \$2,826,058 | \$399,439 | \$72,687 |
| Total All Other Operating Allocation | \$3,436,519 | 0 | \$138,335 | \$2,826,058 | \$399,439 | \$72,687 |

Payments to OIT

| | | | | | | |
|--|--------------------|----------|------------------|--------------------|------------|------------|
| FY 2020-21 Starting Base | \$3,482,875 | 0 | \$144,022 | \$3,338,853 | \$0 | \$0 |
| TA-10 Payments to OIT Common Policy Adjustment | \$45,726 | 0 | \$44,057 | \$1,669 | \$0 | \$0 |
| FY 2020-21 Base Request | \$3,528,601 | 0 | \$188,079 | \$3,340,522 | \$0 | \$0 |
| NP-03 OIT_FY21 Budget Request Package | \$46,820 | 0 | \$0 | \$46,820 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$3,575,421 | 0 | \$188,079 | \$3,387,342 | \$0 | \$0 |
| Total All Other Operating Allocation | \$3,575,421 | 0 | \$188,079 | \$3,387,342 | \$0 | \$0 |

CORE Operations

| | | | | | | |
|--|------------------|----------|-----------------|------------------|-----------------|----------------|
| FY 2020-21 Starting Base | \$278,781 | 0 | \$10,803 | \$250,217 | \$14,355 | \$3,406 |
| TA-17 FY 2020-21 Operating Common Policy Adjustments | \$83,126 | 0 | \$3,221 | \$74,609 | \$4,280 | \$1,016 |
| FY 2020-21 Base Request | \$361,907 | 0 | \$14,024 | \$324,826 | \$18,635 | \$4,422 |
| FY 2020-21 Governor's Budget Request | \$361,907 | 0 | \$14,024 | \$324,826 | \$18,635 | \$4,422 |
| Total All Other Operating Allocation | \$361,907 | 0 | \$14,024 | \$324,826 | \$18,635 | \$4,422 |

Consumer Outreach/Education Program

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|----------|--------------|------------------|----------------------|---------------|
| FY 2020-21 Starting Base | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| FY 2020-21 Base Request | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| Total All Other Operating Allocation | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |

Broadband Deployment Board

| | | | | | | |
|--------------------------------------|------------------|------------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$202,504 | 2.0 | \$0 | \$202,504 | \$0 | \$0 |
| FY 2020-21 Base Request | \$202,504 | 2.0 | \$0 | \$202,504 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$202,504 | 2.0 | \$0 | \$202,504 | \$0 | \$0 |
| Personal Services Allocation | \$202,504 | 2.0 | \$0 | \$202,504 | \$0 | \$0 |

Broadband Deployment Board Grants

| | | | | | | |
|--------------------------------------|---------------------|----------|------------|---------------------|------------|------------|
| FY 2020-21 Starting Base | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$0 | \$0 |
| FY 2020-21 Base Request | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$0 | \$0 |
| Personal Services Allocation | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$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 | \$54,095,105 | 31.5 | \$923,759 | \$48,593,165 | \$4,361,868 | \$216,313 |
| TA-06 Annualization of HB-1242 Board of Pharmacy Regulate | \$62,178 | 0 | \$0 | \$62,178 | \$0 | \$0 |
| TA-10 Payments to OIT Common Policy Adjustment | \$45,726 | 0 | \$44,057 | \$1,669 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$1,501,243 | 0 | (\$18,527) | \$1,443,602 | \$26,187 | \$49,981 |
| TA-12 Annualization for SB-218 Sunset Medical Marijuana | \$382,499 | 0 | \$0 | \$382,499 | \$0 | \$0 |
| TA-13 Annualization for SB-236 PUC Sunset | (\$93,267) | 0 | \$0 | (\$93,267) | \$0 | \$0 |
| TA-14 Lease Space Escalation | \$139,310 | 0 | \$3,913 | \$79,938 | \$53,403 | \$2,056 |
| TA-17 FY 2020-21 Operating Common Policy Adjustments | \$187,162 | 0 | \$8,297 | \$175,028 | \$3,270 | \$567 |
| TA-19 FY 20 Salary Survey Base Building | (\$1,259,237) | 0 | (\$47,933) | (\$1,198,090) | \$0 | (\$13,214) |
| TA-20 Legal Services Common Policy | \$130,736 | 0 | \$21,174 | \$96,270 | (\$34,395) | \$47,687 |
| FY 2019-20 Base Request | \$55,191,455 | 31.5 | \$934,740 | \$49,542,992 | \$4,410,333 | \$303,390 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|-------------|------------------|---------------------|----------------------|------------------|
| NP-01 Annual Fleet Vehicle Request | (\$27,484) | 0 | \$0 | (\$27,484) | \$0 | \$0 |
| NP-02 Paid Family Leave | \$81,688 | 0 | \$0 | \$81,688 | \$0 | \$0 |
| NP-03 OIT_FY21 Budget Request Package | \$46,820 | 0 | \$0 | \$46,820 | \$0 | \$0 |
| R-02 Intrastate Pipeline Safety Enhancements | \$79,529 | 0 | \$0 | \$79,529 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$55,372,008 | 31.5 | \$934,740 | \$49,723,545 | \$4,410,333 | \$303,390 |
| Personal Services Allocation | \$34,294,390 | 31.5 | \$392,441 | \$30,398,634 | \$3,359,708 | \$143,607 |
| Total All Other Operating Allocation | \$21,077,618 | 0 | \$542,299 | \$19,324,911 | \$1,050,625 | \$159,783 |

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

Personal Services

| | | | | | | |
|---|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2020-21 Starting Base | \$3,940,271 | 40.0 | \$0 | \$3,940,271 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$19,029 | 0 | \$0 | \$19,029 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$102,112 | 0 | \$0 | \$102,112 | \$0 | \$0 |
| FY 2020-21 Base Request | \$4,061,412 | 40.0 | \$0 | \$4,061,412 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$4,061,412 | 40.0 | \$0 | \$4,061,412 | \$0 | \$0 |
| Personal Services Allocation | \$4,061,412 | 40.0 | \$0 | \$4,061,412 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |
| FY 2020-21 Base Request | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |
| Total All Other Operating Allocation | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |

Board Meeting Costs

| | | | | | | |
|---|-----------------|----------|------------|-----------------|------------|------------|
| FY 2020-21 Starting Base | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| FY 2020-21 Base Request | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| FY 2020-21 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 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

Indirect Cost Assessment

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$374,131 | 0 | \$0 | \$374,131 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$5,165 | 0 | \$0 | \$5,165 | \$0 | \$0 |
| FY 2020-21 Base Request | \$379,296 | 0 | \$0 | \$379,296 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$379,296 | 0 | \$0 | \$379,296 | \$0 | \$0 |
| Total All Other Operating Allocation | \$379,296 | 0 | \$0 | \$379,296 | \$0 | \$0 |

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

| | | | | | | |
|---|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2019-20 Starting Base | \$4,828,635 | 40.0 | \$0 | \$4,828,635 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$19,029 | 0 | \$0 | \$19,029 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$5,165 | 0 | \$0 | \$5,165 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$102,112 | 0 | \$0 | \$102,112 | \$0 | \$0 |
| FY 2019-20 Base Request | \$4,954,941 | 40.0 | \$0 | \$4,954,941 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$4,954,941 | 40.0 | \$0 | \$4,954,941 | \$0 | \$0 |
| Personal Services Allocation | \$4,061,412 | 40.0 | \$0 | \$4,061,412 | \$0 | \$0 |
| Total All Other Operating Allocation | \$893,529 | 0 | \$0 | \$893,529 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|---|--------------------|-------------|--------------------|------------|------------------|------------------|
| FY 2020-21 Starting Base | \$2,042,948 | 27.2 | \$1,085,206 | \$0 | \$526,830 | \$430,912 |
| TA-11 FY 2020-21 Total Compensation Request | \$9,531 | 0 | \$7,191 | \$0 | \$0 | \$2,340 |
| TA-19 FY 20 Salary Survey Base Building | \$54,616 | 0 | \$47,933 | \$0 | \$0 | \$6,683 |
| FY 2020-21 Base Request | \$2,107,095 | 27.2 | \$1,140,330 | \$0 | \$526,830 | \$439,935 |
| FY 2020-21 Governor's Budget Request | \$2,107,095 | 27.2 | \$1,140,330 | \$0 | \$526,830 | \$439,935 |
| Personal Services Allocation | \$2,107,095 | 27.2 | \$1,140,330 | \$0 | \$526,830 | \$439,935 |

Operating Expenses

| | | | | | | |
|--------------------------|-----------|---|----------|-----|-----|----------|
| FY 2020-21 Starting Base | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |
|--------------------------|-----------|---|----------|-----|-----|----------|

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|----------|-----------------|------------|----------------------|-----------------|
| FY 2020-21 Base Request | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |
| FY 2020-21 Governor's Budget Request | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |
| Total All Other Operating Allocation | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |

Hearings Pursuant to Complaint

| | | | | | | |
|---|-----------------|----------|-----------------|------------|------------|----------------|
| FY 2020-21 Starting Base | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
| FY 2020-21 Base Request | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
| FY 2020-21 Governor's Budget Request | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
| Total All Other Operating Allocation | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |

Commission Meeting Costs

| | | | | | | |
|---|-----------------|----------|----------------|------------|------------|----------------|
| FY 2020-21 Starting Base | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,200 |
| FY 2020-21 Base Request | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,200 |
| FY 2020-21 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 2020-21 Starting Base | \$35,945 | 0 | \$0 | \$0 | \$0 | \$35,945 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$581 | 0 | \$0 | \$0 | \$0 | \$581 |
| FY 2020-21 Base Request | \$36,526 | 0 | \$0 | \$0 | \$0 | \$36,526 |
| FY 2020-21 Governor's Budget Request | \$36,526 | 0 | \$0 | \$0 | \$0 | \$36,526 |
| Total All Other Operating Allocation | \$36,526 | 0 | \$0 | \$0 | \$0 | \$36,526 |

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

| | | | | | | |
|---|--------------------|-------------|--------------------|------------|------------------|------------------|
| FY 2019-20 Starting Base | \$2,214,823 | 27.2 | \$1,169,760 | \$0 | \$526,830 | \$518,233 |
| TA-11 FY 2020-21 Total Compensation Request | \$9,531 | 0 | \$7,191 | \$0 | \$0 | \$2,340 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$581 | 0 | \$0 | \$0 | \$0 | \$581 |
| TA-19 FY 20 Salary Survey Base Building | \$54,616 | 0 | \$47,933 | \$0 | \$0 | \$6,683 |
| FY 2019-20 Base Request | \$2,279,551 | 27.2 | \$1,224,884 | \$0 | \$526,830 | \$527,837 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--------------------------------------|-------------|------|--------------|------------|----------------------|---------------|
| FY 2020-21 Governor's Budget Request | \$2,279,551 | 27.2 | \$1,224,884 | \$0 | \$526,830 | \$527,837 |
| Personal Services Allocation | \$2,107,095 | 27.2 | \$1,140,330 | \$0 | \$526,830 | \$439,935 |
| Total All Other Operating Allocation | \$172,456 | 0 | \$84,554 | \$0 | \$0 | \$87,902 |

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

Personal Services

| | | | | | | |
|---|-----------|-----|-----|-----------|-----|-----|
| FY 2020-21 Starting Base | \$893,465 | 7.0 | \$0 | \$893,465 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$193 | 0 | \$0 | \$193 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$22,954 | 0 | \$0 | \$22,954 | \$0 | \$0 |
| FY 2020-21 Base Request | \$916,612 | 7.0 | \$0 | \$916,612 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$916,612 | 7.0 | \$0 | \$916,612 | \$0 | \$0 |
| Personal Services Allocation | \$916,612 | 7.0 | \$0 | \$916,612 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--------------------------------------|----------|---|-----|----------|-----|-----|
| FY 2020-21 Starting Base | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |
| FY 2020-21 Base Request | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |
| Total All Other Operating Allocation | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|---|----------|---|-----|----------|-----|-----|
| FY 2020-21 Starting Base | \$65,473 | 0 | \$0 | \$65,473 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$904 | 0 | \$0 | \$904 | \$0 | \$0 |
| FY 2020-21 Base Request | \$66,377 | 0 | \$0 | \$66,377 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$66,377 | 0 | \$0 | \$66,377 | \$0 | \$0 |
| Total All Other Operating Allocation | \$66,377 | 0 | \$0 | \$66,377 | \$0 | \$0 |

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

| | | | | | | |
|--------------------------|-------------|-----|-----|-------------|-----|-----|
| FY 2019-20 Starting Base | \$1,014,752 | 7.0 | \$0 | \$1,014,752 | \$0 | \$0 |
|--------------------------|-------------|-----|-----|-------------|-----|-----|

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|----------------------|---------------|
| TA-11 FY 2020-21 Total Compensation Request | \$193 | 0 | \$0 | \$193 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$904 | 0 | \$0 | \$904 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$22,954 | 0 | \$0 | \$22,954 | \$0 | \$0 |
| FY 2019-20 Base Request | \$1,038,803 | 7.0 | \$0 | \$1,038,803 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$1,038,803 | 7.0 | \$0 | \$1,038,803 | \$0 | \$0 |
| Personal Services Allocation | \$916,612 | 7.0 | \$0 | \$916,612 | \$0 | \$0 |
| Total All Other Operating Allocation | \$122,191 | 0 | \$0 | \$122,191 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|---|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2020-21 Starting Base | \$1,461,661 | 15.6 | \$0 | \$1,461,661 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$5,415 | 0 | \$0 | \$5,415 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$29,772 | 0 | \$0 | \$29,772 | \$0 | \$0 |
| FY 2020-21 Base Request | \$1,496,848 | 15.6 | \$0 | \$1,496,848 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$1,496,848 | 15.6 | \$0 | \$1,496,848 | \$0 | \$0 |
| Personal Services Allocation | \$1,496,848 | 15.6 | \$0 | \$1,496,848 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |
| FY 2020-21 Base Request | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |
| Total All Other Operating Allocation | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$145,911 | 0 | \$0 | \$145,911 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$2,014 | 0 | \$0 | \$2,014 | \$0 | \$0 |
| FY 2020-21 Base Request | \$147,925 | 0 | \$0 | \$147,925 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$147,925 | 0 | \$0 | \$147,925 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| Total All Other Operating Allocation | \$147,925 | 0 | \$0 | \$147,925 | \$0 | \$0 |
| Total For: 05. Division of Financial Services - (A) Division of Financial Services - | | | | | | |
| FY 2019-20 Starting Base | \$1,753,533 | 15.6 | \$0 | \$1,753,533 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$5,415 | 0 | \$0 | \$5,415 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$2,014 | 0 | \$0 | \$2,014 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$29,772 | 0 | \$0 | \$29,772 | \$0 | \$0 |
| FY 2019-20 Base Request | \$1,790,734 | 15.6 | \$0 | \$1,790,734 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$1,790,734 | 15.6 | \$0 | \$1,790,734 | \$0 | \$0 |
| Personal Services Allocation | \$1,496,848 | 15.6 | \$0 | \$1,496,848 | \$0 | \$0 |
| Total All Other Operating Allocation | \$293,886 | 0 | \$0 | \$293,886 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|--|--------------------|-------------|------------------|--------------------|------------|------------|
| FY 2020-21 Starting Base | \$7,090,851 | 86.2 | \$231,000 | \$6,859,851 | \$0 | \$0 |
| TA-03 Annualization for HB-1174 Out-of-Network Charges | (\$24,223) | 0 | \$0 | (\$24,223) | \$0 | \$0 |
| TA-04 Annualization for HB-1216 Reduce Insulin Prices | (\$13,027) | -0.2 | \$0 | (\$13,027) | \$0 | \$0 |
| TA-05 Annualization for HB-1233 Primary Care Payment Reform | (\$60,075) | -0.1 | \$0 | (\$60,075) | \$0 | \$0 |
| TA-07 Annualization for HB-1269 Mental Health Parity | (\$8,075) | -0.1 | \$0 | (\$8,075) | \$0 | \$0 |
| TA-08 Annualization for HB-1283 Policy Information Disclosur | \$12,410 | 0.2 | \$0 | \$12,410 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$30,851 | 0 | \$0 | \$30,851 | \$0 | \$0 |
| TA-15 Annualization for HB 1004 Affordable Health Coverage | (\$231,000) | 0 | (\$231,000) | \$0 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$175,823 | 0 | \$0 | \$175,823 | \$0 | \$0 |
| FY 2020-21 Base Request | \$6,973,535 | 86.0 | \$0 | \$6,973,535 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$6,973,535 | 86.0 | \$0 | \$6,973,535 | \$0 | \$0 |
| Personal Services Allocation | \$6,973,535 | 86.0 | \$0 | \$6,973,535 | \$0 | \$0 |
| Total All Other Operating Allocation | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

Operating Expenses

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|----------|--------------|------------------|----------------------|---------------|
| FY 2020-21 Starting Base | \$309,146 | 0 | \$0 | \$309,146 | \$0 | \$0 |
| TA-03 Annualization for HB-1174 Out-of-Network Charges | (\$4,988) | 0 | \$0 | (\$4,988) | \$0 | \$0 |
| TA-05 Annualization for HB-1233 Primary Care Payment Reform | (\$95) | 0 | \$0 | (\$95) | \$0 | \$0 |
| TA-07 Annualization for HB-1269 Mental Health Parity | (\$4,798) | 0 | \$0 | (\$4,798) | \$0 | \$0 |
| TA-08 Annualization for HB-1283 Policy Information Disclosur | \$190 | 0 | \$0 | \$190 | \$0 | \$0 |
| FY 2020-21 Base Request | \$299,455 | 0 | \$0 | \$299,455 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$299,455 | 0 | \$0 | \$299,455 | \$0 | \$0 |
| Total All Other Operating Allocation | \$299,455 | 0 | \$0 | \$299,455 | \$0 | \$0 |

Out-of-State Travel Expenses

| | | | | | | |
|---|-----------------|----------|------------|-----------------|------------|------------|
| FY 2020-21 Starting Base | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| FY 2020-21 Base Request | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| FY 2020-21 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 2020-21 Starting Base | \$526,722 | 2.0 | \$0 | \$0 | \$0 | \$526,722 |
| TA-19 FY 20 Salary Survey Base Building | \$6,531 | 0 | \$0 | \$0 | \$0 | \$6,531 |
| FY 2020-21 Base Request | \$533,253 | 2.0 | \$0 | \$0 | \$0 | \$533,253 |
| FY 2020-21 Governor's Budget Request | \$533,253 | 2.0 | \$0 | \$0 | \$0 | \$533,253 |
| Personal Services Allocation | \$6,531 | 2.0 | \$0 | \$0 | \$0 | \$6,531 |
| Total All Other Operating Allocation | \$526,722 | 0 | \$0 | \$0 | \$0 | \$526,722 |

Transfer To CAPCO Administration

| | | | | | | |
|---|-----------------|----------|------------|-----------------|------------|------------|
| FY 2020-21 Starting Base | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| FY 2020-21 Base Request | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| FY 2020-21 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 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------|--------------------|----------------------|------------------|
| Indirect Cost Assessment | | | | | | |
| FY 2020-21 Starting Base | \$806,739 | 0 | \$0 | \$778,193 | \$0 | \$28,546 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$11,206 | 0 | \$0 | \$11,206 | \$0 | \$0 |
| FY 2020-21 Base Request | \$817,945 | 0 | \$0 | \$789,399 | \$0 | \$28,546 |
| FY 2020-21 Governor's Budget Request | \$817,945 | 0 | \$0 | \$789,399 | \$0 | \$28,546 |
| Total All Other Operating Allocation | \$817,945 | 0 | \$0 | \$789,399 | \$0 | \$28,546 |
| Colorado Reinsurance Program | | | | | | |
| FY 2020-21 Starting Base | \$785,904 | 3.0 | \$0 | \$785,904 | \$0 | \$0 |
| TA-02 Annualization for HB-1168 State Innovation Waiver Rein | \$229,218 | 1.0 | \$0 | \$229,218 | \$0 | \$0 |
| FY 2020-21 Base Request | \$1,015,122 | 4.0 | \$0 | \$1,015,122 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$1,015,122 | 4.0 | \$0 | \$1,015,122 | \$0 | \$0 |
| Personal Services Allocation | \$1,015,122 | 4.0 | \$0 | \$1,015,122 | \$0 | \$0 |
| Total For: 06. Division of Insurance - (A) Division of Insurance - | | | | | | |
| FY 2019-20 Starting Base | \$9,654,653 | 91.2 | \$231,000 | \$8,868,385 | \$0 | \$555,268 |
| TA-02 Annualization for HB-1168 State Innovation Waiver Rein | \$229,218 | 1.0 | \$0 | \$229,218 | \$0 | \$0 |
| TA-03 Annualization for HB-1174 Out-of-Network Charges | (\$29,211) | 0 | \$0 | (\$29,211) | \$0 | \$0 |
| TA-04 Annualization for HB-1216 Reduce Insulin Prices | (\$13,027) | -0.2 | \$0 | (\$13,027) | \$0 | \$0 |
| TA-05 Annualization for HB-1233 Primary Care Payment Reform | (\$60,170) | -0.1 | \$0 | (\$60,170) | \$0 | \$0 |
| TA-07 Annualization for HB-1269 Mental Health Parity | (\$12,873) | -0.1 | \$0 | (\$12,873) | \$0 | \$0 |
| TA-08 Annualization for HB-1283 Policy Information Disclosur | \$12,600 | 0.2 | \$0 | \$12,600 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$30,851 | 0 | \$0 | \$30,851 | \$0 | \$0 |
| TA-15 Annualization for HB 1004 Affordable Health Coverage | (\$231,000) | 0 | (\$231,000) | \$0 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$11,206 | 0 | \$0 | \$11,206 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$182,354 | 0 | \$0 | \$175,823 | \$0 | \$6,531 |
| FY 2019-20 Base Request | \$9,774,601 | 92.0 | \$0 | \$9,212,802 | \$0 | \$561,799 |
| FY 2020-21 Governor's Budget Request | \$9,774,601 | 92.0 | \$0 | \$9,212,802 | \$0 | \$561,799 |
| Personal Services Allocation | \$7,995,188 | 92.0 | \$0 | \$7,988,657 | \$0 | \$6,531 |
| Total All Other Operating Allocation | \$1,779,413 | 0 | \$0 | \$1,224,145 | \$0 | \$555,268 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

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

Personal Services

| | | | | | | |
|--|---------------------|--------------|------------|---------------------|------------|------------|
| FY 2020-21 Starting Base | \$10,404,099 | 98.8 | \$0 | \$10,404,099 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$41,611 | 0 | \$0 | \$41,611 | \$0 | \$0 |
| TA-13 Annualization for SB-236 PUC Sunset | \$92,382 | 1.5 | \$0 | \$92,382 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$259,639 | 0 | \$0 | \$259,639 | \$0 | \$0 |
| FY 2020-21 Base Request | \$10,797,731 | 100.3 | \$0 | \$10,797,731 | \$0 | \$0 |
| R-02 Intrastate Pipeline Safety Enhancements | \$401,333 | 4.0 | \$0 | \$401,333 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$11,199,064 | 104.3 | \$0 | \$11,199,064 | \$0 | \$0 |
| Personal Services Allocation | \$11,199,064 | 104.3 | \$0 | \$11,199,064 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$640,512 | 0 | \$0 | \$640,512 | \$0 | \$0 |
| TA-13 Annualization for SB-236 PUC Sunset | (\$33,847) | 0 | \$0 | (\$33,847) | \$0 | \$0 |
| FY 2020-21 Base Request | \$606,665 | 0 | \$0 | \$606,665 | \$0 | \$0 |
| R-02 Intrastate Pipeline Safety Enhancements | \$30,200 | 0 | \$0 | \$30,200 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$636,865 | 0 | \$0 | \$636,865 | \$0 | \$0 |
| Total All Other Operating Allocation | \$636,865 | 0 | \$0 | \$636,865 | \$0 | \$0 |

Expert Testimony

| | | | | | | |
|---|-----------------|----------|------------|-----------------|------------|------------|
| FY 2020-21 Starting Base | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| FY 2020-21 Base Request | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| Personal Services Allocation | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |

Disabled Telephone Users Fund Payments

| | | | | | | |
|--------------------------------|--------------------|----------|------------|--------------------|------------|------------|
| FY 2020-21 Starting Base | \$1,300,542 | 0 | \$0 | \$1,300,542 | \$0 | \$0 |
| FY 2020-21 Base Request | \$1,300,542 | 0 | \$0 | \$1,300,542 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|----------|--------------|------------------|----------------------|---------------|
| R-01 Adjust Unused Telecommunications Spending Authority | (\$561,860) | 0 | \$0 | (\$561,860) | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$738,682 | 0 | \$0 | \$738,682 | \$0 | \$0 |
| Total All Other Operating Allocation | \$738,682 | 0 | \$0 | \$738,682 | \$0 | \$0 |

Transfer To Reading Services For The Blind Cash Fund

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$0 |
| FY 2020-21 Base Request | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$0 |
| Total All Other Operating Allocation | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$0 |

Commission For The Deaf And Hard Of Hearing Fund

| | | | | | | |
|--|--------------------|----------|------------|--------------------|------------|------------|
| FY 2020-21 Starting Base | \$2,012,029 | 0 | \$0 | \$2,012,029 | \$0 | \$0 |
| TA-16 Annualization for HB-1069 Sign Language Interpreters | (\$19,440) | 0 | \$0 | (\$19,440) | \$0 | \$0 |
| FY 2020-21 Base Request | \$1,992,589 | 0 | \$0 | \$1,992,589 | \$0 | \$0 |
| FY 2020-21 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 |

Transfer for Talking Book Library

| | | | | | | |
|--|-------------|----------|------------|-------------|------------|------------|
| FY 2020-21 Starting Base | \$250,000 | 0 | \$0 | \$250,000 | \$0 | \$0 |
| TA-09 Annualization for HB-1332 Talking Book Library | (\$250,000) | 0 | \$0 | (\$250,000) | \$0 | \$0 |
| FY 2020-21 Base Request | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Total All Other Operating Allocation | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

CBI Background Checks Pass-Through

| | | | | | | |
|--------------------------------------|-----------|---|-----|-----------|-----|-----|
| FY 2020-21 Starting Base | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$0 |
| FY 2020-21 Base Request | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--------------------------------------|-------------|-----|--------------|------------|----------------------|---------------|
| Total All Other Operating Allocation | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$0 |

Highway-rail Crossing Signalization Fund

| | | | | | | |
|--------------------------------------|-----------|---|-----|-----------|-----|-----|
| FY 2020-21 Starting Base | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$0 |
| FY 2020-21 Base Request | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$0 |
| FY 2020-21 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 |

Indirect Cost Assessment

| | | | | | | |
|---|-----------|---|-----|-----------|-----|----------|
| FY 2020-21 Starting Base | \$887,410 | 0 | \$0 | \$853,955 | \$0 | \$33,455 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$12,793 | 0 | \$0 | \$12,793 | \$0 | \$0 |
| FY 2020-21 Base Request | \$900,203 | 0 | \$0 | \$866,748 | \$0 | \$33,455 |
| FY 2020-21 Governor's Budget Request | \$900,203 | 0 | \$0 | \$866,748 | \$0 | \$33,455 |
| Personal Services Allocation | \$33,455 | 0 | \$0 | \$0 | \$0 | \$33,455 |
| Total All Other Operating Allocation | \$866,748 | 0 | \$0 | \$866,748 | \$0 | \$0 |

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

| | | | | | | |
|---|--------------|-------|-----|--------------|-----|----------|
| FY 2019-20 Starting Base | \$16,378,769 | 98.8 | \$0 | \$16,345,314 | \$0 | \$33,455 |
| TA-09 Annualization for HB-1332 Talking Book Library | (\$250,000) | 0 | \$0 | (\$250,000) | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$41,611 | 0 | \$0 | \$41,611 | \$0 | \$0 |
| TA-13 Annualization for SB-236 PUC Sunset | \$58,535 | 1.5 | \$0 | \$58,535 | \$0 | \$0 |
| TA-16 Annualization for HB-1069 Sign Language Interpreters | (\$19,440) | 0 | \$0 | (\$19,440) | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$12,793 | 0 | \$0 | \$12,793 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$259,639 | 0 | \$0 | \$259,639 | \$0 | \$0 |
| FY 2019-20 Base Request | \$16,481,907 | 100.3 | \$0 | \$16,448,452 | \$0 | \$33,455 |
| R-01 Adjust Unused Telecommunications Spending Authority | (\$561,860) | 0 | \$0 | (\$561,860) | \$0 | \$0 |
| R-02 Intrastate Pipeline Safety Enhancements | \$431,533 | 4.0 | \$0 | \$431,533 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$16,351,580 | 104.3 | \$0 | \$16,318,125 | \$0 | \$33,455 |
| Personal Services Allocation | \$11,257,519 | 104.3 | \$0 | \$11,224,064 | \$0 | \$33,455 |
| Total All Other Operating Allocation | \$5,094,061 | 0 | \$0 | \$5,094,061 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

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

Personal Services

| | | | | | | |
|---|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2020-21 Starting Base | \$3,880,507 | 48.9 | \$0 | \$3,880,507 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$20,042 | 0 | \$0 | \$20,042 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$114,180 | 0 | \$0 | \$114,180 | \$0 | \$0 |
| FY 2020-21 Base Request | \$4,014,729 | 48.9 | \$0 | \$4,014,729 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$4,014,729 | 48.9 | \$0 | \$4,014,729 | \$0 | \$0 |
| Personal Services Allocation | \$4,014,729 | 48.9 | \$0 | \$4,014,729 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |
| FY 2020-21 Base Request | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |
| Total All Other Operating Allocation | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |

Commission Meeting Costs

| | | | | | | |
|---|-----------------|----------|------------|-----------------|------------|------------|
| FY 2020-21 Starting Base | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
| FY 2020-21 Base Request | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
| Total All Other Operating Allocation | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |

Hearings Pursuant To Complaint

| | | | | | | |
|---|----------------|----------|------------|----------------|------------|------------|
| FY 2020-21 Starting Base | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| FY 2020-21 Base Request | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| FY 2020-21 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 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|----------|--------------|------------------|----------------------|---------------|
| Mortgage Broker Consumer Protection | | | | | | |
| FY 2020-21 Starting Base | \$204,284 | 0 | \$0 | \$204,284 | \$0 | \$0 |
| FY 2020-21 Base Request | \$204,284 | 0 | \$0 | \$204,284 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$204,284 | 0 | \$0 | \$204,284 | \$0 | \$0 |
| Total All Other Operating Allocation | \$204,284 | 0 | \$0 | \$204,284 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$457,376 | 0 | \$0 | \$457,376 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$6,315 | 0 | \$0 | \$6,315 | \$0 | \$0 |
| FY 2020-21 Base Request | \$463,691 | 0 | \$0 | \$463,691 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$463,691 | 0 | \$0 | \$463,691 | \$0 | \$0 |
| Total All Other Operating Allocation | \$463,691 | 0 | \$0 | \$463,691 | \$0 | \$0 |

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

| | | | | | | |
|---|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2019-20 Starting Base | \$4,781,126 | 48.9 | \$0 | \$4,781,126 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$20,042 | 0 | \$0 | \$20,042 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$6,315 | 0 | \$0 | \$6,315 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$114,180 | 0 | \$0 | \$114,180 | \$0 | \$0 |
| FY 2019-20 Base Request | \$4,921,663 | 48.9 | \$0 | \$4,921,663 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$4,921,663 | 48.9 | \$0 | \$4,921,663 | \$0 | \$0 |
| Personal Services Allocation | \$4,014,729 | 48.9 | \$0 | \$4,014,729 | \$0 | \$0 |
| Total All Other Operating Allocation | \$906,934 | 0 | \$0 | \$906,934 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|---|--------------|-------|-----|--------------|-----------|-----|
| FY 2020-21 Starting Base | \$15,520,277 | 198.8 | \$0 | \$14,926,826 | \$593,451 | \$0 |
| TA-06 Annualization of HB-1242 Board of Pharmacy Regulate | \$22,423 | 0.7 | \$0 | \$22,423 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$71,796 | 0 | \$0 | \$71,796 | \$0 | \$0 |
| TA-12 Annualization for SB-218 Sunset Medical Marijuana | \$2,244 | 1.0 | \$0 | \$2,244 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------|--------------|--------------|---------------------|----------------------|---------------|
| TA-19 FY 20 Salary Survey Base Building | \$367,613 | 0 | \$0 | \$367,613 | \$0 | \$0 |
| FY 2020-21 Base Request | \$15,984,353 | 200.5 | \$0 | \$15,390,902 | \$593,451 | \$0 |
| FY 2020-21 Governor's Budget Request | \$15,984,353 | 200.5 | \$0 | \$15,390,902 | \$593,451 | \$0 |
| Personal Services Allocation | \$15,993,094 | 200.5 | \$0 | \$15,399,643 | \$593,451 | \$0 |
| Total All Other Operating Allocation | (\$8,741) | 0 | \$0 | (\$8,741) | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|--------------------|----------|------------|--------------------|------------|------------|
| FY 2020-21 Starting Base | \$1,612,710 | 0 | \$0 | \$1,612,710 | \$0 | \$0 |
| TA-01 Annualization for HB-1095 Physician Assistants Supervi | (\$2,250) | 0 | \$0 | (\$2,250) | \$0 | \$0 |
| FY 2020-21 Base Request | \$1,610,460 | 0 | \$0 | \$1,610,460 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$1,610,460 | 0 | \$0 | \$1,610,460 | \$0 | \$0 |
| Total All Other Operating Allocation | \$1,610,460 | 0 | \$0 | \$1,610,460 | \$0 | \$0 |

Office Of Expedited Settlement Program Costs

| | | | | | | |
|---|------------------|------------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$400,223 | 5.0 | \$0 | \$400,223 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$2,141 | 0 | \$0 | \$2,141 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$57,236 | 0 | \$0 | \$57,236 | \$0 | \$0 |
| FY 2020-21 Base Request | \$459,600 | 5.0 | \$0 | \$459,600 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$459,600 | 5.0 | \$0 | \$459,600 | \$0 | \$0 |
| Personal Services Allocation | \$459,600 | 5.0 | \$0 | \$459,600 | \$0 | \$0 |

Hearings Pursuant To Complaint

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$307,075 | 0 | \$0 | \$307,075 | \$0 | \$0 |
| FY 2020-21 Base Request | \$307,075 | 0 | \$0 | \$307,075 | \$0 | \$0 |
| FY 2020-21 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 2020-21 Starting Base | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$0 |
|---------------------------------|-----------------|----------|------------|-----------------|------------|------------|

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-----------------|----------|--------------|-----------------|----------------------|---------------|
| FY 2020-21 Base Request | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$0 |
| FY 2020-21 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 2020-21 Starting Base | \$1,891,234 | 0 | \$0 | \$1,891,234 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$26,111 | 0 | \$0 | \$26,111 | \$0 | \$0 |
| FY 2020-21 Base Request | \$1,917,345 | 0 | \$0 | \$1,917,345 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$1,917,345 | 0 | \$0 | \$1,917,345 | \$0 | \$0 |
| Total All Other Operating Allocation | \$1,917,345 | 0 | \$0 | \$1,917,345 | \$0 | \$0 |

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

| | | | | | | |
|--|---------------------|--------------|------------|---------------------|------------------|------------|
| FY 2019-20 Starting Base | \$19,746,171 | 203.8 | \$0 | \$19,152,720 | \$593,451 | \$0 |
| TA-01 Annualization for HB-1095 Physician Assistants Supervi | (\$2,250) | 0 | \$0 | (\$2,250) | \$0 | \$0 |
| TA-06 Annualization of HB-1242 Board of Pharmacy Regulate | \$22,423 | 0.7 | \$0 | \$22,423 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$73,937 | 0 | \$0 | \$73,937 | \$0 | \$0 |
| TA-12 Annualization for SB-218 Sunset Medical Marijuana | \$2,244 | 1.0 | \$0 | \$2,244 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$26,111 | 0 | \$0 | \$26,111 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$424,849 | 0 | \$0 | \$424,849 | \$0 | \$0 |
| FY 2019-20 Base Request | \$20,293,485 | 205.5 | \$0 | \$19,700,034 | \$593,451 | \$0 |
| FY 2020-21 Governor's Budget Request | \$20,293,485 | 205.5 | \$0 | \$19,700,034 | \$593,451 | \$0 |
| Personal Services Allocation | \$16,452,694 | 205.5 | \$0 | \$15,859,243 | \$593,451 | \$0 |
| Total All Other Operating Allocation | \$3,840,791 | 0 | \$0 | \$3,840,791 | \$0 | \$0 |

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

Personal Services

| | | | | | | |
|---|-------------|------|-----|-------------|-----|-----|
| FY 2020-21 Starting Base | \$2,337,299 | 24.0 | \$0 | \$2,337,299 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$11,569 | 0 | \$0 | \$11,569 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$68,761 | 0 | \$0 | \$68,761 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--------------------------------------|-------------|------|--------------|-------------|----------------------|---------------|
| FY 2020-21 Base Request | \$2,417,629 | 24.0 | \$0 | \$2,417,629 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$2,417,629 | 24.0 | \$0 | \$2,417,629 | \$0 | \$0 |
| Personal Services Allocation | \$2,417,629 | 24.0 | \$0 | \$2,417,629 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--------------------------------------|----------|---|-----|----------|-----|-----|
| FY 2020-21 Starting Base | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |
| FY 2020-21 Base Request | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |
| Total All Other Operating Allocation | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |

Hearings Pursuant to Complaint

| | | | | | | |
|--------------------------------------|----------|---|-----|----------|-----|-----|
| FY 2020-21 Starting Base | \$19,594 | 0 | \$0 | \$19,594 | \$0 | \$0 |
| FY 2020-21 Base Request | \$19,594 | 0 | \$0 | \$19,594 | \$0 | \$0 |
| FY 2020-21 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 2020-21 Starting Base | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| FY 2020-21 Base Request | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| FY 2020-21 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 2020-21 Starting Base | \$1,175,429 | 0 | \$0 | \$1,175,429 | \$0 | \$0 |
| FY 2020-21 Base Request | \$1,175,429 | 0 | \$0 | \$1,175,429 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$1,175,429 | 0 | \$0 | \$1,175,429 | \$0 | \$0 |
| Total All Other Operating Allocation | \$1,175,429 | 0 | \$0 | \$1,175,429 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|----------|--------------|------------------|----------------------|---------------|
| Indirect Cost Assessment | | | | | | |
| FY 2020-21 Starting Base | \$224,479 | 0 | \$0 | \$224,479 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$3,099 | 0 | \$0 | \$3,099 | \$0 | \$0 |
| FY 2020-21 Base Request | \$227,578 | 0 | \$0 | \$227,578 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$227,578 | 0 | \$0 | \$227,578 | \$0 | \$0 |
| Total All Other Operating Allocation | \$227,578 | 0 | \$0 | \$227,578 | \$0 | \$0 |

| Total For: 10. Division of Securities - (A) Division of Professions and Occupations - | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2019-20 Starting Base | \$3,860,365 | 24.0 | \$0 | \$3,860,365 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$11,569 | 0 | \$0 | \$11,569 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$3,099 | 0 | \$0 | \$3,099 | \$0 | \$0 |
| TA-19 FY 20 Salary Survey Base Building | \$68,761 | 0 | \$0 | \$68,761 | \$0 | \$0 |
| FY 2019-20 Base Request | \$3,943,794 | 24.0 | \$0 | \$3,943,794 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$3,943,794 | 24.0 | \$0 | \$3,943,794 | \$0 | \$0 |
| Personal Services Allocation | \$2,417,629 | 24.0 | \$0 | \$2,417,629 | \$0 | \$0 |
| Total All Other Operating Allocation | \$1,526,165 | 0 | \$0 | \$1,526,165 | \$0 | \$0 |

11. Division of Conservation - (A) Division of Conservation -

Conservation Easement Program Costs

| | | | | | | |
|---|------------------|------------|------------|------------------|------------|------------|
| FY 2020-21 Starting Base | \$464,926 | 3.8 | \$0 | \$464,926 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$484 | 0 | \$0 | \$484 | \$0 | \$0 |
| FY 2020-21 Base Request | \$465,410 | 3.8 | \$0 | \$465,410 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$465,410 | 3.8 | \$0 | \$465,410 | \$0 | \$0 |
| Personal Services Allocation | \$464,926 | 3.8 | \$0 | \$464,926 | \$0 | \$0 |
| Total All Other Operating Allocation | \$484 | 0 | \$0 | \$484 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|--------------------------------|-----------------|----------|------------|-----------------|------------|------------|
| FY 2020-21 Starting Base | \$35,074 | 0 | \$0 | \$35,074 | \$0 | \$0 |
| FY 2020-21 Base Request | \$35,074 | 0 | \$0 | \$35,074 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|----------------------|--------------|--------------------|----------------------|----------------------|--------------------|
| FY 2020-21 Governor's Budget Request | \$35,074 | 0 | \$0 | \$35,074 | \$0 | \$0 |
| Total All Other Operating Allocation | \$35,074 | 0 | \$0 | \$35,074 | \$0 | \$0 |
| Total For: 11. Division of Conservation - (A) Division of Conservation - | | | | | | |
| FY 2019-20 Starting Base | \$500,000 | 3.8 | \$0 | \$500,000 | \$0 | \$0 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$484 | 0 | \$0 | \$484 | \$0 | \$0 |
| FY 2019-20 Base Request | \$500,484 | 3.8 | \$0 | \$500,484 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$500,484 | 3.8 | \$0 | \$500,484 | \$0 | \$0 |
| Personal Services Allocation | \$464,926 | 3.8 | \$0 | \$464,926 | \$0 | \$0 |
| Total All Other Operating Allocation | \$35,558 | 0 | \$0 | \$35,558 | \$0 | \$0 |
| Total For: Department of Regulatory Agencies | | | | | | |
| FY 2019-20 Starting Base | \$118,827,932 | 591.8 | \$2,324,519 | \$109,697,995 | \$5,482,149 | \$1,323,269 |
| TA-01 Annualization for HB-1095 Physician Assistants Supervi | (\$2,250) | 0 | \$0 | (\$2,250) | \$0 | \$0 |
| TA-02 Annualization for HB-1168 State Innovation Waiver Rein | \$229,218 | 1.0 | \$0 | \$229,218 | \$0 | \$0 |
| TA-03 Annualization for HB-1174 Out-of-Network Charges | (\$29,211) | 0 | \$0 | (\$29,211) | \$0 | \$0 |
| TA-04 Annualization for HB-1216 Reduce Insulin Prices | (\$13,027) | -0.2 | \$0 | (\$13,027) | \$0 | \$0 |
| TA-05 Annualization for HB-1233 Primary Care Payment Reform | (\$60,170) | -0.1 | \$0 | (\$60,170) | \$0 | \$0 |
| TA-06 Annualization of HB-1242 Board of Pharmacy Regulate | \$84,601 | 0.7 | \$0 | \$84,601 | \$0 | \$0 |
| TA-07 Annualization for HB-1269 Mental Health Parity | (\$12,873) | -0.1 | \$0 | (\$12,873) | \$0 | \$0 |
| TA-08 Annualization for HB-1283 Policy Information Disclosur | \$12,600 | 0.2 | \$0 | \$12,600 | \$0 | \$0 |
| TA-09 Annualization for HB-1332 Talking Book Library | (\$250,000) | 0 | \$0 | (\$250,000) | \$0 | \$0 |
| TA-10 Payments to OIT Common Policy Adjustment | \$45,726 | 0 | \$44,057 | \$1,669 | \$0 | \$0 |
| TA-11 FY 2020-21 Total Compensation Request | \$1,713,421 | 0 | (\$11,336) | \$1,646,249 | \$26,187 | \$52,321 |
| TA-12 Annualization for SB-218 Sunset Medical Marijuana | \$384,743 | 1.0 | \$0 | \$384,743 | \$0 | \$0 |
| TA-13 Annualization for SB-236 PUC Sunset | (\$34,732) | 1.5 | \$0 | (\$34,732) | \$0 | \$0 |
| TA-14 Lease Space Escalation | \$139,310 | 0 | \$3,913 | \$79,938 | \$53,403 | \$2,056 |
| TA-15 Annualization for HB 1004 Affordable Health Coverage | (\$231,000) | 0 | (\$231,000) | \$0 | \$0 | \$0 |
| TA-16 Annualization for HB-1069 Sign Language Interpreters | (\$19,440) | 0 | \$0 | (\$19,440) | \$0 | \$0 |
| TA-17 FY 2020-21 Operating Common Policy Adjustments | \$187,162 | 0 | \$8,297 | \$175,028 | \$3,270 | \$567 |
| TA-18 Statewide Indirect Cost Recoveries Common Policy Adj. | \$68,672 | 0 | \$0 | \$68,091 | \$0 | \$581 |
| TA-19 FY 20 Salary Survey Base Building | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 3D

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------|--------------|--------------------|----------------------|----------------------|--------------------|
| TA-20 Legal Services Common Policy | \$130,736 | 0 | \$21,174 | \$96,270 | (\$34,395) | \$47,687 |
| FY 2019-20 Base Request | \$121,171,418 | 595.8 | \$2,159,624 | \$112,054,699 | \$5,530,614 | \$1,426,481 |
| NP-01 Annual Fleet Vehicle Request | (\$27,484) | 0 | \$0 | (\$27,484) | \$0 | \$0 |
| NP-02 Paid Family Leave | \$81,688 | 0 | \$0 | \$81,688 | \$0 | \$0 |
| NP-03 OIT_FY21 Budget Request Package | \$46,820 | 0 | \$0 | \$46,820 | \$0 | \$0 |
| R-01 Adjust Unused Telecommunications Spending Authority | (\$561,860) | 0 | \$0 | (\$561,860) | \$0 | \$0 |
| R-02 Intrastate Pipeline Safety Enhancements | \$511,062 | 4.0 | \$0 | \$511,062 | \$0 | \$0 |
| FY 2020-21 Governor's Budget Request | \$121,221,644 | 599.8 | \$2,159,624 | \$112,104,925 | \$5,530,614 | \$1,426,481 |
| Personal Services Allocation | \$85,479,042 | 599.8 | \$1,532,771 | \$78,842,754 | \$4,479,989 | \$623,528 |
| Total All Other Operating Allocation | \$35,742,602 | 0 | \$626,853 | \$33,262,171 | \$1,050,625 | \$802,953 |