

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

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

Personal Services

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 3A

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

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 3A

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

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 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>						
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 3A

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

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 3A

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

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$165,377	0	\$0	\$165,377	\$0	\$0

FY 2018-19 - 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>						
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
FY 2018-19 Personal Services Allocation	\$5,514	0	\$0	\$0	\$5,514	\$0
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
FY 2018-19 Personal Services Allocation	\$15,908	0	\$0	\$0	\$15,908	\$0
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 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>						
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 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$173,760	0	\$0	\$173,760	\$0	\$0

FY 2018-19 - 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>						
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
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$202,504	0	\$0	\$202,504	\$0	\$0
FY 2018-19 Actual Expenditures	\$191,915	0	\$0	\$191,915	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$10,589	0	\$0	\$10,589	\$0	\$0
FY 2018-19 Personal Services Allocation	\$184,636	0	\$0	\$184,636	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$7,279	0	\$0	\$7,279	\$0	\$0

Total For:	01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,					
FY 2018-19 Final Expenditure Authority	\$22,818,701	29.5	\$493,779	\$18,267,396	\$4,057,526	\$0
FY 2018-19 Actual Expenditures	\$22,490,217	29.6	\$493,778	\$17,985,300	\$4,011,139	\$0
FY 2018-19 Reversion (Overexpenditure)	\$328,484	-0.1	\$1	\$282,096	\$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
FY 2018-19 Personal Services Allocation	\$3,885,662	36.0	\$0	\$3,885,662	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

Schedule 3A

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

Operating Expenses

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 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>						
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,

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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						
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 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						
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
FY 2018-19 Personal Services Allocation	\$2,986	0	\$2,986	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$971	0	\$971	\$0	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$1,676	0	\$1,676	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,467	0	\$1,467	\$0	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

Schedule 3A

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

Indirect Cost Assessment

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 3A

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

Operating Expenses

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 3A

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

Personal Services

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
FY 2018-19 Personal Services Allocation	\$1,226,496	12.4	\$0	\$1,226,496	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$131,936	0	\$0	\$131,936	\$0	\$0

FY 2018-19 - 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>						
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 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						
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 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>						
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 3A

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

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 3A

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

Personal Services

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 3A

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

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 3A

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

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 3A

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

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
FY 2018-19 Total All Other Operating Allocation	\$38,157	0	\$0	\$38,157	\$0	\$0

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 3A

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

Indirect Cost Assessment

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 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						
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 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						
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 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>						
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 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Personal Services						
HB 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 3A

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

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
FY 2018-19 Personal Services Allocation	\$562,454	5.4	\$0	\$562,454	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,766	0	\$0	\$1,766	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$246,724	0	\$0	\$246,724	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$633	0	\$0	\$633	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

Schedule 3A

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

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 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						
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 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						
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
FY 2018-19 Personal Services Allocation	\$2,921	0	\$0	\$2,921	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$6,856	0	\$0	\$6,856	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$715	0	\$0	\$715	\$0	\$0

FY 2018-19 - Department of Regulatory Agencies

Schedule 3A

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

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

FY 2018-19 - Department of Regulatory Agencies

Schedule 3A

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

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

Conservation Easement Program Costs

SB 19-122 Suppl Approp Dept Regulatory Agencies	\$383,734	4.0	\$0	\$383,734	\$0	\$0
FY 2018-19 Final Appropriation	\$383,734	4.0	\$0	\$383,734	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$383,734	4.0	\$0	\$383,734	\$0	\$0
FY 2018-19 Actual Expenditures	\$323,600	2.0	\$0	\$323,600	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$60,134	2.0	\$0	\$60,134	\$0	\$0
FY 2018-19 Personal Services Allocation	\$292,856	2.0	\$0	\$292,856	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$30,744	0	\$0	\$30,744	\$0	\$0

Total For: 11. Division of Conservation, (A) Division of Conservation,						
FY 2018-19 Final Expenditure Authority	\$383,734	4.0	\$0	\$383,734	\$0	\$0
FY 2018-19 Actual Expenditures	\$323,600	2.0	\$0	\$323,600	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$60,134	2.0	\$0	\$60,134	\$0	\$0

Total For Cabinet: Department of Regulatory Agencies						
FY 2018-19 Final Appropriation	\$99,733,783	574.7	\$2,066,931	\$91,205,734	\$5,211,298	\$1,249,820
FY 2018-19 Final Expenditure Authority	\$100,670,083	574.7	\$2,066,931	\$91,297,394	\$5,211,298	\$2,094,460
FY 2018-19 Actual Expenditures	\$87,424,259	557.3	\$2,003,856	\$79,439,899	\$4,895,292	\$1,085,212
FY 2018-19 Reversion (Overexpenditure)	\$13,245,824	17.4	\$63,075	\$11,857,495	\$316,006	\$1,009,248
FY 2018-19 Personal Services Allocation	\$55,195,000	557.3	\$1,428,548	\$49,558,940	\$3,909,230	\$298,282
FY 2018-19 Total All Other Operating Allocation	\$32,229,258	0	\$575,308	\$29,880,959	\$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

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

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

Personal Services

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,566,779	29.5	\$10,500	\$21,250	\$2,535,029	\$0
FY 2019-20 Final Appropriation	\$2,566,779	29.5	\$10,500	\$21,250	\$2,535,029	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$725,743	0	\$0	\$0	\$725,743	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,453,625	0	\$0	\$0	\$1,453,625	\$0
FY 2019-20 Final Expenditure Authority	\$4,746,147	29.5	\$10,500	\$21,250	\$4,714,397	\$0
FY 2019-20 Actual Expenditures	\$4,494,997	28.5	\$10,500	\$0	\$4,484,497	\$0
FY 2019-20 Reversion (Overexpenditure)	\$251,150	1.0	\$0	\$21,250	\$229,900	\$0
FY 2019-20 Personal Services Allocation	\$3,030,872	28.5	\$0	\$0	\$3,030,872	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,464,125	0	\$10,500	\$0	\$1,453,625	\$0
State Employees Reserve Fund Transfer	\$10,500	0	\$10,500	\$0	\$0	\$0

Health, Life, and Dental

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,549,722	0	\$212,959	\$4,948,102	\$346,736	\$41,925
FY 2019-20 Final Appropriation	\$5,549,722	0	\$212,959	\$4,948,102	\$346,736	\$41,925
EA-01 Centrally Appropriated Line Item Transfer	(\$5,377,336)	0	(\$212,959)	(\$4,817,641)	(\$346,736)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$41,925)	0	\$0	\$0	\$0	(\$41,925)
FY 2019-20 Final Expenditure Authority	\$130,461	0	\$0	\$130,461	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$130,461	0	\$0	\$130,461	\$0	\$0

FY 2019-20 - 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>						
Short-term Disability						
Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$69,899	0	\$2,479	\$61,979	\$4,757	\$684
FY 2019-20 Final Appropriation	\$69,899	0	\$2,479	\$61,979	\$4,757	\$684
EA-01 Centrally Appropriated Line Item Transfer	(\$58,073)	0	(\$2,003)	(\$51,313)	(\$4,757)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$684)	0	\$0	\$0	\$0	(\$684)
FY 2019-20 Final Expenditure Authority	\$11,142	0	\$476	\$10,666	\$0	\$0
FY 2019-20 Actual Expenditures	\$476	0	\$476	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,666	0	\$0	\$10,666	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$476	0	\$476	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$476	0	\$476	\$0	\$0	\$0
Amortization Equalization Disbursement						
Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,073,813	0	\$73,558	\$1,838,829	\$141,144	\$20,282
FY 2019-20 Final Appropriation	\$2,073,813	0	\$73,558	\$1,838,829	\$141,144	\$20,282
EA-01 Centrally Appropriated Line Item Transfer	(\$1,877,005)	0	(\$65,307)	(\$1,670,554)	(\$141,144)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$20,282)	0	\$0	\$0	\$0	(\$20,282)
FY 2019-20 Final Expenditure Authority	\$176,526	0	\$8,251	\$168,275	\$0	\$0
FY 2019-20 Actual Expenditures	\$8,251	0	\$8,251	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$168,275	0	\$0	\$168,275	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$8,251	0	\$8,251	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$8,251	0	\$8,251	\$0	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Supplemental Amortization Equalization Disbursement

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,073,813	0	\$73,558	\$1,838,829	\$141,144	\$20,282
FY 2019-20 Final Appropriation	\$2,073,813	0	\$73,558	\$1,838,829	\$141,144	\$20,282
EA-01 Centrally Appropriated Line Item Transfer	(\$1,877,056)	0	(\$65,307)	(\$1,670,605)	(\$141,144)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$20,282)	0	\$0	\$0	\$0	(\$20,282)
FY 2019-20 Final Expenditure Authority	\$176,475	0	\$8,251	\$168,224	\$0	\$0
FY 2019-20 Actual Expenditures	\$8,251	0	\$8,251	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$168,224	0	\$0	\$168,224	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$8,251	0	\$8,251	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$8,251	0	\$8,251	\$0	\$0	\$0

PERA Direct Distribution

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453
FY 2019-20 Final Appropriation	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$10,453)	0	\$0	\$0	\$0	(\$10,453)
FY 2019-20 Final Expenditure Authority	\$1,058,437	0	\$37,914	\$947,774	\$72,749	\$0
FY 2019-20 Actual Expenditures	\$1,058,437	0	\$37,914	\$947,774	\$72,749	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,058,437	0	\$37,914	\$947,774	\$72,749	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Salary Survey

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,351,199	0	\$47,933	\$1,198,090	\$91,962	\$13,214
FY 2019-20 Final Appropriation	\$1,351,199	0	\$47,933	\$1,198,090	\$91,962	\$13,214
EA-01 Centrally Appropriated Line Item Transfer	(\$1,167,294)	0	(\$47,933)	(\$1,027,399)	(\$91,962)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$13,214)	0	\$0	\$0	\$0	(\$13,214)
FY 2019-20 Final Expenditure Authority	\$170,691	0	\$0	\$170,691	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$170,691	0	\$0	\$170,691	\$0	\$0

Workers' Compensation

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$214,082	0	\$7,031	\$196,792	\$7,104	\$3,155
FY 2019-20 Final Appropriation	\$214,082	0	\$7,031	\$196,792	\$7,104	\$3,155
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$3,155)	0	\$0	\$0	\$0	(\$3,155)
FY 2019-20 Final Expenditure Authority	\$210,927	0	\$7,031	\$196,792	\$7,104	\$0
FY 2019-20 Actual Expenditures	\$210,927	0	\$7,031	\$196,792	\$7,104	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$210,927	0	\$7,031	\$196,792	\$7,104	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Operating Expenses

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$210,379	0	\$3,689	\$95,427	\$111,263	\$0
FY 2019-20 Final Appropriation	\$210,379	0	\$3,689	\$95,427	\$111,263	\$0
EA-02 Other Transfers	(\$11,998)	0	\$0	(\$11,998)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$198,381	0	\$3,689	\$83,429	\$111,263	\$0
FY 2019-20 Actual Expenditures	\$108,480	0	\$3,689	\$0	\$104,791	\$0
FY 2019-20 Reversion (Overexpenditure)	\$89,901	0	\$0	\$83,429	\$6,472	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$108,480	0	\$3,689	\$0	\$104,791	\$0
State Employees Reserve Fund Transfer	\$3,689	0	\$3,689	\$0	\$0	\$0

Legal Services

Default	\$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	\$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
FY 2019-20 Final Appropriation	\$10,662,747	0	\$142,451	\$10,396,045	\$94,510	\$29,741
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$29,741)	0	\$0	\$0	\$0	(\$29,741)
FY 2019-20 Final Expenditure Authority	\$10,633,006	0	\$142,451	\$10,396,045	\$94,510	\$0
FY 2019-20 Actual Expenditures	\$10,633,006	0	\$142,451	\$10,396,045	\$94,510	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$10,633,006	0	\$142,451	\$10,396,045	\$94,510	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$353,655	0	\$15,979	\$337,676	\$0	\$0
FY 2019-20 Final Appropriation	\$353,655	0	\$15,979	\$337,676	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$353,655	0	\$15,979	\$337,676	\$0	\$0
FY 2019-20 Actual Expenditures	\$353,655	0	\$15,979	\$337,676	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$353,655	0	\$15,979	\$337,676	\$0	\$0

Payment to Risk Management and Property Funds

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$172,369	0	\$5,661	\$158,448	\$5,720	\$2,540
FY 2019-20 Final Appropriation	\$172,369	0	\$5,661	\$158,448	\$5,720	\$2,540
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$2,540)	0	\$0	\$0	\$0	(\$2,540)
FY 2019-20 Final Expenditure Authority	\$169,829	0	\$5,661	\$158,448	\$5,720	\$0
FY 2019-20 Actual Expenditures	\$169,829	0	\$5,661	\$158,448	\$5,720	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$169,829	0	\$5,661	\$158,448	\$5,720	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$261,291	0	\$0	\$261,291	\$0	\$0
FY 2019-20 Final Appropriation	\$261,291	0	\$0	\$261,291	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$261,291	0	\$0	\$261,291	\$0	\$0
FY 2019-20 Actual Expenditures	\$196,843	0	\$0	\$196,843	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$64,448	0	\$0	\$64,448	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$196,843	0	\$0	\$196,843	\$0	\$0

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$671,403	0	\$0	\$480,646	\$190,757	\$0
FY 2019-20 Final Appropriation	\$671,403	0	\$0	\$480,646	\$190,757	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$671,403	0	\$0	\$480,646	\$190,757	\$0
FY 2019-20 Actual Expenditures	\$664,530	0	\$0	\$478,453	\$186,077	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,873	0	\$0	\$2,193	\$4,680	\$0
FY 2019-20 Personal Services Allocation	\$4,400	0	\$0	\$0	\$4,400	\$0
FY 2019-20 Total All Other Operating Allocation	\$660,130	0	\$0	\$478,453	\$181,677	\$0

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Hardware/Software Maintenance						
SB 19-207 FY 2019-20 Long Bill	\$590,939	0	\$800	\$331,537	\$258,602	\$0
FY 2019-20 Final Appropriation	\$590,939	0	\$800	\$331,537	\$258,602	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$590,939	0	\$800	\$331,537	\$258,602	\$0
FY 2019-20 Actual Expenditures	\$503,332	0	\$0	\$257,722	\$245,611	\$0
FY 2019-20 Reversion (Overexpenditure)	\$87,607	0	\$800	\$73,815	\$12,991	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$11,216</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,216</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$492,117	0	\$0	\$257,722	\$234,395	\$0

Leased Space

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,297,209	0	\$134,422	\$2,746,120	\$346,036	\$70,631
FY 2019-20 Final Appropriation	\$3,297,209	0	\$134,422	\$2,746,120	\$346,036	\$70,631
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$70,631)	0	\$0	\$0	\$0	(\$70,631)
FY 2019-20 Final Expenditure Authority	\$3,226,578	0	\$134,422	\$2,746,120	\$346,036	\$0
FY 2019-20 Actual Expenditures	\$3,136,794	0	\$130,866	\$2,718,051	\$287,877	\$0
FY 2019-20 Reversion (Overexpenditure)	\$89,784	0	\$3,556	\$28,069	\$58,159	\$0
FY 2019-20 Total All Other Operating Allocation	\$3,136,794	0	\$130,866	\$2,718,051	\$287,877	\$0

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Schedule 3B

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

Payments to OIT

SB 19-207 FY 2019-20 Long Bill	\$3,482,875	0	\$144,022	\$3,338,853	\$0	\$0
FY 2019-20 Final Appropriation	\$3,482,875	0	\$144,022	\$3,338,853	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,482,875	0	\$144,022	\$3,338,853	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,482,875	0	\$144,022	\$3,338,853	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$3,482,875	0	\$144,022	\$3,338,853	\$0	\$0

CORE Operations

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$278,781	0	\$10,803	\$250,217	\$14,355	\$3,406
FY 2019-20 Final Appropriation	\$278,781	0	\$10,803	\$250,217	\$14,355	\$3,406
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$3,406)	0	\$0	\$0	\$0	(\$3,406)
FY 2019-20 Final Expenditure Authority	\$275,375	0	\$10,803	\$250,217	\$14,355	\$0
FY 2019-20 Actual Expenditures	\$275,226	0	\$10,803	\$250,068	\$14,355	\$0
FY 2019-20 Reversion (Overexpenditure)	\$149	0	\$0	\$149	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$275,226	0	\$10,803	\$250,068	\$14,355	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Consumer Outreach/Education Program

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$205,000	0	\$0	\$205,000	\$0	\$0
FY 2019-20 Final Appropriation	\$205,000	0	\$0	\$205,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49,836	0	\$0	\$49,836	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$254,836	0	\$0	\$254,836	\$0	\$0
FY 2019-20 Actual Expenditures	\$232,840	0	\$0	\$232,840	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$21,996	0	\$0	\$21,996	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$232,840	0	\$0	\$232,840	\$0	\$0

Broadband Deployment Board

Default	\$0	2.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$202,504	0	\$0	\$202,504	\$0	\$0
FY 2019-20 Final Appropriation	\$202,504	2.0	\$0	\$202,504	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$202,504	2.0	\$0	\$202,504	\$0	\$0
FY 2019-20 Actual Expenditures	\$151,041	1.3	\$0	\$151,041	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$51,463	0.7	\$0	\$51,463	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$146,629	1.3	\$0	\$146,629	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$4,412	0	\$0	\$4,412	\$0	\$0

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Schedule 3B

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

Broadband Deployment Board Grants

SB 19-207 FY 2019-20 Long Bill	\$18,737,756	0	\$0	\$18,737,756	\$0	\$0
FY 2019-20 Final Appropriation	\$18,737,756	0	\$0	\$18,737,756	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$18,737,756	0	\$0	\$18,737,756	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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 Final Expenditure Authority	\$45,739,233	31.5	\$530,251	\$39,393,490	\$5,815,493	\$0
FY 2019-20 Actual Expenditures	\$25,689,790	29.8	\$525,894	\$19,660,605	\$5,503,291	\$0
FY 2019-20 Reversion (Overexpenditure)	\$20,049,443	1.7	\$4,356	\$19,732,885	\$312,202	\$0

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

Personal Services

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
FY 2019-20 Final Appropriation	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$696,714	0	\$0	\$696,714	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,636,985	40.0	\$0	\$4,636,985	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,215,483	34.8	\$0	\$4,215,483	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$421,503	5.2	\$0	\$421,503	\$0	\$0
FY 2019-20 Personal Services Allocation	\$4,215,483	34.8	\$0	\$4,215,483	\$0	\$0

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Schedule 3B

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

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$490,733	0	\$0	\$490,733	\$0	\$0
FY 2019-20 Final Appropriation	\$490,733	0	\$0	\$490,733	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$490,733	0	\$0	\$490,733	\$0	\$0
FY 2019-20 Actual Expenditures	\$359,873	0	\$0	\$359,873	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$130,860	0	\$0	\$130,860	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$359,873</i>	<i>0</i>	<i>\$0</i>	<i>\$359,873</i>	<i>\$0</i>	<i>\$0</i>

Board Meeting Costs

SB 19-207 FY 2019-20 Long Bill	\$23,500	0	\$0	\$23,500	\$0	\$0
FY 2019-20 Final Appropriation	\$23,500	0	\$0	\$23,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$23,500	0	\$0	\$23,500	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,346	0	\$0	\$16,346	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,154	0	\$0	\$7,154	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,588</i>	<i>0</i>	<i>\$0</i>	<i>\$4,588</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$11,758</i>	<i>0</i>	<i>\$0</i>	<i>\$11,758</i>	<i>\$0</i>	<i>\$0</i>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$374,131	0	\$0	\$374,131	\$0	\$0
FY 2019-20 Final Appropriation	\$374,131	0	\$0	\$374,131	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$374,131	0	\$0	\$374,131	\$0	\$0
FY 2019-20 Actual Expenditures	\$374,131	0	\$0	\$374,131	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$374,131	0	\$0	\$374,131	\$0	\$0

Total For:	02. Division of Banking, (A) Division of Banking,					
FY 2019-20 Final Expenditure Authority	\$5,525,349	40.0	\$0	\$5,525,349	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,965,833	34.8	\$0	\$4,965,833	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$559,516	5.2	\$0	\$559,516	\$0	\$0

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

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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						
Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,042,948	27.2	\$1,085,206	\$0	\$526,830	\$430,912
FY 2019-20 Final Appropriation	\$2,042,948	27.2	\$1,085,206	\$0	\$526,830	\$430,912
EA-01 Centrally Appropriated Line Item Transfer	\$393,508	0	\$393,508	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$107,964	0	\$0	\$0	\$107,964	\$0
EA-05 Restrictions	(\$430,912)	0	\$0	\$0	\$0	(\$430,912)
FY 2019-20 Final Expenditure Authority	\$2,113,509	27.2	\$1,478,714	\$0	\$634,794	\$0
FY 2019-20 Actual Expenditures	\$2,043,538	30.0	\$1,478,714	\$0	\$564,824	\$0
FY 2019-20 Reversion (Overexpenditure)	\$69,970	-2.8	\$0	\$0	\$69,970	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,865,154</i>	<i>30.0</i>	<i>\$1,408,295</i>	<i>\$0</i>	<i>\$456,860</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$178,384</i>	<i>0</i>	<i>\$70,420</i>	<i>\$0</i>	<i>\$107,964</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$70,420	0	\$70,420	\$0	\$0	\$0
Operating Expenses						
Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$105,556	0	\$62,380	\$0	\$0	\$43,176
FY 2019-20 Final Appropriation	\$105,556	0	\$62,380	\$0	\$0	\$43,176
EA-05 Restrictions	(\$43,176)	0	\$0	\$0	\$0	(\$43,176)
FY 2019-20 Final Expenditure Authority	\$62,380	0	\$62,380	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$62,380	0	\$62,380	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$62,380</i>	<i>0</i>	<i>\$62,380</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - 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						
Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$18,000	0	\$17,000	\$0	\$0	\$1,000
FY 2019-20 Final Appropriation	\$18,000	0	\$17,000	\$0	\$0	\$1,000
EA-05 Restrictions	(\$1,000)	0	\$0	\$0	\$0	(\$1,000)
FY 2019-20 Final Expenditure Authority	\$17,000	0	\$17,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,896	0	\$1,896	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$15,104	0	\$15,104	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,238</i>	<i>0</i>	<i>\$1,238</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$659</i>	<i>0</i>	<i>\$659</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Commission Meeting Costs

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$12,374	0	\$5,174	\$0	\$0	\$7,200
FY 2019-20 Final Appropriation	\$12,374	0	\$5,174	\$0	\$0	\$7,200
EA-05 Restrictions	(\$7,200)	0	\$0	\$0	\$0	(\$7,200)
FY 2019-20 Final Expenditure Authority	\$5,174	0	\$5,174	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,641	0	\$3,641	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,533	0	\$1,533	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,078</i>	<i>0</i>	<i>\$1,078</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$2,563</i>	<i>0</i>	<i>\$2,563</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Indirect Cost Assessment

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$35,945	0	\$0	\$0	\$0	\$35,945
FY 2019-20 Final Appropriation	\$35,945	0	\$0	\$0	\$0	\$35,945
EA-05 Restrictions	(\$35,945)	0	\$0	\$0	\$0	(\$35,945)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For:	03. Civil Rights Division, (A) Civil Rights Division,					
FY 2019-20 Final Expenditure Authority	\$2,198,063	27.2	\$1,563,268	\$0	\$634,794	\$0
FY 2019-20 Actual Expenditures	\$2,111,455	30.0	\$1,546,631	\$0	\$564,824	\$0
FY 2019-20 Reversion (Overexpenditure)	\$86,607	-2.8	\$16,637	\$0	\$69,970	\$0

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

Personal Services

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$893,465	7.0	\$0	\$893,465	\$0	\$0
FY 2019-20 Final Appropriation	\$893,465	7.0	\$0	\$893,465	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$95,969	0	\$0	\$95,969	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$989,434	7.0	\$0	\$989,434	\$0	\$0
FY 2019-20 Actual Expenditures	\$937,660	6.5	\$0	\$937,660	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$51,774	0.5	\$0	\$51,774	\$0	\$0
FY 2019-20 Personal Services Allocation	\$937,660	6.5	\$0	\$937,660	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$55,814	0	\$0	\$55,814	\$0	\$0
FY 2019-20 Final Appropriation	\$55,814	0	\$0	\$55,814	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$55,814	0	\$0	\$55,814	\$0	\$0
FY 2019-20 Actual Expenditures	\$25,852	0	\$0	\$25,852	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$29,962	0	\$0	\$29,962	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$25,852	0	\$0	\$25,852	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$65,473	0	\$0	\$65,473	\$0	\$0
FY 2019-20 Final Appropriation	\$65,473	0	\$0	\$65,473	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$65,473	0	\$0	\$65,473	\$0	\$0
FY 2019-20 Actual Expenditures	\$65,473	0	\$0	\$65,473	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$65,473	0	\$0	\$65,473	\$0	\$0

Total For:	04. Office of Consumer Counsel, (A) Office of Consumer Counsel,					
FY 2019-20 Final Expenditure Authority	\$1,110,721	7.0	\$0	\$1,110,721	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,028,985	6.5	\$0	\$1,028,985	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$81,736	0.5	\$0	\$81,736	\$0	\$0

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Personal Services

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
FY 2019-20 Final Appropriation	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$236,857	0	\$0	\$236,857	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,698,518	15.6	\$0	\$1,698,518	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,367,487	12.9	\$0	\$1,367,487	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$331,030	2.7	\$0	\$331,030	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,367,487	12.9	\$0	\$1,367,487	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$145,961	0	\$0	\$145,961	\$0	\$0
FY 2019-20 Final Appropriation	\$145,961	0	\$0	\$145,961	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$145,961	0	\$0	\$145,961	\$0	\$0
FY 2019-20 Actual Expenditures	\$109,643	0	\$0	\$109,643	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$36,318	0	\$0	\$36,318	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$109,643	0	\$0	\$109,643	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$145,911	0	\$0	\$145,911	\$0	\$0
FY 2019-20 Final Appropriation	\$145,911	0	\$0	\$145,911	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$145,911	0	\$0	\$145,911	\$0	\$0
FY 2019-20 Actual Expenditures	\$145,911	0	\$0	\$145,911	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$145,911	0	\$0	\$145,911	\$0	\$0

Total For: 05. Division of Financial Services, (A) Division of Financial Services,						
FY 2019-20 Final Expenditure Authority	\$1,990,390	15.6	\$0	\$1,990,390	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,623,041	12.9	\$0	\$1,623,041	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$367,349	2.7	\$0	\$367,349	\$0	\$0

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

	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						
Default	\$0	0	\$0	\$0	\$0	\$0
HB 19-1004 Proposal For Affordable Health Coverage Option	\$231,000	0	\$231,000	\$0	\$0	\$0
HB19-1174 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
FY 2019-20 Final Appropriation	\$7,090,851	86.2	\$231,000	\$6,859,851	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,424,920	0	\$0	\$1,424,920	\$0	\$0
EA-03 Rollforward Authority	\$48,000	0	\$48,000	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$8,563,771	86.2	\$279,000	\$8,284,771	\$0	\$0
FY 2019-20 Actual Expenditures	\$8,905,530	79.1	\$279,000	\$8,626,530	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$341,759)	7.1	\$0	(\$341,759)	\$0	\$0
FY 2019-20 Personal Services Allocation	\$8,841,952	79.1	\$215,423	\$8,626,530	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$63,577	0	\$63,577	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$63,577	0	\$63,577	\$0	\$0	\$0

FY 2019-20 - 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						
Default	\$0	0	\$0	\$0	\$0	\$0
HB19-1174 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
FY 2019-20 Final Appropriation	\$309,146	0	\$0	\$309,146	\$0	\$0
EA-02 Other Transfers	\$11,998	0	\$0	\$11,998	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$321,144	0	\$0	\$321,144	\$0	\$0
FY 2019-20 Actual Expenditures	\$314,455	0	\$0	\$314,455	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,689	0	\$0	\$6,689	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$314,455	0	\$0	\$314,455	\$0	\$0
Out-of-State Travel Expenses						
SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2019-20 Final Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$50,000	0	\$0	\$50,000	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Senior Health Counseling Program						
Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$526,722	2.0	\$0	\$0	\$0	\$526,722
FY 2019-20 Final Appropriation	\$526,722	2.0	\$0	\$0	\$0	\$526,722
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,308,030	0	\$0	\$0	\$0	\$2,308,030
EA-05 Restrictions	(\$526,722)	0	\$0	\$0	\$0	(\$526,722)
FY 2019-20 Final Expenditure Authority	\$2,308,030	2.0	\$0	\$0	\$0	\$2,308,030
FY 2019-20 Actual Expenditures	\$1,156,323	4.1	\$0	\$0	\$0	\$1,156,323
FY 2019-20 Reversion (Overexpenditure)	\$1,151,707	-2.1	\$0	\$0	\$0	\$1,151,707
FY 2019-20 Personal Services Allocation	\$341,231	4.1	\$0	\$0	\$0	\$341,231
FY 2019-20 Total All Other Operating Allocation	\$815,092	0	\$0	\$0	\$0	\$815,092
Transfer To CAPCO Administration						
SB 19-207 FY 2019-20 Long Bill	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2019-20 Final Appropriation	\$85,291	0	\$0	\$85,291	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2019-20 Actual Expenditures	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$85,291	0	\$0	\$85,291	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Indirect Cost Assessment

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$806,739	0	\$0	\$778,193	\$0	\$28,546
FY 2019-20 Final Appropriation	\$806,739	0	\$0	\$778,193	\$0	\$28,546
EA-05 Restrictions	(\$28,546)	0	\$0	\$0	\$0	(\$28,546)
FY 2019-20 Final Expenditure Authority	\$778,193	0	\$0	\$778,193	\$0	\$0
FY 2019-20 Actual Expenditures	\$778,193	0	\$0	\$778,193	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$778,193	0	\$0	\$778,193	\$0	\$0

Colorado Reinsurance Program

Default	\$0	0	\$0	\$0	\$0	\$0
State Innovation Waiver Reinsurance Program	\$785,904	3.0	\$0	\$785,904	\$0	\$0
FY 2019-20 Final Appropriation	\$785,904	3.0	\$0	\$785,904	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$169,447,687	0	\$0	\$0	\$0	\$169,447,687
FY 2019-20 Final Expenditure Authority	\$170,233,591	3.0	\$0	\$785,904	\$0	\$169,447,687
FY 2019-20 Actual Expenditures	\$8,000	0	\$0	\$0	\$0	\$8,000
FY 2019-20 Reversion (Overexpenditure)	\$170,225,591	3.0	\$0	\$785,904	\$0	\$169,439,687
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$8,000	0	\$0	\$0	\$0	\$8,000

Total For:	06. Division of Insurance, (A) Division of Insurance,					
FY 2019-20 Final Expenditure Authority	\$182,340,020	91.2	\$279,000	\$10,305,303	\$0	\$171,755,717
FY 2019-20 Actual Expenditures	\$11,247,792	83.2	\$279,000	\$9,804,469	\$0	\$1,164,323
FY 2019-20 Reversion (Overexpenditure)	\$171,092,228	8.0	\$0	\$500,834	\$0	\$170,591,394

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

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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						
Default	\$0	0	\$0	\$0	\$0	\$0
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
FY 2019-20 Final Appropriation	\$10,404,099	98.8	\$0	\$10,404,099	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,749,236	0	\$0	\$1,749,236	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,743	0	\$0	\$14,743	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$12,168,079	98.8	\$0	\$12,168,079	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,208,215	71.1	\$0	\$9,208,215	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,959,864	27.7	\$0	\$2,959,864	\$0	\$0
FY 2019-20 Personal Services Allocation	\$9,046,303	71.1	\$0	\$9,046,303	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$161,911	0	\$0	\$161,911	\$0	\$0
Operating Expenses						
Default	\$0	0	\$0	\$0	\$0	\$0
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
FY 2019-20 Final Appropriation	\$640,512	0	\$0	\$640,512	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$640,512	0	\$0	\$640,512	\$0	\$0
FY 2019-20 Actual Expenditures	\$470,350	0	\$0	\$470,350	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$170,162	0	\$0	\$170,162	\$0	\$0
FY 2019-20 Personal Services Allocation	\$85,402	0	\$0	\$85,402	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$384,949	0	\$0	\$384,949	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Expert Testimony

SB 19-207 FY 2019-20 Long Bill	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2019-20 Final Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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
FY 2019-20 Final Appropriation	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
FY 2019-20 Actual Expenditures	\$875,499	0	\$0	\$875,499	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$425,043	0	\$0	\$425,043	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$875,499	0	\$0	\$875,499	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

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
FY 2019-20 Final Appropriation	\$510,000	0	\$0	\$510,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$510,000	0	\$0	\$510,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$510,000	0	\$0	\$510,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$510,000	0	\$0	\$510,000	\$0	\$0

Commission For The Deaf And Hard Of Hearing Fund

Default	\$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	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
FY 2019-20 Final Appropriation	\$2,012,029	0	\$0	\$2,012,029	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$192,150	0	\$0	\$192,150	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,204,179	0	\$0	\$2,204,179	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,199,359	0	\$0	\$2,199,359	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,820	0	\$0	\$4,820	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,199,359	0	\$0	\$2,199,359	\$0	\$0

FY 2019-20 - 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>						
Transfer for Talking Book Library						
HB 19-1332 Telephone Users Disabilities Fund TBL	\$250,000	0	\$0	\$250,000	\$0	\$0
FY 2019-20 Final Appropriation	\$250,000	0	\$0	\$250,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$250,000	0	\$0	\$250,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$250,000	0	\$0	\$250,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$250,000	0	\$0	\$250,000	\$0	\$0
CBI Background Checks Pass-Through						
SB 19-207 FY 2019-20 Long Bill	\$104,377	0	\$0	\$104,377	\$0	\$0
FY 2019-20 Final Appropriation	\$104,377	0	\$0	\$104,377	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$104,377	0	\$0	\$104,377	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,293	0	\$0	\$5,293	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$99,084	0	\$0	\$99,084	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,293	0	\$0	\$5,293	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Highway-rail Crossing Signalization Fund

SB 19-207 FY 2019-20 Long Bill	\$244,800	0	\$0	\$244,800	\$0	\$0
FY 2019-20 Final Appropriation	\$244,800	0	\$0	\$244,800	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$244,800	0	\$0	\$244,800	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$244,800	0	\$0	\$244,800	\$0	\$0

Indirect Cost Assessment

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$887,410	0	\$0	\$853,955	\$0	\$33,455
FY 2019-20 Final Appropriation	\$887,410	0	\$0	\$853,955	\$0	\$33,455
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$33,455)	0	\$0	\$0	\$0	(\$33,455)
FY 2019-20 Final Expenditure Authority	\$853,955	0	\$0	\$853,955	\$0	\$0
FY 2019-20 Actual Expenditures	\$853,955	0	\$0	\$853,955	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$853,955	0	\$0	\$853,955	\$0	\$0

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

FY 2019-20 Final Expenditure Authority	\$18,301,444	98.8	\$0	\$18,301,444	\$0	\$0
FY 2019-20 Actual Expenditures	\$14,372,671	71.1	\$0	\$14,372,671	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,928,773	27.7	\$0	\$3,928,773	\$0	\$0

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

FY 2019-20 - 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						
Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,880,507	48.9	\$0	\$3,880,507	\$0	\$0
FY 2019-20 Final Appropriation	\$3,880,507	48.9	\$0	\$3,880,507	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$979,212	0	\$0	\$979,212	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,859,719	48.9	\$0	\$4,859,719	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,628,160	48.9	\$0	\$4,628,160	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$231,559	0	\$0	\$231,559	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,628,160</i>	<i>48.9</i>	<i>\$0</i>	<i>\$4,628,160</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$198,627	0	\$0	\$198,627	\$0	\$0
FY 2019-20 Final Appropriation	\$198,627	0	\$0	\$198,627	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$198,627	0	\$0	\$198,627	\$0	\$0
FY 2019-20 Actual Expenditures	\$108,266	0	\$0	\$108,266	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$90,361	0	\$0	\$90,361	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$108,266</i>	<i>0</i>	<i>\$0</i>	<i>\$108,266</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - 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>						
Commission Meeting Costs						
SB 19-207 FY 2019-20 Long Bill	\$36,332	0	\$0	\$36,332	\$0	\$0
FY 2019-20 Final Appropriation	\$36,332	0	\$0	\$36,332	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$36,332	0	\$0	\$36,332	\$0	\$0
FY 2019-20 Actual Expenditures	\$15,033	0	\$0	\$15,033	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$21,299	0	\$0	\$21,299	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$100</i>	<i>0</i>	<i>\$0</i>	<i>\$100</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$14,933</i>	<i>0</i>	<i>\$0</i>	<i>\$14,933</i>	<i>\$0</i>	<i>\$0</i>

Hearings Pursuant To Complaint

SB 19-207 FY 2019-20 Long Bill	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2019-20 Final Appropriation	\$4,000	0	\$0	\$4,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,000	0	\$0	\$4,000	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Mortgage Broker Consumer Protection

SB 19-207 FY 2019-20 Long Bill	\$204,284	0	\$0	\$204,284	\$0	\$0
FY 2019-20 Final Appropriation	\$204,284	0	\$0	\$204,284	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$204,284	0	\$0	\$204,284	\$0	\$0
FY 2019-20 Actual Expenditures	\$200,979	0	\$0	\$200,979	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,305	0	\$0	\$3,305	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$200,979	0	\$0	\$200,979	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$457,376	0	\$0	\$457,376	\$0	\$0
FY 2019-20 Final Appropriation	\$457,376	0	\$0	\$457,376	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$457,376	0	\$0	\$457,376	\$0	\$0
FY 2019-20 Actual Expenditures	\$457,376	0	\$0	\$457,376	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$457,376	0	\$0	\$457,376	\$0	\$0

Total For:	08. Division of Real Estate, (A) Division of Real Estate,					
FY 2019-20 Final Expenditure Authority	\$5,760,338	48.9	\$0	\$5,760,338	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,409,815	48.9	\$0	\$5,409,815	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$350,523	0	\$0	\$350,523	\$0	\$0

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Personal Services

Default	\$0	0	\$0	\$0	\$0	\$0
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
FY 2019-20 Final Appropriation	\$15,520,277	198.8	\$0	\$14,926,826	\$593,451	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$3,376,825	0	\$0	\$3,376,825	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$18,897,102	198.8	\$0	\$18,303,651	\$593,451	\$0
FY 2019-20 Actual Expenditures	\$18,289,938	188.6	\$0	\$17,981,332	\$308,606	\$0
FY 2019-20 Reversion (Overexpenditure)	\$607,164	10.2	\$0	\$322,319	\$284,845	\$0
FY 2019-20 Personal Services Allocation	\$18,289,938	188.6	\$0	\$17,981,332	\$308,606	\$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
FY 2019-20 Final Appropriation	\$1,612,710	0	\$0	\$1,612,710	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,612,710	0	\$0	\$1,612,710	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,098,849	0	\$0	\$1,098,849	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$513,861	0	\$0	\$513,861	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,098,849	0	\$0	\$1,098,849	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Office Of Expedited Settlement Program Costs

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2019-20 Final Appropriation	\$400,223	5.0	\$0	\$400,223	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$127,191	0	\$0	\$127,191	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$527,414	5.0	\$0	\$527,414	\$0	\$0
FY 2019-20 Actual Expenditures	\$429,306	4.3	\$0	\$429,306	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$98,108	0.7	\$0	\$98,108	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$428,687</i>	<i>4.3</i>	<i>\$0</i>	<i>\$428,687</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$619</i>	<i>0</i>	<i>\$0</i>	<i>\$619</i>	<i>\$0</i>	<i>\$0</i>

Hearings Pursuant To Complaint

SB 19-207 FY 2019-20 Long Bill	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2019-20 Final Appropriation	\$307,075	0	\$0	\$307,075	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2019-20 Actual Expenditures	\$226,271	0	\$0	\$226,271	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$80,804	0	\$0	\$80,804	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$225,858</i>	<i>0</i>	<i>\$0</i>	<i>\$225,858</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$413</i>	<i>0</i>	<i>\$0</i>	<i>\$413</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Payments to Department of Health Care Policy and Financing

SB 19-207 FY 2019-20 Long Bill	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2019-20 Final Appropriation	\$14,652	0	\$0	\$14,652	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2019-20 Actual Expenditures	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$14,652	0	\$0	\$14,652	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$1,891,234	0	\$0	\$1,891,234	\$0	\$0
FY 2019-20 Final Appropriation	\$1,891,234	0	\$0	\$1,891,234	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,891,234	0	\$0	\$1,891,234	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,891,234	0	\$0	\$1,891,234	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,891,234	0	\$0	\$1,891,234	\$0	\$0

Total For:	09. Division of Professions and Occupations, (A) Division of Professions and Occupations,					
FY 2019-20 Final Expenditure Authority	\$23,250,187	203.8	\$0	\$22,656,736	\$593,451	\$0
FY 2019-20 Actual Expenditures	\$21,950,250	192.9	\$0	\$21,641,644	\$308,606	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,299,937	10.9	\$0	\$1,015,092	\$284,845	\$0

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Personal Services

Default	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
FY 2019-20 Final Appropriation	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$550,589	0	\$0	\$550,589	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,887,888	24.0	\$0	\$2,887,888	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,875,719	25.3	\$0	\$2,875,719	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$12,169	-1.3	\$0	\$12,169	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$2,875,719	25.3	\$0	\$2,875,719	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$99,064	0	\$0	\$99,064	\$0	\$0
FY 2019-20 Final Appropriation	\$99,064	0	\$0	\$99,064	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$99,064	0	\$0	\$99,064	\$0	\$0
FY 2019-20 Actual Expenditures	\$59,478	0	\$0	\$59,478	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$39,586	0	\$0	\$39,586	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$59,478	0	\$0	\$59,478	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Hearings Pursuant to Complaint						
SB 19-207 FY 2019-20 Long Bill	\$19,594	0	\$0	\$19,594	\$0	\$0
FY 2019-20 Final Appropriation	\$19,594	0	\$0	\$19,594	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$19,594	0	\$0	\$19,594	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,353	0	\$0	\$16,353	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,241	0	\$0	\$3,241	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$7,201</i>	<i>0</i>	<i>\$0</i>	<i>\$7,201</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$9,152</i>	<i>0</i>	<i>\$0</i>	<i>\$9,152</i>	<i>\$0</i>	<i>\$0</i>
Board Meeting Costs						
SB 19-207 FY 2019-20 Long Bill	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2019-20 Final Appropriation	\$4,500	0	\$0	\$4,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2019-20 Actual Expenditures	\$604	0	\$0	\$604	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,896	0	\$0	\$3,896	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$604</i>	<i>0</i>	<i>\$0</i>	<i>\$604</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Regulatory Agencies

Schedule 3B

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

Securities Fraud Prosecution

SB 19-207 FY 2019-20 Long Bill	\$1,175,429	0	\$0	\$1,175,429	\$0	\$0
FY 2019-20 Final Appropriation	\$1,175,429	0	\$0	\$1,175,429	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,175,429	0	\$0	\$1,175,429	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,128,468	0	\$0	\$1,128,468	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$46,961	0	\$0	\$46,961	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,128,468	0	\$0	\$1,128,468	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$224,479	0	\$0	\$224,479	\$0	\$0
FY 2019-20 Final Appropriation	\$224,479	0	\$0	\$224,479	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$224,479	0	\$0	\$224,479	\$0	\$0
FY 2019-20 Actual Expenditures	\$224,479	0	\$0	\$224,479	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$224,479	0	\$0	\$224,479	\$0	\$0

Total For: 10. Division of Securities, (A) Division of Professions and Occupations,						
FY 2019-20 Final Expenditure Authority	\$4,410,954	24.0	\$0	\$4,410,954	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,305,101	25.3	\$0	\$4,305,101	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$105,853	-1.3	\$0	\$105,853	\$0	\$0

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

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

Conservation Easement Program Costs

HB 19-1264 Conservation Easement Tax Credit Modifications	\$464,926	3.8	\$0	\$464,926	\$0	\$0
FY 2019-20 Final Appropriation	\$464,926	3.8	\$0	\$464,926	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$464,926	3.8	\$0	\$464,926	\$0	\$0
FY 2019-20 Actual Expenditures	\$139,943	1.2	\$0	\$139,943	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$324,983	2.6	\$0	\$324,983	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$137,407</i>	<i>1.2</i>	<i>\$0</i>	<i>\$137,407</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$2,536</i>	<i>0</i>	<i>\$0</i>	<i>\$2,536</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB 19-1264 Conservation Easement Tax Credit Modifications	\$35,074	0	\$0	\$35,074	\$0	\$0
FY 2019-20 Final Appropriation	\$35,074	0	\$0	\$35,074	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$35,074	0	\$0	\$35,074	\$0	\$0
FY 2019-20 Actual Expenditures	\$35,074	0	\$0	\$35,074	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$35,074</i>	<i>0</i>	<i>\$0</i>	<i>\$35,074</i>	<i>\$0</i>	<i>\$0</i>

Total For:	11. Division of Conservation, (A) Division of Conservation,					
FY 2019-20 Final Expenditure Authority	\$500,000	3.8	\$0	\$500,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$175,017	1.2	\$0	\$175,017	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$324,983	2.6	\$0	\$324,983	\$0	\$0

Total For Cabinet:	Department of Regulatory Agencies					
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FY 2019-20 - 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 2019-20 Final Appropriation	\$118,827,932	591.8	\$2,324,519	\$109,697,995	\$5,482,149	\$1,323,269
FY 2019-20 Final Expenditure Authority	\$291,126,698	591.8	\$2,372,519	\$109,954,724	\$7,043,738	\$171,755,717
FY 2019-20 Actual Expenditures	\$92,879,751	536.6	\$2,351,526	\$82,987,182	\$6,376,720	\$1,164,323
FY 2019-20 Reversion (Overexpenditure)	\$198,246,948	55.2	\$20,993	\$26,967,543	\$667,018	\$170,591,394
FY 2019-20 Personal Services Allocation	\$57,763,126	536.6	\$1,670,978	\$51,859,111	\$3,891,805	\$341,231
FY 2019-20 Total All Other Operating Allocation	\$35,116,625	0	\$680,547	\$31,128,070	\$2,484,915	\$823,092
State Employees Reserve Fund Transfer	\$165,164	0	\$165,164	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

	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						
HB 20-1360 FY 2020-21 Long Bill	\$2,672,635	29.5	\$12,500	\$10,500	\$2,649,635	\$0
2020-21 Initial Appropriation	\$2,672,635	29.5	\$12,500	\$10,500	\$2,649,635	\$0
Health, Life, and Dental						
HB 20-1360 FY 2020-21 Long Bill	\$5,910,283	0.0	\$106,935	\$5,393,502	\$367,921	\$41,925
2020-21 Initial Appropriation	\$5,910,283	0.0	\$106,935	\$5,393,502	\$367,921	\$41,925
Short-term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$70,554	0.0	\$2,244	\$63,244	\$4,336	\$730
2020-21 Initial Appropriation	\$70,554	0.0	\$2,244	\$63,244	\$4,336	\$730
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$2,085,319	0.0	\$66,334	\$1,869,238	\$128,164	\$21,583
2020-21 Initial Appropriation	\$2,085,319	0.0	\$66,334	\$1,869,238	\$128,164	\$21,583
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$2,085,319	0.0	\$66,334	\$1,869,238	\$128,164	\$21,583
2020-21 Initial Appropriation	\$2,085,319	0.0	\$66,334	\$1,869,238	\$128,164	\$21,583
PERA Direct Distribution						
HB 20-1360 FY 2020-21 Long Bill	\$1,040,006	0.0	\$43,832	\$932,277	\$63,897	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$1,040,006)	0.0	(\$43,832)	(\$932,277)	(\$63,897)	\$0
2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - 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						
	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
HB 20-1360 FY 2020-21 Long Bill	\$202,905	0.0	\$6,664	\$186,518	\$6,733	\$2,990
2020-21 Initial Appropriation	\$202,905	0.0	\$6,664	\$186,518	\$6,733	\$2,990
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
2020-21 Initial Appropriation	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
Legal Services						
HB 20-1360 FY 2020-21 Long Bill	\$10,678,899	0.0	\$163,625	\$10,377,731	\$60,115	\$77,428
2020-21 Initial Appropriation	\$10,678,899	0.0	\$163,625	\$10,377,731	\$60,115	\$77,428
Administrative Law Judge Services						
HB 20-1360 FY 2020-21 Long Bill	\$488,137	0.0	\$22,055	\$466,082	\$0	\$0
2020-21 Initial Appropriation	\$488,137	0.0	\$22,055	\$466,082	\$0	\$0
Payment to Risk Management and Property Funds						
HB 20-1360 FY 2020-21 Long Bill	\$149,391	0.0	\$5,028	\$137,026	\$5,081	\$2,256
2020-21 Initial Appropriation	\$149,391	0.0	\$5,028	\$137,026	\$5,081	\$2,256
Vehicle Lease Payments						
HB 20-1360 FY 2020-21 Long Bill	\$238,619	0.0	\$0	\$238,619	\$0	\$0

FY 2020-21 - 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
2020-21 Initial Appropriation	\$238,619	0.0	\$0	\$238,619	\$0	\$0
Information Technology Asset Maintenance						
HB 20-1360 FY 2020-21 Long Bill	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
2020-21 Initial Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Hardware/Software Maintenance						
HB 20-1360 FY 2020-21 Long Bill	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
2020-21 Initial Appropriation	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$3,436,519	0.0	\$138,335	\$2,826,058	\$399,439	\$72,687
2020-21 Initial Appropriation	\$3,436,519	0.0	\$138,335	\$2,826,058	\$399,439	\$72,687
Payments to OIT						
HB 20-1360 FY 2020-21 Long Bill	\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
2020-21 Initial Appropriation	\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
CORE Operations						
HB 20-1360 FY 2020-21 Long Bill	\$361,907	0.0	\$14,024	\$324,826	\$18,635	\$4,422
2020-21 Initial Appropriation	\$361,907	0.0	\$14,024	\$324,826	\$18,635	\$4,422
Consumer Outreach/Education Program						
HB 20-1360 FY 2020-21 Long Bill	\$205,000	0.0	\$0	\$205,000	\$0	\$0
2020-21 Initial Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Broadband Deployment Board						
HB 20-1360 FY 2020-21 Long Bill	\$202,504	2.0	\$0	\$202,504	\$0	\$0
2020-21 Initial Appropriation	\$202,504	2.0	\$0	\$202,504	\$0	\$0
Broadband Deployment Board Grants						
HB 20-1360 FY 2020-21 Long Bill	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
2020-21 Initial Appropriation	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
Total For:	01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,					
HB 20-1379 Suspend Direct Distribution to PERA	(\$1,040,006)	0.0	(\$43,832)	(\$932,277)	(\$63,897)	\$0
HB 20-1360 FY 2020-21 Long Bill	\$53,541,926	31.5	\$834,175	\$48,069,405	\$4,392,742	\$245,604
2020-21 Initial Appropriation	\$52,501,920	31.5	\$790,343	\$47,137,128	\$4,328,845	\$245,604
FY 2020-21 Personal Services Allocation	\$32,990,894	31.5	\$298,179	\$29,264,777	\$3,342,117	\$85,821
FY 2020-21 Total All Other Operating Allocation	\$19,511,026	0.0	\$492,164	\$17,872,351	\$986,728	\$159,783

FY 2020-21 - Department of Regulatory Agencies

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Division of Banking, (A) Division of Banking,						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$4,061,412	40.0	\$0	\$4,061,412	\$0	\$0
2020-21 Initial Appropriation	\$4,061,412	40.0	\$0	\$4,061,412	\$0	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$490,733	0.0	\$0	\$490,733	\$0	\$0
2020-21 Initial Appropriation	\$490,733	0.0	\$0	\$490,733	\$0	\$0
Board Meeting Costs						
HB 20-1360 FY 2020-21 Long Bill	\$23,500	0.0	\$0	\$23,500	\$0	\$0
2020-21 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$357,993	0.0	\$0	\$357,993	\$0	\$0
2020-21 Initial Appropriation	\$357,993	0.0	\$0	\$357,993	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$4,933,638	40.0	\$0	\$4,933,638	\$0	\$0
2020-21 Initial Appropriation	\$4,933,638	40.0	\$0	\$4,933,638	\$0	\$0
FY 2020-21 Personal Services Allocation	\$4,061,412	40.0	\$0	\$4,061,412	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$872,226	0.0	\$0	\$872,226	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,107,095	27.2	\$1,056,102	\$0	\$611,058	\$439,935
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FY 2020-21 - 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
HB 20-1332 Prohibit Housing Discrimination Source Of Income	\$9,641	0.1	\$9,641	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,116,736	27.3	\$1,065,743	\$0	\$611,058	\$439,935
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
2020-21 Initial Appropriation	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
Hearings Pursuant to Complaint						
HB 20-1360 FY 2020-21 Long Bill	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
2020-21 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Commission Meeting Costs						
HB 20-1360 FY 2020-21 Long Bill	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
2020-21 Initial Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$94,374	0.0	\$0	\$0	\$0	\$94,374
2020-21 Initial Appropriation	\$94,374	0.0	\$0	\$0	\$0	\$94,374
Total For: 03. Civil Rights Division, (A) Civil Rights Division,						
HB 20-1332 Prohibit Housing Discrimination Source Of Income	\$9,641	0.1	\$9,641	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$2,337,399	27.2	\$1,140,656	\$0	\$611,058	\$585,685
2020-21 Initial Appropriation	\$2,347,040	27.3	\$1,150,297	\$0	\$611,058	\$585,685
FY 2020-21 Personal Services Allocation	\$2,116,736	27.3	\$1,065,743	\$0	\$611,058	\$439,935
FY 2020-21 Total All Other Operating Allocation	\$230,304	0.0	\$84,554	\$0	\$0	\$145,750

FY 2020-21 - 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
04. Office of Consumer Counsel, (A) Office of Consumer Counsel,						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$916,612	7.0	\$0	\$916,612	\$0	\$0
2020-21 Initial Appropriation	\$916,612	7.0	\$0	\$916,612	\$0	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$55,814	0.0	\$0	\$55,814	\$0	\$0
2020-21 Initial Appropriation	\$55,814	0.0	\$0	\$55,814	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$62,649	0.0	\$0	\$62,649	\$0	\$0
2020-21 Initial Appropriation	\$62,649	0.0	\$0	\$62,649	\$0	\$0
Total For: 04. Office of Consumer Counsel, (A) Office of Consumer Counsel,						
HB 20-1360 FY 2020-21 Long Bill	\$1,035,075	7.0	\$0	\$1,035,075	\$0	\$0
2020-21 Initial Appropriation	\$1,035,075	7.0	\$0	\$1,035,075	\$0	\$0
FY 2020-21 Personal Services Allocation	\$916,612	7.0	\$0	\$916,612	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$118,463	0.0	\$0	\$118,463	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Division of Financial Services, (A) Division of Financial Services,						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$1,496,848	15.6	\$0	\$1,496,848	\$0	\$0
2020-21 Initial Appropriation	\$1,496,848	15.6	\$0	\$1,496,848	\$0	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$145,961	0.0	\$0	\$145,961	\$0	\$0
2020-21 Initial Appropriation	\$145,961	0.0	\$0	\$145,961	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$139,617	0.0	\$0	\$139,617	\$0	\$0
2020-21 Initial Appropriation	\$139,617	0.0	\$0	\$139,617	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,782,426	15.6	\$0	\$1,782,426	\$0	\$0
2020-21 Initial Appropriation	\$1,782,426	15.6	\$0	\$1,782,426	\$0	\$0
FY 2020-21 Personal Services Allocation	\$1,496,848	15.6	\$0	\$1,496,848	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$285,578	0.0	\$0	\$285,578	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$6,973,535	86.0	\$0	\$6,973,535	\$0	\$0
HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication	\$13,347	0.2	\$0	\$13,347	\$0	\$0
HB 20-1158 Insurance Cover Infertility Diagnosis Treatment	\$3,337	0.1	\$0	\$3,337	\$0	\$0
2020-21 Initial Appropriation	\$6,990,219	86.3	\$0	\$6,990,219	\$0	\$0

Operating Expenses

FY 2020-21 - 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
HB 20-1360 FY 2020-21 Long Bill	\$299,455	0.0	\$0	\$299,455	\$0	\$0
2020-21 Initial Appropriation	\$299,455	0.0	\$0	\$299,455	\$0	\$0
Out-of-State Travel Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2020-21 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Senior Health Counseling Program						
HB 20-1360 FY 2020-21 Long Bill	\$533,253	2.0	\$0	\$0	\$0	\$533,253
2020-21 Initial Appropriation	\$533,253	2.0	\$0	\$0	\$0	\$533,253
Transfer To CAPCO Administration						
HB 20-1360 FY 2020-21 Long Bill	\$85,291	0.0	\$0	\$85,291	\$0	\$0
2020-21 Initial Appropriation	\$85,291	0.0	\$0	\$85,291	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$807,258	0.0	\$0	\$769,685	\$0	\$37,573
2020-21 Initial Appropriation	\$807,258	0.0	\$0	\$769,685	\$0	\$37,573
Colorado Reinsurance Program						
HB 20-1360 FY 2020-21 Long Bill	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
2020-21 Initial Appropriation	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
Total For: 06. Division of Insurance, (A) Division of Insurance,						
HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication	\$13,347	0.2	\$0	\$13,347	\$0	\$0
HB 20-1158 Insurance Cover Infertility Diagnosis Treatment	\$3,337	0.1	\$0	\$3,337	\$0	\$0

FY 2020-21 - 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
2020-21 Initial Appropriation	\$9,780,598	92.3	\$0	\$9,209,772	\$0	\$570,826
FY 2020-21 Personal Services Allocation	\$8,005,341	92.3	\$0	\$8,005,341	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,775,257	0.0	\$0	\$1,204,431	\$0	\$570,826

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$11,199,064	105.0	\$0	\$11,199,064	\$0	\$0
HB 20-1293 Emergency Telephone Service Charges	\$75,832	0.9	\$0	\$75,832	\$0	\$0
SB 20-030 Increased Consumer Proections Utility Customers	\$16,545	0.0	\$0	\$16,545	\$0	\$0
SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance	(\$20,243)	(1.0)	\$0	(\$20,243)	\$0	\$0
2020-21 Initial Appropriation	\$11,271,198	104.9	\$0	\$11,271,198	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$636,865	0.0	\$0	\$636,865	\$0	\$0
HB 20-1293 Emergency Telephone Service Charges	\$7,415	0.0	\$0	\$7,415	\$0	\$0
SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance	(\$675)	0.0	\$0	(\$675)	\$0	\$0
2020-21 Initial Appropriation	\$643,605	0.0	\$0	\$643,605	\$0	\$0

Expert Testimony

HB 20-1360 FY 2020-21 Long Bill	\$25,000	0.0	\$0	\$25,000	\$0	\$0
2020-21 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Disabled Telephone Users Fund Payments

HB 20-1360 FY 2020-21 Long Bill	\$837,350	0.0	\$0	\$837,350	\$0	\$0
2020-21 Initial Appropriation	\$837,350	0.0	\$0	\$837,350	\$0	\$0

Transfer To Reading Services For The Blind Cash Fund

HB 20-1360 FY 2020-21 Long Bill	\$510,000	0.0	\$0	\$510,000	\$0	\$0
2020-21 Initial Appropriation	\$510,000	0.0	\$0	\$510,000	\$0	\$0

FY 2020-21 - 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
Commission For The Deaf And Hard Of Hearing Fund						
HB 20-1360 FY 2020-21 Long Bill	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
2020-21 Initial Appropriation	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
Transfer for Talking Book Library						
HB 20-1360 FY 2020-21 Long Bill	\$200,000	0.0	\$0	\$200,000	\$0	\$0
2020-21 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
CBI Background Checks Pass-Through						
HB 20-1360 FY 2020-21 Long Bill	\$104,377	0.0	\$0	\$104,377	\$0	\$0
2020-21 Initial Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Highway-rail Crossing Signalization Fund						
HB 20-1360 FY 2020-21 Long Bill	\$244,800	0.0	\$0	\$244,800	\$0	\$0
2020-21 Initial Appropriation	\$244,800	0.0	\$0	\$244,800	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$974,034	0.0	\$0	\$933,467	\$0	\$40,567
2020-21 Initial Appropriation	\$974,034	0.0	\$0	\$933,467	\$0	\$40,567
Total For: 07. Public Utilities Commission, (A) Public Utilities Commission,						
HB 20-1293 Emergency Telephone Service Charges	\$83,247	0.9	\$0	\$83,247	\$0	\$0
SB 20-030 Increased Consumer Proections Utility Customers	\$16,545	0.0	\$0	\$16,545	\$0	\$0
2020-21 Initial Appropriation	\$16,802,953	104.9	\$0	\$16,762,386	\$0	\$40,567
FY 2020-21 Personal Services Allocation	\$11,336,090	104.9	\$0	\$11,295,523	\$0	\$40,567

FY 2020-21 - Department of Regulatory Agencies

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2020-21 Total All Other Operating Allocation	\$5,466,863	0.0	\$0	\$5,466,863	\$0	\$0
08. Division of Real Estate, (A) Division of Real Estate,						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$4,014,729	48.9	\$0	\$4,014,729	\$0	\$0
2020-21 Initial Appropriation	\$4,014,729	48.9	\$0	\$4,014,729	\$0	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$198,627	0.0	\$0	\$198,627	\$0	\$0
2020-21 Initial Appropriation	\$198,627	0.0	\$0	\$198,627	\$0	\$0
Commission Meeting Costs						
HB 20-1360 FY 2020-21 Long Bill	\$36,332	0.0	\$0	\$36,332	\$0	\$0
2020-21 Initial Appropriation	\$36,332	0.0	\$0	\$36,332	\$0	\$0
Hearings Pursuant To Complaint						
HB 20-1360 FY 2020-21 Long Bill	\$4,000	0.0	\$0	\$4,000	\$0	\$0
2020-21 Initial Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
HB 20-1360 FY 2020-21 Long Bill	\$215,767	0.0	\$0	\$215,767	\$0	\$0
2020-21 Initial Appropriation	\$215,767	0.0	\$0	\$215,767	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$437,647	0.0	\$0	\$437,647	\$0	\$0
2020-21 Initial Appropriation	\$437,647	0.0	\$0	\$437,647	\$0	\$0

FY 2020-21 - 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
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Total For: 08. Division of Real Estate, (A) Division of Real Estate,

HB 20-1360 FY 2020-21 Long Bill	\$4,907,102	48.9	\$0	\$4,907,102	\$0	\$0
2020-21 Initial Appropriation	\$4,907,102	48.9	\$0	\$4,907,102	\$0	\$0
FY 2020-21 Personal Services Allocation	\$4,014,729	48.9	\$0	\$4,014,729	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$892,373	0.0	\$0	\$892,373	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$15,984,353	200.5	\$0	\$15,390,902	\$593,451	\$0
HB 20-1209 Sunset Nurse-physician Advisory Task Force	\$15,554	0.2	\$0	\$15,554	\$0	\$0
HB 20-1286 Sunset Regulation Of Fantasy Sports	(\$11,252)	(0.2)	\$0	(\$11,252)	\$0	\$0
2020-21 Initial Appropriation	\$15,988,655	200.5	\$0	\$15,395,204	\$593,451	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$1,610,460	0.0	\$0	\$1,610,460	\$0	\$0
2020-21 Initial Appropriation	\$1,610,460	0.0	\$0	\$1,610,460	\$0	\$0

Office Of Expedited Settlement Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$459,600	5.0	\$0	\$459,600	\$0	\$0
2020-21 Initial Appropriation	\$459,600	5.0	\$0	\$459,600	\$0	\$0

Hearings Pursuant To Complaint

HB 20-1360 FY 2020-21 Long Bill	\$307,075	0.0	\$0	\$307,075	\$0	\$0
2020-21 Initial Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0

FY 2020-21 - 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
Department of Health Care Policy and Financing						
HB 20-1360 FY 2020-21 Long Bill	\$14,652	0.0	\$0	\$14,652	\$0	\$0
2020-21 Initial Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$1,839,190	0.0	\$0	\$1,839,190	\$0	\$0
2020-21 Initial Appropriation	\$1,839,190	0.0	\$0	\$1,839,190	\$0	\$0

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

HB 20-1209 Sunset Nurse-physician Advisory Task Force	\$15,554	0.2	\$0	\$15,554	\$0	\$0
HB 20-1286 Sunset Regulation Of Fantasy Sports	(\$11,252)	(0.2)	\$0	(\$11,252)	\$0	\$0
2020-21 Initial Appropriation	\$20,219,632	205.5	\$0	\$19,626,181	\$593,451	\$0
FY 2020-21 Personal Services Allocation	\$16,448,255	205.5	\$0	\$15,854,804	\$593,451	\$0
FY 2020-21 Total All Other Operating Allocation	\$3,771,377	0.0	\$0	\$3,771,377	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,417,629	24.0	\$0	\$2,417,629	\$0	\$0
2020-21 Initial Appropriation	\$2,417,629	24.0	\$0	\$2,417,629	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$99,064	0.0	\$0	\$99,064	\$0	\$0
2020-21 Initial Appropriation	\$99,064	0.0	\$0	\$99,064	\$0	\$0

Hearings Pursuant to Complaint

HB 20-1360 FY 2020-21 Long Bill	\$19,594	0.0	\$0	\$19,594	\$0	\$0
2020-21 Initial Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0

FY 2020-21 - 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
Board Meeting Costs						
HB 20-1360 FY 2020-21 Long Bill	\$4,500	0.0	\$0	\$4,500	\$0	\$0
2020-21 Initial Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
HB 20-1360 FY 2020-21 Long Bill	\$1,187,413	0.0	\$0	\$1,187,413	\$0	\$0
2020-21 Initial Appropriation	\$1,187,413	0.0	\$0	\$1,187,413	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$214,796	0.0	\$0	\$214,796	\$0	\$0
2020-21 Initial Appropriation	\$214,796	0.0	\$0	\$214,796	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,942,996	24.0	\$0	\$3,942,996	\$0	\$0
2020-21 Initial Appropriation	\$3,942,996	24.0	\$0	\$3,942,996	\$0	\$0
FY 2020-21 Personal Services Allocation	\$2,417,629	24.0	\$0	\$2,417,629	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,525,367	0.0	\$0	\$1,525,367	\$0	\$0

FY 2020-21 - 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
11. Division of Conservation, (A) Division of Conservation,						
Conservation Easement Program Costs						
HB 20-1360 FY 2020-21 Long Bill	\$465,410	3.8	\$0	\$465,410	\$0	\$0
2020-21 Initial Appropriation	\$465,410	3.8	\$0	\$465,410	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$34,009	0.0	\$0	\$34,009	\$0	\$0
2020-21 Initial Appropriation	\$34,009	0.0	\$0	\$34,009	\$0	\$0

Total For: 11. Division of Conservation, (A) Division of Conservation,

HB 20-1360 FY 2020-21 Long Bill	\$499,419	3.8	\$0	\$499,419	\$0	\$0
2020-21 Initial Appropriation	\$499,419	3.8	\$0	\$499,419	\$0	\$0
FY 2020-21 Personal Services Allocation	\$465,410	3.8	\$0	\$465,410	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$34,009	0.0	\$0	\$34,009	\$0	\$0

Total For Cabinet:	Department of Regulatory Agencies					
HB 20-1360 FY 2020-21 Long Bill	\$119,683,304	600.5	\$1,974,831	\$110,668,540	\$5,597,251	\$1,442,682
HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication	\$13,347	0.2	\$0	\$13,347	\$0	\$0
HB 20-1158 Insurance Cover Infertility Diagnosis Treatment	\$3,337	0.1	\$0	\$3,337	\$0	\$0
HB 20-1209 Sunset Nurse-physician Advisory Task Force	\$15,554	0.2	\$0	\$15,554	\$0	\$0
HB 20-1286 Sunset Regulation Of Fantasy Sports	(\$11,252)	(0.2)	\$0	(\$11,252)	\$0	\$0
HB 20-1293 Emergency Telephone Service Charges	\$83,247	0.9	\$0	\$83,247	\$0	\$0
HB 20-1332 Prohibit Housing Discrimination Source Of Income	\$9,641	0.1	\$9,641	\$0	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$1,040,006)	0.0	(\$43,832)	(\$932,277)	(\$63,897)	\$0
SB 20-030 Increased Consumer Proections Utility Customers	\$16,545	0.0	\$0	\$16,545	\$0	\$0
SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance	(\$20,918)	(1.0)	\$0	(\$20,918)	\$0	\$0
2020-21 Initial Appropriation	\$118,752,799	600.8	\$1,940,640	\$109,836,123	\$5,533,354	\$1,442,682
	\$0	0.0	\$0	\$0	\$0	\$0

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

Personal Services

FY 2021-22 Starting Base	\$2,672,635	29.5	\$12,500	\$10,500	\$2,649,635	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$908	0	\$0	\$0	\$908	\$0
FY 2021-22 Base Request	\$2,673,543	29.5	\$12,500	\$10,500	\$2,650,543	\$0
FY 2021-22 Governor's Budget Request	\$2,673,543	29.5	\$12,500	\$10,500	\$2,650,543	\$0
Personal Services Allocation	\$2,673,543	29.5	\$12,500	\$10,500	\$2,650,543	\$0

Health, Life, and Dental

FY 2021-22 Starting Base	\$5,910,283	0	\$106,935	\$5,393,502	\$367,921	\$41,925
TA-08 FY 2021-22 Total Compensation Request	\$288,655	0	\$164,103	(\$58,330)	\$8,636	\$174,246
FY 2021-22 Base Request	\$6,198,938	0	\$271,038	\$5,335,172	\$376,557	\$216,171
FY 2021-22 Governor's Budget Request	\$6,198,938	0	\$271,038	\$5,335,172	\$376,557	\$216,171
Personal Services Allocation	\$6,198,938	0	\$271,038	\$5,335,172	\$376,557	\$216,171

Short-term Disability

FY 2021-22 Starting Base	\$70,554	0	\$2,244	\$63,244	\$4,336	\$730
TA-08 FY 2021-22 Total Compensation Request	\$65,291	0	\$2,301	\$56,437	\$4,109	\$2,444
FY 2021-22 Base Request	\$135,845	0	\$4,545	\$119,681	\$8,445	\$3,174
FY 2021-22 Governor's Budget Request	\$135,845	0	\$4,545	\$119,681	\$8,445	\$3,174
Personal Services Allocation	\$135,845	0	\$4,545	\$119,681	\$8,445	\$3,174

Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$2,085,319	0	\$66,334	\$1,869,238	\$128,164	\$21,583
TA-08 FY 2021-22 Total Compensation Request	(\$25,777)	0	\$6,245	(\$88,993)	\$1,465	\$55,506
FY 2021-22 Base Request	\$2,059,542	0	\$72,579	\$1,780,245	\$129,629	\$77,089
FY 2021-22 Governor's Budget Request	\$2,059,542	0	\$72,579	\$1,780,245	\$129,629	\$77,089

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$2,059,542	0	\$72,579	\$1,780,245	\$129,629	\$77,089

Supplemental Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$2,085,319	0	\$66,334	\$1,869,238	\$128,164	\$21,583
TA-08 FY 2021-22 Total Compensation Request	(\$25,777)	0	\$6,245	(\$88,993)	\$1,465	\$55,506
FY 2021-22 Base Request	\$2,059,542	0	\$72,579	\$1,780,245	\$129,629	\$77,089
FY 2021-22 Governor's Budget Request	\$2,059,542	0	\$72,579	\$1,780,245	\$129,629	\$77,089
Personal Services Allocation	\$2,059,542	0	\$72,579	\$1,780,245	\$129,629	\$77,089

PERA Direct Distribution

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$1,040,006	0	\$43,832	\$932,277	\$63,897	\$0
TA-08 FY 2021-22 Total Compensation Request	\$1,356	0	(\$7,134)	(\$32,135)	\$1,647	\$38,978
FY 2021-22 Base Request	\$1,041,362	0	\$36,698	\$900,142	\$65,544	\$38,978
FY 2021-22 Governor's Budget Request	\$1,041,362	0	\$36,698	\$900,142	\$65,544	\$38,978
Personal Services Allocation	\$1,041,362	0	\$36,698	\$900,142	\$65,544	\$38,978
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Workers' Compensation

FY 2021-22 Starting Base	\$202,905	0	\$6,664	\$186,518	\$6,733	\$2,990
TA-07 Statewide Operating Common Policy Adjustments	(\$8,400)	0	\$397	(\$14,397)	\$2,651	\$2,949
FY 2021-22 Base Request	\$194,505	0	\$7,061	\$172,121	\$9,384	\$5,939
FY 2021-22 Governor's Budget Request	\$194,505	0	\$7,061	\$172,121	\$9,384	\$5,939
Personal Services Allocation	\$186,518	0	\$0	\$186,518	\$0	\$0
Total All Other Operating Allocation	\$7,987	0	\$7,061	(\$14,397)	\$9,384	\$5,939

Operating Expenses

FY 2021-22 Starting Base	\$210,379	0	\$3,689	\$95,427	\$111,263	\$0
FY 2021-22 Base Request	\$210,379	0	\$3,689	\$95,427	\$111,263	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 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 2021-22 Starting Base	\$10,678,899	0	\$163,625	\$10,377,731	\$60,115	\$77,428
TA-11 Legal Services Common Policy Adjustment	(\$593,740)	0	\$0	(\$593,740)	\$0	\$0
FY 2021-22 Base Request	\$10,085,159	0	\$163,625	\$9,783,991	\$60,115	\$77,428
R-01 Colorado Option Health Insurance	\$212,000	0	\$0	\$212,000	\$0	\$0
R-02 Prescription Drug Affordability	\$20,254	0	\$0	\$20,254	\$0	\$0
FY 2021-22 Governor's Budget Request	\$10,317,413	0	\$163,625	\$10,016,245	\$60,115	\$77,428
Total All Other Operating Allocation	\$10,317,413	0	\$163,625	\$10,016,245	\$60,115	\$77,428

Administrative Law Judge Services

FY 2021-22 Starting Base	\$488,137	0	\$22,055	\$466,082	\$0	\$0
TA-07 Statewide Operating Common Policy Adjustments	(\$69,650)	0	(\$5,561)	(\$64,089)	\$0	\$0
FY 2021-22 Base Request	\$418,487	0	\$16,494	\$401,993	\$0	\$0
FY 2021-22 Governor's Budget Request	\$418,487	0	\$16,494	\$401,993	\$0	\$0
Total All Other Operating Allocation	\$418,487	0	\$16,494	\$401,993	\$0	\$0

Payment to Risk Management and Property Funds

FY 2021-22 Starting Base	\$149,391	0	\$5,028	\$137,026	\$5,081	\$2,256
TA-07 Statewide Operating Common Policy Adjustments	\$70,900	0	\$2,970	\$57,913	\$5,547	\$4,470
FY 2021-22 Base Request	\$220,291	0	\$7,998	\$194,939	\$10,628	\$6,726
FY 2021-22 Governor's Budget Request	\$220,291	0	\$7,998	\$194,939	\$10,628	\$6,726
Total All Other Operating Allocation	\$220,291	0	\$7,998	\$194,939	\$10,628	\$6,726

Vehicle Lease Payments

FY 2021-22 Starting Base	\$238,619	0	\$0	\$238,619	\$0	\$0
FY 2021-22 Base Request	\$238,619	0	\$0	\$238,619	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 Annual Fleet Vehicle Request	\$44,516	0	\$0	\$44,516	\$0	\$0
FY 2021-22 Governor's Budget Request	\$283,135	0	\$0	\$283,135	\$0	\$0
Total All Other Operating Allocation	\$283,135	0	\$0	\$283,135	\$0	\$0

Information Technology Asset Maintenance

FY 2021-22 Starting Base	\$671,403	0	\$0	\$480,646	\$190,757	\$0
FY 2021-22 Base Request	\$671,403	0	\$0	\$480,646	\$190,757	\$0
FY 2021-22 Governor's Budget Request	\$671,403	0	\$0	\$480,646	\$190,757	\$0
Total All Other Operating Allocation	\$671,403	0	\$0	\$480,646	\$190,757	\$0

Hardware/Software Maintenance

FY 2021-22 Starting Base	\$590,939	0	\$800	\$331,537	\$258,602	\$0
FY 2021-22 Base Request	\$590,939	0	\$800	\$331,537	\$258,602	\$0
FY 2021-22 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 2021-22 Starting Base	\$3,436,519	0	\$138,335	\$2,826,058	\$399,439	\$72,687
TA-13 Leased Space Escalation Adjustment	\$909,813	0	\$0	\$767,401	\$59,649	\$82,763
FY 2021-22 Base Request	\$4,346,332	0	\$138,335	\$3,593,459	\$459,088	\$155,450
FY 2021-22 Governor's Budget Request	\$4,346,332	0	\$138,335	\$3,593,459	\$459,088	\$155,450
Total All Other Operating Allocation	\$4,346,332	0	\$138,335	\$3,593,459	\$459,088	\$155,450

Payments to OIT

FY 2021-22 Starting Base	\$3,503,452	0	\$181,776	\$3,321,676	\$0	\$0
TA-06 OIT Common Policy Adjustment	\$162,581	0	\$6,407	\$156,174	\$0	\$0
FY 2021-22 Base Request	\$3,666,033	0	\$188,183	\$3,477,850	\$0	\$0
NP-03 OIT_FY22 Budget Request Package	(\$199,721)	0	(\$7,871)	(\$191,850)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$3,466,312	0	\$180,312	\$3,286,000	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$3,466,312	0	\$180,312	\$3,286,000	\$0	\$0

Statewide Training

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-01 COE Program Financial Restructure	\$9,299	0	\$0	\$9,299	\$0	\$0
FY 2021-22 Governor's Budget Request	\$9,299	0	\$0	\$9,299	\$0	\$0
Total All Other Operating Allocation	\$9,299	0	\$0	\$9,299	\$0	\$0

CORE Operations

FY 2021-22 Starting Base	\$361,907	0	\$14,024	\$324,826	\$18,635	\$4,422
TA-07 Statewide Operating Common Policy Adjustments	(\$19,988)	0	(\$1,611)	(\$22,256)	(\$2,139)	\$6,018
FY 2021-22 Base Request	\$341,919	0	\$12,413	\$302,570	\$16,496	\$10,440
FY 2021-22 Governor's Budget Request	\$341,919	0	\$12,413	\$302,570	\$16,496	\$10,440
Total All Other Operating Allocation	\$341,919	0	\$12,413	\$302,570	\$16,496	\$10,440

Consumer Outreach/Education Program

FY 2021-22 Starting Base	\$205,000	0	\$0	\$205,000	\$0	\$0
FY 2021-22 Base Request	\$205,000	0	\$0	\$205,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$202,504	2.0	\$0	\$202,504	\$0	\$0
FY 2021-22 Base Request	\$202,504	2.0	\$0	\$202,504	\$0	\$0
FY 2021-22 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

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Broadband Deployment Board Grants						
FY 2021-22 Starting Base	\$18,737,756	0	\$0	\$18,737,756	\$0	\$0
FY 2021-22 Base Request	\$18,737,756	0	\$0	\$18,737,756	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$52,501,920	31.5	\$790,343	\$47,137,128	\$4,328,845	\$245,604
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$1,040,006	0	\$43,832	\$932,277	\$63,897	\$0
TA-06 OIT Common Policy Adjustment	\$162,581	0	\$6,407	\$156,174	\$0	\$0
TA-07 Statewide Operating Common Policy Adjustments	(\$27,138)	0	(\$3,805)	(\$42,829)	\$6,059	\$13,437
TA-08 FY 2021-22 Total Compensation Request	\$303,748	0	\$171,760	(\$212,014)	\$17,322	\$326,680
TA-11 Legal Services Common Policy Adjustment	(\$593,740)	0	\$0	(\$593,740)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$908	0	\$0	\$0	\$908	\$0
TA-13 Leased Space Escalation Adjustment	\$909,813	0	\$0	\$767,401	\$59,649	\$82,763
FY 2020-21 Base Request	\$54,298,098	31.5	\$1,008,537	\$48,144,397	\$4,476,680	\$668,484
NP-01 COE Program Financial Restructure	\$9,299	0	\$0	\$9,299	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$44,516	0	\$0	\$44,516	\$0	\$0
NP-03 OIT_FY22 Budget Request Package	(\$199,721)	0	(\$7,871)	(\$191,850)	\$0	\$0
R-01 Colorado Option Health Insurance	\$212,000	0	\$0	\$212,000	\$0	\$0
R-02 Prescription Drug Affordability	\$20,254	0	\$0	\$20,254	\$0	\$0
FY 2021-22 Governor's Budget Request	\$54,384,446	31.5	\$1,000,666	\$48,238,616	\$4,476,680	\$668,484
Personal Services Allocation	\$33,295,550	31.5	\$469,939	\$29,052,763	\$3,360,347	\$412,501
Total All Other Operating Allocation	\$21,088,896	0	\$530,727	\$19,185,853	\$1,116,333	\$255,983

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

Personal Services

FY 2021-22 Starting Base	\$4,061,412	40.0	\$0	\$4,061,412	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,074	0	\$0	\$1,074	\$0	\$0
FY 2021-22 Base Request	\$4,062,486	40.0	\$0	\$4,062,486	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$4,062,486	40.0	\$0	\$4,062,486	\$0	\$0
Personal Services Allocation	\$4,062,486	40.0	\$0	\$4,062,486	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$490,733	0	\$0	\$490,733	\$0	\$0
FY 2021-22 Base Request	\$490,733	0	\$0	\$490,733	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$23,500	0	\$0	\$23,500	\$0	\$0
FY 2021-22 Base Request	\$23,500	0	\$0	\$23,500	\$0	\$0
FY 2021-22 Governor's Budget Request	\$23,500	0	\$0	\$23,500	\$0	\$0
Total All Other Operating Allocation	\$23,500	0	\$0	\$23,500	\$0	\$0

Indirect Cost Assessment

FY 2021-22 Starting Base	\$357,993	0	\$0	\$357,993	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$6,574)	0	\$0	(\$6,574)	\$0	\$0
FY 2021-22 Base Request	\$351,419	0	\$0	\$351,419	\$0	\$0
FY 2021-22 Governor's Budget Request	\$351,419	0	\$0	\$351,419	\$0	\$0
Total All Other Operating Allocation	\$351,419	0	\$0	\$351,419	\$0	\$0

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

FY 2020-21 Starting Base	\$4,933,638	40.0	\$0	\$4,933,638	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$6,574)	0	\$0	(\$6,574)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,074	0	\$0	\$1,074	\$0	\$0
FY 2020-21 Base Request	\$4,928,138	40.0	\$0	\$4,928,138	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,928,138	40.0	\$0	\$4,928,138	\$0	\$0
Personal Services Allocation	\$4,062,486	40.0	\$0	\$4,062,486	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$865,652	0	\$0	\$865,652	\$0	\$0

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

Personal Services

FY 2021-22 Starting Base	\$2,116,736	27.3	\$1,065,743	\$0	\$611,058	\$439,935
TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing	\$13,500	0	\$13,500	\$0	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,049	0	\$509	\$0	\$0	\$540
FY 2021-22 Base Request	\$2,131,285	27.3	\$1,079,752	\$0	\$611,058	\$440,475
FY 2021-22 Governor's Budget Request	\$2,131,285	27.3	\$1,079,752	\$0	\$611,058	\$440,475
Personal Services Allocation	\$2,131,285	27.3	\$1,079,752	\$0	\$611,058	\$440,475

Operating Expenses

FY 2021-22 Starting Base	\$105,556	0	\$62,380	\$0	\$0	\$43,176
FY 2021-22 Base Request	\$105,556	0	\$62,380	\$0	\$0	\$43,176
FY 2021-22 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 2021-22 Starting Base	\$18,000	0	\$17,000	\$0	\$0	\$1,000
FY 2021-22 Base Request	\$18,000	0	\$17,000	\$0	\$0	\$1,000
FY 2021-22 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 2021-22 Starting Base	\$12,374	0	\$5,174	\$0	\$0	\$7,200
FY 2021-22 Base Request	\$12,374	0	\$5,174	\$0	\$0	\$7,200
FY 2021-22 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

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

FY 2021-22 Starting Base	\$94,374	0	\$0	\$0	\$0	\$94,374
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,773)	0	\$0	\$0	\$0	(\$1,773)
FY 2021-22 Base Request	\$92,601	0	\$0	\$0	\$0	\$92,601
FY 2021-22 Governor's Budget Request	\$92,601	0	\$0	\$0	\$0	\$92,601
Total All Other Operating Allocation	\$92,601	0	\$0	\$0	\$0	\$92,601

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

FY 2020-21 Starting Base	\$2,347,040	27.3	\$1,150,297	\$0	\$611,058	\$585,685
TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing	\$13,500	0	\$13,500	\$0	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,773)	0	\$0	\$0	\$0	(\$1,773)
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,049	0	\$509	\$0	\$0	\$540
FY 2020-21 Base Request	\$2,359,816	27.3	\$1,164,306	\$0	\$611,058	\$584,452
FY 2021-22 Governor's Budget Request	\$2,359,816	27.3	\$1,164,306	\$0	\$611,058	\$584,452
Personal Services Allocation	\$2,131,285	27.3	\$1,079,752	\$0	\$611,058	\$440,475
Total All Other Operating Allocation	\$228,531	0	\$84,554	\$0	\$0	\$143,977

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

Personal Services

FY 2021-22 Starting Base	\$916,612	7.0	\$0	\$916,612	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$242	0	\$0	\$242	\$0	\$0
FY 2021-22 Base Request	\$916,854	7.0	\$0	\$916,854	\$0	\$0
FY 2021-22 Governor's Budget Request	\$916,854	7.0	\$0	\$916,854	\$0	\$0
Personal Services Allocation	\$916,854	7.0	\$0	\$916,854	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$55,814	0	\$0	\$55,814	\$0	\$0
FY 2021-22 Base Request	\$55,814	0	\$0	\$55,814	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 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 2021-22 Starting Base	\$62,649	0	\$0	\$62,649	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,150)	0	\$0	(\$1,150)	\$0	\$0
FY 2021-22 Base Request	\$61,499	0	\$0	\$61,499	\$0	\$0
FY 2021-22 Governor's Budget Request	\$61,499	0	\$0	\$61,499	\$0	\$0
Total All Other Operating Allocation	\$61,499	0	\$0	\$61,499	\$0	\$0

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

FY 2020-21 Starting Base	\$1,035,075	7.0	\$0	\$1,035,075	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,150)	0	\$0	(\$1,150)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$242	0	\$0	\$242	\$0	\$0
FY 2020-21 Base Request	\$1,034,167	7.0	\$0	\$1,034,167	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,034,167	7.0	\$0	\$1,034,167	\$0	\$0
Personal Services Allocation	\$916,854	7.0	\$0	\$916,854	\$0	\$0
Total All Other Operating Allocation	\$117,313	0	\$0	\$117,313	\$0	\$0

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

Personal Services

FY 2021-22 Starting Base	\$1,496,848	15.6	\$0	\$1,496,848	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$396	0	\$0	\$396	\$0	\$0
FY 2021-22 Base Request	\$1,497,244	15.6	\$0	\$1,497,244	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,497,244	15.6	\$0	\$1,497,244	\$0	\$0
Personal Services Allocation	\$1,497,244	15.6	\$0	\$1,497,244	\$0	\$0

Operating Expenses

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Starting Base	\$145,961	0	\$0	\$145,961	\$0	\$0
FY 2021-22 Base Request	\$145,961	0	\$0	\$145,961	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$139,617	0	\$0	\$139,617	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$2,564)	0	\$0	(\$2,564)	\$0	\$0
FY 2021-22 Base Request	\$137,053	0	\$0	\$137,053	\$0	\$0
FY 2021-22 Governor's Budget Request	\$137,053	0	\$0	\$137,053	\$0	\$0
Total All Other Operating Allocation	\$137,053	0	\$0	\$137,053	\$0	\$0

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

FY 2020-21 Starting Base	\$1,782,426	15.6	\$0	\$1,782,426	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$2,564)	0	\$0	(\$2,564)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$396	0	\$0	\$396	\$0	\$0
FY 2020-21 Base Request	\$1,780,258	15.6	\$0	\$1,780,258	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,780,258	15.6	\$0	\$1,780,258	\$0	\$0
Personal Services Allocation	\$1,497,244	15.6	\$0	\$1,497,244	\$0	\$0
Total All Other Operating Allocation	\$283,014	0	\$0	\$283,014	\$0	\$0

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

Personal Services

FY 2021-22 Starting Base	\$6,990,219	86.3	\$0	\$6,990,219	\$0	\$0
TA-03 Annualize HB 20-1158 Insurance Coverage Infertility	\$3,336	0	\$0	\$3,336	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,849	0	\$0	\$1,849	\$0	\$0
FY 2021-22 Base Request	\$6,995,404	86.3	\$0	\$6,995,404	\$0	\$0
R-01 Colorado Option Health Insurance	\$652,026	3.4	\$0	\$652,026	\$0	\$0
R-02 Prescription Drug Affordability	\$351,116	2.8	\$0	\$351,116	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$7,998,546	92.5	\$0	\$7,998,546	\$0	\$0
Personal Services Allocation	\$7,962,367	92.5	\$0	\$7,962,367	\$0	\$0
Total All Other Operating Allocation	\$36,179	0	\$0	\$36,179	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$299,455	0	\$0	\$299,455	\$0	\$0
FY 2021-22 Base Request	\$299,455	0	\$0	\$299,455	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2021-22 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$533,253	2.0	\$0	\$0	\$0	\$533,253
FY 2021-22 Base Request	\$533,253	2.0	\$0	\$0	\$0	\$533,253
FY 2021-22 Governor's Budget Request	\$533,253	2.0	\$0	\$0	\$0	\$533,253
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$533,253	0	\$0	\$0	\$0	\$533,253

Transfer To CAPCO Administration

FY 2021-22 Starting Base	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2021-22 Base Request	\$85,291	0	\$0	\$85,291	\$0	\$0
FY 2021-22 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 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

FY 2021-22 Starting Base	\$807,258	0	\$0	\$769,685	\$0	\$37,573
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$14,839)	0	\$0	(\$14,133)	\$0	(\$706)
FY 2021-22 Base Request	\$792,419	0	\$0	\$755,552	\$0	\$36,867
FY 2021-22 Governor's Budget Request	\$792,419	0	\$0	\$755,552	\$0	\$36,867
Total All Other Operating Allocation	\$792,419	0	\$0	\$755,552	\$0	\$36,867

Colorado Reinsurance Program

FY 2021-22 Starting Base	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
FY 2021-22 Base Request	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$9,780,598	92.3	\$0	\$9,209,772	\$0	\$570,826
TA-03 Annualize HB 20-1158 Insurance Coverage Infertility	\$3,336	0	\$0	\$3,336	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$14,839)	0	\$0	(\$14,133)	\$0	(\$706)
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,849	0	\$0	\$1,849	\$0	\$0
FY 2020-21 Base Request	\$9,770,944	92.3	\$0	\$9,200,824	\$0	\$570,120
R-01 Colorado Option Health Insurance	\$652,026	3.4	\$0	\$652,026	\$0	\$0
R-02 Prescription Drug Affordability	\$351,116	2.8	\$0	\$351,116	\$0	\$0
FY 2021-22 Governor's Budget Request	\$10,774,086	98.5	\$0	\$10,203,966	\$0	\$570,120
Personal Services Allocation	\$8,977,489	98.5	\$0	\$8,977,489	\$0	\$0
Total All Other Operating Allocation	\$1,796,597	0	\$0	\$1,226,477	\$0	\$570,120

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

Personal Services

FY 2021-22 Starting Base	\$11,271,198	104.9	\$0	\$11,271,198	\$0	\$0
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FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 Annualize HB 20-1293 Emergency Telephone Service 911	\$6,894	0.1	\$0	\$6,894	\$0	\$0
TA-04 Annualize SB 20-030 Consumer Protections Utility	(\$16,545)	-0.2	\$0	(\$16,545)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$2,981	0	\$0	\$2,981	\$0	\$0
FY 2021-22 Base Request	\$11,264,528	104.8	\$0	\$11,264,528	\$0	\$0
FY 2021-22 Governor's Budget Request	\$11,264,528	104.8	\$0	\$11,264,528	\$0	\$0
Personal Services Allocation	\$11,264,528	104.8	\$0	\$11,264,528	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$643,605	0	\$0	\$643,605	\$0	\$0
TA-02 Annualize HB 20-1293 Emergency Telephone Service 911	(\$6,065)	0	\$0	(\$6,065)	\$0	\$0
FY 2021-22 Base Request	\$637,540	0	\$0	\$637,540	\$0	\$0
FY 2021-22 Governor's Budget Request	\$637,540	0	\$0	\$637,540	\$0	\$0
Personal Services Allocation	(\$675)	0	\$0	(\$675)	\$0	\$0
Total All Other Operating Allocation	\$638,215	0	\$0	\$638,215	\$0	\$0

Expert Testimony

FY 2021-22 Starting Base	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2021-22 Base Request	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$837,350	0	\$0	\$837,350	\$0	\$0
FY 2021-22 Base Request	\$837,350	0	\$0	\$837,350	\$0	\$0
FY 2021-22 Governor's Budget Request	\$837,350	0	\$0	\$837,350	\$0	\$0
Total All Other Operating Allocation	\$837,350	0	\$0	\$837,350	\$0	\$0

Transfer To Reading Services For The Blind Cash Fund

FY 2021-22 Starting Base	\$510,000	0	\$0	\$510,000	\$0	\$0
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FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$510,000	0	\$0	\$510,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
FY 2021-22 Base Request	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2021-22 Base Request	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$200,000	0	\$0	\$200,000	\$0	\$0
Total All Other Operating Allocation	\$200,000	0	\$0	\$200,000	\$0	\$0

CBI Background Checks Pass-Through

FY 2021-22 Starting Base	\$104,377	0	\$0	\$104,377	\$0	\$0
FY 2021-22 Base Request	\$104,377	0	\$0	\$104,377	\$0	\$0
FY 2021-22 Governor's Budget Request	\$104,377	0	\$0	\$104,377	\$0	\$0
Total All Other Operating Allocation	\$104,377	0	\$0	\$104,377	\$0	\$0

Highway-rail Crossing Signalization Fund

FY 2021-22 Starting Base	\$244,800	0	\$0	\$244,800	\$0	\$0
FY 2021-22 Base Request	\$244,800	0	\$0	\$244,800	\$0	\$0
FY 2021-22 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

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2021-22 Starting Base	\$974,034	0	\$0	\$933,467	\$0	\$40,567
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$17,902)	0	\$0	(\$17,140)	\$0	(\$762)
FY 2021-22 Base Request	\$956,132	0	\$0	\$916,327	\$0	\$39,805
FY 2021-22 Governor's Budget Request	\$956,132	0	\$0	\$916,327	\$0	\$39,805
Personal Services Allocation	\$40,567	0	\$0	\$0	\$0	\$40,567
Total All Other Operating Allocation	\$915,565	0	\$0	\$916,327	\$0	(\$762)

Total For: 07. Public Utilities Commission - (A) Public Utilities Commission -						
FY 2020-21 Starting Base	\$16,802,953	104.9	\$0	\$16,762,386	\$0	\$40,567
TA-02 Annualize HB 20-1293 Emergency Telephone Service 911	\$829	0.1	\$0	\$829	\$0	\$0
TA-04 Annualize SB 20-030 Consumer Protections Utility	(\$16,545)	-0.2	\$0	(\$16,545)	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$17,902)	0	\$0	(\$17,140)	\$0	(\$762)
TA-12 Annualization of SB18-200 PERA Adjustment	\$2,981	0	\$0	\$2,981	\$0	\$0
FY 2020-21 Base Request	\$16,772,316	104.8	\$0	\$16,732,511	\$0	\$39,805
FY 2021-22 Governor's Budget Request	\$16,772,316	104.8	\$0	\$16,732,511	\$0	\$39,805
Personal Services Allocation	\$11,329,420	104.8	\$0	\$11,288,853	\$0	\$40,567
Total All Other Operating Allocation	\$5,442,896	0	\$0	\$5,443,658	\$0	(\$762)

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

Personal Services

FY 2021-22 Starting Base	\$4,014,729	48.9	\$0	\$4,014,729	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,062	0	\$0	\$1,062	\$0	\$0
FY 2021-22 Base Request	\$4,015,791	48.9	\$0	\$4,015,791	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,015,791	48.9	\$0	\$4,015,791	\$0	\$0
Personal Services Allocation	\$4,015,791	48.9	\$0	\$4,015,791	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$198,627	0	\$0	\$198,627	\$0	\$0
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FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$198,627	0	\$0	\$198,627	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$36,332	0	\$0	\$36,332	\$0	\$0
FY 2021-22 Base Request	\$36,332	0	\$0	\$36,332	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2021-22 Base Request	\$4,000	0	\$0	\$4,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,000	0	\$0	\$4,000	\$0	\$0
Total All Other Operating Allocation	\$4,000	0	\$0	\$4,000	\$0	\$0

Mortgage Broker Consumer Protection

FY 2021-22 Starting Base	\$215,767	0	\$0	\$215,767	\$0	\$0
TA-10 Dept of Law Fraud Prosecution Adjustment	\$19,431	0	\$0	\$19,431	\$0	\$0
FY 2021-22 Base Request	\$235,198	0	\$0	\$235,198	\$0	\$0
FY 2021-22 Governor's Budget Request	\$235,198	0	\$0	\$235,198	\$0	\$0
Total All Other Operating Allocation	\$235,198	0	\$0	\$235,198	\$0	\$0

Indirect Cost Assessment

FY 2021-22 Starting Base	\$437,647	0	\$0	\$437,647	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$8,036)	0	\$0	(\$8,036)	\$0	\$0
FY 2021-22 Base Request	\$429,611	0	\$0	\$429,611	\$0	\$0
FY 2021-22 Governor's Budget Request	\$429,611	0	\$0	\$429,611	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$429,611	0	\$0	\$429,611	\$0	\$0
Total For: 08. Division of Real Estate - (A) Division of Real Estate -						
FY 2020-21 Starting Base	\$4,907,102	48.9	\$0	\$4,907,102	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$8,036)	0	\$0	(\$8,036)	\$0	\$0
TA-10 Dept of Law Fraud Prosecution Adjustment	\$19,431	0	\$0	\$19,431	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,062	0	\$0	\$1,062	\$0	\$0
FY 2020-21 Base Request	\$4,919,559	48.9	\$0	\$4,919,559	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,919,559	48.9	\$0	\$4,919,559	\$0	\$0
Personal Services Allocation	\$4,015,791	48.9	\$0	\$4,015,791	\$0	\$0
Total All Other Operating Allocation	\$903,768	0	\$0	\$903,768	\$0	\$0

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

Personal Services

FY 2021-22 Starting Base	\$15,988,655	200.5	\$0	\$15,395,204	\$593,451	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$4,229	0	\$0	\$4,229	\$0	\$0
FY 2021-22 Base Request	\$15,992,884	200.5	\$0	\$15,399,433	\$593,451	\$0
FY 2021-22 Governor's Budget Request	\$15,992,884	200.5	\$0	\$15,399,433	\$593,451	\$0
Personal Services Allocation	\$15,992,884	200.5	\$0	\$15,399,433	\$593,451	\$0

Operating Expenses

FY 2021-22 Starting Base	\$1,610,460	0	\$0	\$1,610,460	\$0	\$0
FY 2021-22 Base Request	\$1,610,460	0	\$0	\$1,610,460	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$459,600	5.0	\$0	\$459,600	\$0	\$0
FY 2021-22 Base Request	\$459,600	5.0	\$0	\$459,600	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 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 2021-22 Starting Base	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2021-22 Base Request	\$307,075	0	\$0	\$307,075	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2021-22 Base Request	\$14,652	0	\$0	\$14,652	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$1,839,190	0	\$0	\$1,839,190	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$34,763)	0	\$0	(\$34,763)	\$0	\$0
FY 2021-22 Base Request	\$1,804,427	0	\$0	\$1,804,427	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,804,427	0	\$0	\$1,804,427	\$0	\$0
Total All Other Operating Allocation	\$1,804,427	0	\$0	\$1,804,427	\$0	\$0

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

FY 2020-21 Starting Base	\$20,219,632	205.5	\$0	\$19,626,181	\$593,451	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$34,763)	0	\$0	(\$34,763)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$4,229	0	\$0	\$4,229	\$0	\$0
FY 2020-21 Base Request	\$20,189,098	205.5	\$0	\$19,595,647	\$593,451	\$0
FY 2021-22 Governor's Budget Request	\$20,189,098	205.5	\$0	\$19,595,647	\$593,451	\$0
Personal Services Allocation	\$16,452,484	205.5	\$0	\$15,859,033	\$593,451	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$3,736,614	0	\$0	\$3,736,614	\$0	\$0

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

Personal Services

FY 2021-22 Starting Base	\$2,417,629	24.0	\$0	\$2,417,629	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$641	0	\$0	\$641	\$0	\$0
FY 2021-22 Base Request	\$2,418,270	24.0	\$0	\$2,418,270	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,418,270	24.0	\$0	\$2,418,270	\$0	\$0
Personal Services Allocation	\$2,418,270	24.0	\$0	\$2,418,270	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$99,064	0	\$0	\$99,064	\$0	\$0
FY 2021-22 Base Request	\$99,064	0	\$0	\$99,064	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$19,594	0	\$0	\$19,594	\$0	\$0
FY 2021-22 Base Request	\$19,594	0	\$0	\$19,594	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2021-22 Base Request	\$4,500	0	\$0	\$4,500	\$0	\$0
FY 2021-22 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

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Securities Fraud Prosecution						
FY 2021-22 Starting Base	\$1,187,413	0	\$0	\$1,187,413	\$0	\$0
TA-10 Dept of Law Fraud Prosecution Adjustment	\$4,757	0	\$0	\$4,757	\$0	\$0
FY 2021-22 Base Request	\$1,192,170	0	\$0	\$1,192,170	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,192,170	0	\$0	\$1,192,170	\$0	\$0
Total All Other Operating Allocation	\$1,192,170	0	\$0	\$1,192,170	\$0	\$0

Indirect Cost Assessment

FY 2021-22 Starting Base	\$214,796	0	\$0	\$214,796	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$3,945)	0	\$0	(\$3,945)	\$0	\$0
FY 2021-22 Base Request	\$210,851	0	\$0	\$210,851	\$0	\$0
FY 2021-22 Governor's Budget Request	\$210,851	0	\$0	\$210,851	\$0	\$0
Total All Other Operating Allocation	\$210,851	0	\$0	\$210,851	\$0	\$0

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

FY 2020-21 Starting Base	\$3,942,996	24.0	\$0	\$3,942,996	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$3,945)	0	\$0	(\$3,945)	\$0	\$0
TA-10 Dept of Law Fraud Prosecution Adjustment	\$4,757	0	\$0	\$4,757	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$641	0	\$0	\$641	\$0	\$0
FY 2020-21 Base Request	\$3,944,449	24.0	\$0	\$3,944,449	\$0	\$0
FY 2021-22 Governor's Budget Request	\$3,944,449	24.0	\$0	\$3,944,449	\$0	\$0
Personal Services Allocation	\$2,418,270	24.0	\$0	\$2,418,270	\$0	\$0
Total All Other Operating Allocation	\$1,526,179	0	\$0	\$1,526,179	\$0	\$0

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

Conservation Easement Program Costs

FY 2021-22 Starting Base	\$465,410	3.8	\$0	\$465,410	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$624)	0	\$0	(\$624)	\$0	\$0
FY 2021-22 Base Request	\$464,786	3.8	\$0	\$464,786	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$464,786	3.8	\$0	\$464,786	\$0	\$0
Personal Services Allocation	\$465,410	3.8	\$0	\$465,410	\$0	\$0
Total All Other Operating Allocation	(\$624)	0	\$0	(\$624)	\$0	\$0

Indirect Cost Assessment

FY 2021-22 Starting Base	\$34,009	0	\$0	\$34,009	\$0	\$0
FY 2021-22 Base Request	\$34,009	0	\$0	\$34,009	\$0	\$0
FY 2021-22 Governor's Budget Request	\$34,009	0	\$0	\$34,009	\$0	\$0
Total All Other Operating Allocation	\$34,009	0	\$0	\$34,009	\$0	\$0

Total For: 11. Division of Conservation - (A) Division of Conservation -

FY 2020-21 Starting Base	\$499,419	3.8	\$0	\$499,419	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$624)	0	\$0	(\$624)	\$0	\$0
FY 2020-21 Base Request	\$498,795	3.8	\$0	\$498,795	\$0	\$0
FY 2021-22 Governor's Budget Request	\$498,795	3.8	\$0	\$498,795	\$0	\$0
Personal Services Allocation	\$465,410	3.8	\$0	\$465,410	\$0	\$0
Total All Other Operating Allocation	\$33,385	0	\$0	\$33,385	\$0	\$0

Total For: Department of Regulatory Agencies

FY 2020-21 Starting Base	\$118,752,799	600.8	\$1,940,640	\$109,836,123	\$5,533,354	\$1,442,682
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$1,040,006	0	\$43,832	\$932,277	\$63,897	\$0
TA-02 Annualize HB 20-1293 Emergency Telephone Service 911	\$829	0.1	\$0	\$829	\$0	\$0
TA-03 Annualize HB 20-1158 Insurance Coverage Infertility	\$3,336	0	\$0	\$3,336	\$0	\$0
TA-04 Annualize SB 20-030 Consumer Protections Utility	(\$16,545)	-0.2	\$0	(\$16,545)	\$0	\$0
TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing	\$13,500	0	\$13,500	\$0	\$0	\$0
TA-06 OIT Common Policy Adjustment	\$162,581	0	\$6,407	\$156,174	\$0	\$0
TA-07 Statewide Operating Common Policy Adjustments	(\$27,138)	0	(\$3,805)	(\$42,829)	\$6,059	\$13,437
TA-08 FY 2021-22 Total Compensation Request	\$303,748	0	\$171,760	(\$212,014)	\$17,322	\$326,680
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$92,170)	0	\$0	(\$88,929)	\$0	(\$3,241)
TA-10 Dept of Law Fraud Prosecution Adjustment	\$24,188	0	\$0	\$24,188	\$0	\$0
TA-11 Legal Services Common Policy Adjustment	(\$593,740)	0	\$0	(\$593,740)	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 Annualization of SB18-200 PERA Adjustment	\$14,431	0	\$509	\$12,474	\$908	\$540
TA-13 Leased Space Escalation Adjustment	\$909,813	0	\$0	\$767,401	\$59,649	\$82,763
FY 2020-21 Base Request	\$120,495,638	600.7	\$2,172,843	\$110,778,745	\$5,681,189	\$1,862,861
NP-01 COE Program Financial Restructure	\$9,299	0	\$0	\$9,299	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$44,516	0	\$0	\$44,516	\$0	\$0
NP-03 OIT_FY22 Budget Request Package	(\$199,721)	0	(\$7,871)	(\$191,850)	\$0	\$0
R-01 Colorado Option Health Insurance	\$864,026	3.4	\$0	\$864,026	\$0	\$0
R-02 Prescription Drug Affordability	\$371,370	2.8	\$0	\$371,370	\$0	\$0
FY 2021-22 Governor's Budget Request	\$121,585,128	606.9	\$2,164,972	\$111,876,106	\$5,681,189	\$1,862,861
Personal Services Allocation	\$85,562,283	606.9	\$1,549,691	\$78,554,193	\$4,564,856	\$893,543
Total All Other Operating Allocation	\$36,022,845	0	\$615,281	\$33,321,913	\$1,116,333	\$969,318