



Dora
Department of Regulatory Agencies

**Budget Request
Fiscal Year 2012-13**





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DEPARTMENT OF REGULATORY AGENCIES FY 2012-13 BUDGET REQUEST

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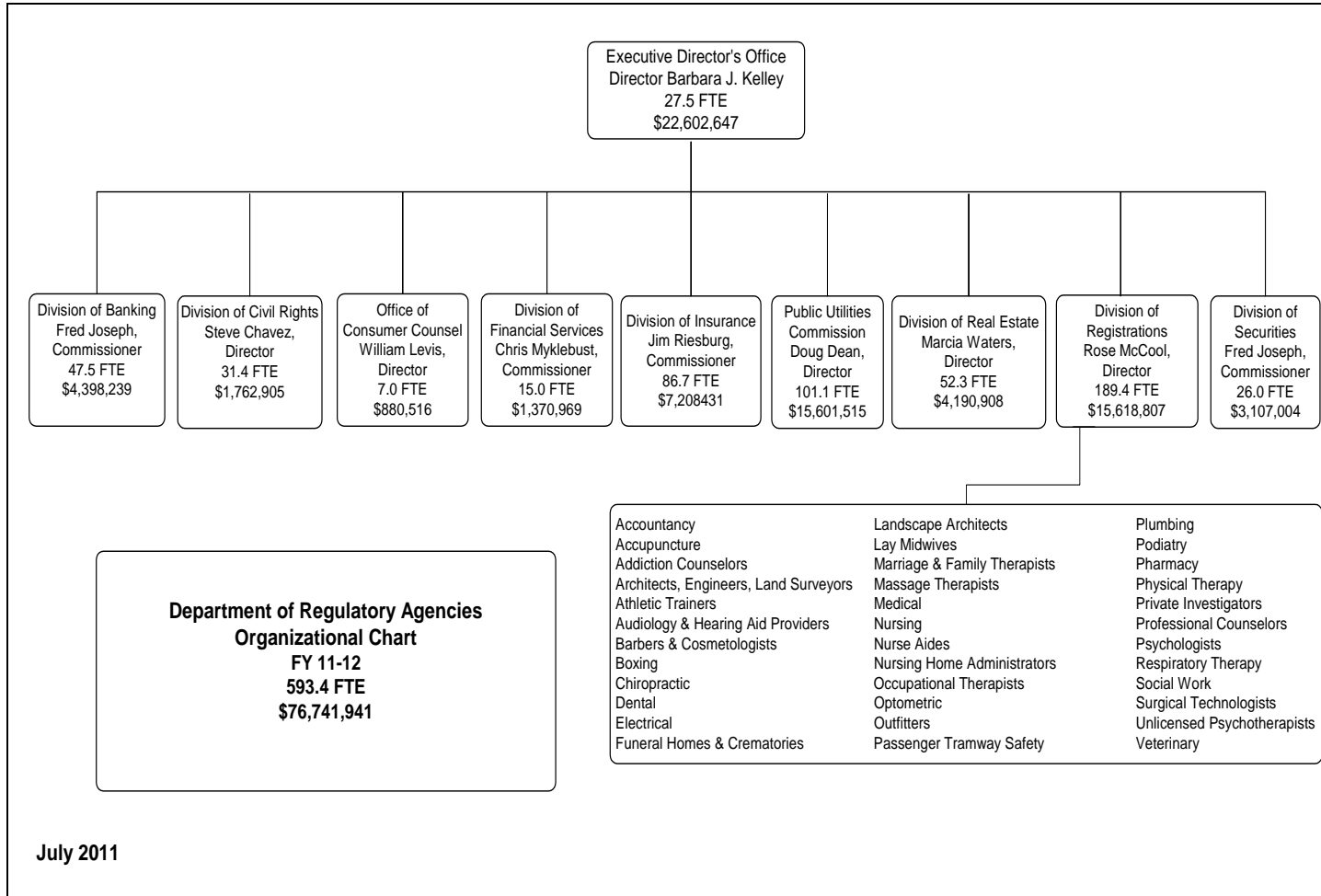
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Department of Regulatory Agencies
Department Description

FY 2012-13 Budget Request

November 1, 2011

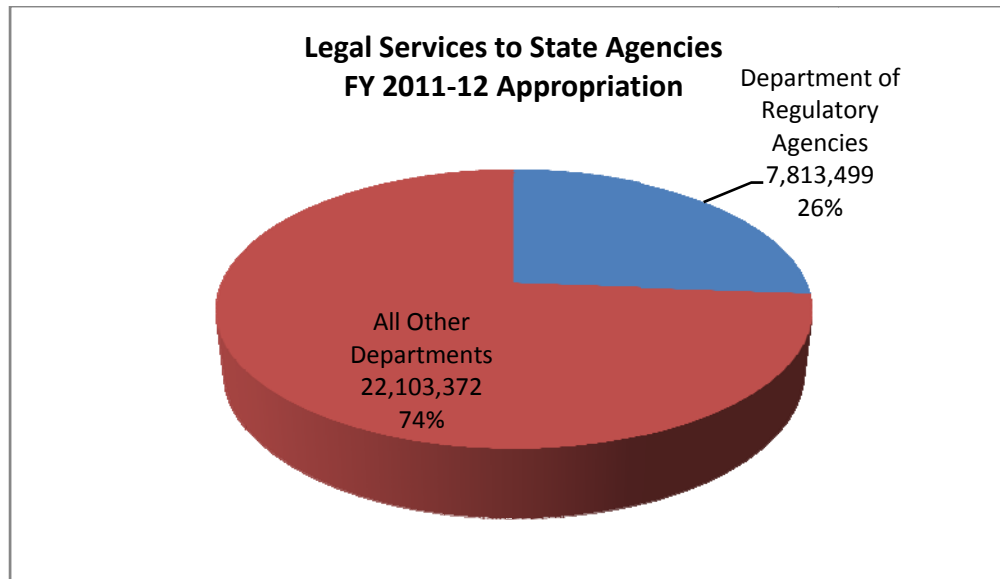


As one of the principal departments of Colorado state government, the mission of the Colorado Department of Regulatory Agencies (DORA) is consumer protection. The Department carries out regulatory programs that license, establish standards, approve rates, investigate complaints, and conduct enforcement across numerous professions, occupations, and institutions. The Department includes 10 separate divisions having 41 boards, commissions, and advisory committees across more than 50 individual professions and programs. This includes 250 board members and 578 professional regulatory staff including program administrators, professional examiners, inspectors, financial analysts, and administrative staff. DORA's programs are organized in the general appropriations act ('Long Bill') as follows:

Executive Director's Office	Division of Insurance
Division of Banking	Public Utilities Commission
Division of Civil Rights	Division of Real Estate
Office of Consumer Counsel	Division of Registrations
Division of Financial Services	Division of Securities

The Department is primarily cash funded by regulated entities through fees and assessments flowing to cash funds, and DORA is relatively unique among state agencies with regard to the volume, complexity, and autonomy with which it sets industry fees based on appropriations made by the General Assembly. Additionally, two key areas involve the state General Fund: the Division of Civil Rights, which is partially funded by the General Fund, and the Division of Insurance, which is supported by a combination of license fees and insurance premium tax revenues that would otherwise be credited to the General Fund.

The number of people living and working in Colorado and the amount of legal services required by the Department's various agencies are the two largest factors driving DORA's budget. Population affects the number of professional and occupational licenses issued, as well as the number of complaints filed by consumers against licensed businesses and individuals. Additionally, DORA is unique in its demand for legal services, which under the Oregon Plan are obtained centrally from the Colorado Department of Law under the State Attorney General. DORA accounts for approximately 26 percent of all legal hours appropriated to state agencies, a fact that is driven by the nature of regulatory oversight and enforcement.



For background information, a brief section describing each DORA Division is included as follows:

Executive Director’s Office (\$22.6 million and 27.5 FTE). The Executive Director is responsible for the overall management of the Department and its divisions. Fees and assessments throughout the Department support the Executive Director’s Office.

The Executive Director’s Office works with the Governor's Office, the General Assembly, other departments in state government, federal agencies, and national associations to further their respective goals. It provides leadership, coordination, control and various management services to the divisions to ensure that the Department's mission is fulfilled and that objectives are met within the resources allocated. A major program within the Executive Director's Office is the Office of Policy and Research (OPR). OPR provides sunset and sunrise regulatory evaluations and policy recommendations to the General Assembly. In addition, OPR supplements the research function of the Executive Director's Office by providing assistance with legislative and policy issues. Without these activities, there would be no centralized coordination or accountability to the Governor, General Assembly or the public, and no coordination of initiatives or accountability within the Department. The Executive Director's Office offers a single point of contact for information regarding these areas.

The Office's objectives are met through the following activities:

- Providing leadership, centralized planning and accountability for the offices and divisions.
- Communicating information and providing reports to the Governor, the General Assembly, the public and department personnel regarding DORA divisions, including programs undergoing statutorily required sunset and sunrise review.
- Providing a central resource for introduction and coordinated implementation of legislative and executive branch initiatives.
- Serving on the Governor's cabinet.

DIVISION OF BANKING (\$4.4 million and 47.5 FTE). As a unit of the Colorado Department of Regulatory Agencies, the Division of Banking (Division) is responsible for the regulation of state-chartered commercial banks, trust companies, industrial banks, and money transmitters.

The Division holds charter and license application hearings, issues rules and regulations, and investigates consumer complaints involving regulated institutions. Division staff conducts examinations of state-chartered institutions and licensees. The Division works closely with the Federal Reserve Bank (Federal Reserve) and the Federal Deposit Insurance Corporation (FDIC) in the regulation of commercial banks and industrial banks and certain federally insured trust companies. The Division is also responsible for the enforcement of the Public Deposit Protection Act to protect public entity deposits held by state and national banks.

The nine-member Colorado State Banking Board (Banking Board) is the policy and rule-making authority for the Division. The Banking Board consists of five members who are executive officers of commercial banks, an executive officer of an industrial bank, an executive officer of a trust company, and two public members. The Governor appoints Banking Board members to staggered four-year terms. At least two of the commercial bank members must be from institutions with less than \$150 million in total assets. The Banking Board conducts monthly meetings that are open to the public, and the public is encouraged to attend.

The State Bank Commissioner is the administrative head of the Division, responsible for the day-to-day operation of the Division, including personnel matters, records, reports, systems, and procedures. The Commissioner is also responsible for all examination and enforcement functions of the Division, subject to the policy-making and rule-making authority of the Banking Board. The specific duties and powers of the Commissioner are set forth in Section 11-102-102, C.R.S.

As of December 31, 2010, the Division had 44.5 authorized positions, thirty-seven (37.5) of which were in the Financial Credit Examiner (FCE) category. Of the thirty-seven (37.5) FCE classifications, one (1) is Director of Examinations, twenty-seven (27.5) are classified as field examiners, four (4) are Caseload Managers, one (1) manages applications, one (1) primarily manages the examination scheduling function, and one (1) is assigned primarily to consumer complaints. Although the Division is authorized two

(2) information technology (IT) positions; the Division currently employs one (1) IT auditor to conduct IT examinations of financial institutions and data centers that provide IT services to Division-regulated institutions. The remainder of the authorized positions consists of the State Bank Commissioner, Operations Manager, Banking Board Secretary, and administrative support staff. As of July 1, 2011, the Division was granted 3 additional authorized position, one FCE III, FCE IV and FCE IV.

The Division is organized into two units, *Examinations* and *Operations*. Within the *Examinations Unit*, supervisory and examination responsibilities for the regulated entities are assigned to four Caseload Managers who report to the Director of Examination. The Caseload Managers supervise examination teams and are the primary Division contact for supervised institutions. The *Operations Unit* is responsible for applications, consumer complaints, automation, policies and procedures, administration of the Public Deposit Protection Act, program development, training, internal audit and review, oversight of the administrative staff, and accreditation by the Conference of State Bank Supervisors.

The supervision and regulation of Colorado state-chartered banks, industrial banks, and certain trust companies are conducted within the framework of the dual banking system in the United States, distinguished by the ability of banks to make a free choice between state and federal chartering and regulation. The states and the federal government act independently to charter, regulate, and supervise financial institutions. The system has produced a decentralized banking industry characterized by a number of checks and balances. The Colorado General Assembly affirmed the importance of the dual banking system in Colorado by establishing as one of the Division's statutory goals to "preserve and promote a dual federal and state banking system." In order to preserve the benefits of the dual banking system while avoiding duplication and minimizing regulatory burden, the Division has developed strong working relationships with the FDIC and the Federal Reserve. The Division cooperates with the federal agencies in the supervision and examinations of state-chartered banks by conducting examinations jointly or on an alternating basis.

Specific legislation that falls under the enforcement oversight of the Division includes the Colorado Banking Code, Public Deposit Protection Act, and the Money Transmitters Act. There were 136 state-chartered or licensed institutions operating in Colorado regulated by the Division, including 81 commercial banks, 8 trust companies, and 47 money order companies as of December 31, 2010. Compared to 156 as of year-end 2009 (107 commercial banks, 8 trust companies, and 41 money order companies).

The Colorado economy continued to experience the slowdown that began in 2008 with the national and global economy. Colorado's unemployment rate was approximately 9 percent as of December 31, 2010. Layoffs in virtually every sector of the economy, including the financial and business services sectors, adversely impacted bank loan portfolios. In addition, declining residential and commercial real estate sales had a negative impact.

Due to the aforementioned factors, many banks increased their capital levels and loan loss reserves in order to address future asset quality issues. This, in turn, affected their overall profitability. However, by taking strong measures, state-chartered commercial banks continued to prepare for adverse economic conditions.

Trust activities at state-chartered trust companies were also affected by the volatility in the financial markets, but the industry continued to remain profitable.

DIVISION OF BANKING HOT ISSUES

- During the past several years, banks in Colorado and throughout the nation have dealt with a struggling economy. The economy has adversely impacted borrowers who are unable to pay back loans and thus, the bank's balance sheet are hit with non-performing loans and real estate owned. There are signs that Colorado banks are turning the corner, but it is a very slow shift. There have been several bank closures in the State. However, the remaining banks have been slowly shedding problem assets.
- A bright spot in the economic picture is that in the past four years, approximately 200,000 people moved to Colorado. These new residents should create new jobs and stabilize the housing market. In turn, this will benefit entire sectors of the State economy, including banking.

CIVIL RIGHTS DIVISION (\$1.8 million and 31.4 FTE). The Colorado Civil Rights Division (CCRD) is charged with investigating claims of alleged discrimination with regard to housing, employment, and public accommodation, and carrying out enforcement activities. The division is supported by a combination of the general fund and federal contract funding administered by the U.S. Dept. of Housing and Urban Development (HUD) and the Equal Employment Opportunity Commission (EEOC), with which CCRD shares formal work-sharing agreements to avoid duplication of effort on those cases where joint jurisdiction (state and federal) exists.

As the administrative arm of the Colorado Civil Rights Commission (CCRC), CCRD carries out the Colorado state laws that prohibit discrimination in housing, employment, and public accommodation. The Division also engages in preventative measures by providing training to groups and disseminating information to individuals regarding current laws. The CCRD works in close cooperation with federal and local agencies and community-based organizations whose missions parallel its own. The CCRD is charged with investigating claims of alleged discrimination, which is defined as differential treatment based upon a person's protected group status. Enforcement activities are conducted by the Division's Compliance Investigators.

Once the Division receives a fully completed intake packet, the Intake Staff drafts a formal charge of discrimination for the Complainant's signature, after which a copy will be served on the Respondent and the investigative process is initiated. As part of the

investigation, the Respondent is directed to provide a written response to the allegation(s). The Complainant is afforded a full opportunity to submit a rebuttal. The Division also affords the parties the opportunity to participate in a voluntary mediation conference prior to the initiation of the investigation. If the parties wish to avail themselves of the mediation process, they may contact a Division representative.

Complimenting the agency's enforcement efforts are prevention activities conducted by the Outreach unit. The Outreach unit works to prevent discrimination by: informing the citizens of Colorado about anti-discrimination laws and related issues, and, cooperating with public and private organizations with parallel missions in conducting educational programs designed to eliminate intergroup tensions. The Division also provides various types of training and presentations, free of charge, throughout the state. Training may be provided upon request, or as a condition included in a settlement agreement. Training typically focuses on fair housing and/or employment laws and practices.

The Division, upon request, may also supply technical assistance to individuals and entities involved in the design and construction of multifamily housing. Architects, civil engineers, contractors, developers, attorneys and city planning and building officials may call or send e-mails requesting information or posing specific technical questions about the handicap design and accessibility standards required under applicable fair housing laws. The Division will also clarify the interaction and overlap between federal, state and local ordinances and laws.

The Division also mandates that parties to a claim, in which a probable cause finding was issued, participate in conciliation efforts. This affords the parties an opportunity to attempt to resolve their issues prior to engaging in litigation. Should conciliation efforts fail, the Colorado Civil Rights Commission may then choose to set the case for public hearing in employment cases. Public hearings in housing cases in which a probable cause finding was issued are mandatory.

CIVIL RIGHTS DIVISION HOT ISSUES

- The Civil Rights Division has made numerous adjustments in its work processes as a result of a series of budget cuts and FTE reductions over the past six years that included closing all regional offices in 2006. In the past several years regional offices have reopened in Pueblo and Grand Junction. CCRD has met its statutory mandates and contractual requirements with US HUD and the US EEOC regarding processing cases in spite of the budget crisis. This is a remarkable achievement given available resources. As a result, CCRD must focus on its statutory missions and respectfully decline participation in projects outside its mission. In addition, CCRD will continue a robust education and outreach program to assist small business owners, local governments and consumers. Therefore, CCRD does not anticipate any "Hot Button" issues beyond

concerns of business owners and consumers about the outcomes of their cases, which is a natural outcome of the nature of CCRD's work.

OFFICE OF CONSUMER COUNSEL (\$0.9 million and 7.0 FTE). The Office of Consumer Counsel (OCC) represents the public interest and, specifically, the interests of residential, small business and agricultural consumers before the Public Utilities Commission, certain federal agencies (such as the Federal Communications Commission and the Federal Energy Regulatory Commission), and in appellate courts in electric, gas and telecommunications utility rate and rule making matters. The OCC examines the technical evidence (primarily costing and pricing data) filed by utilities in complex cases, provides expert testimony on consumers' behalf, cross-examines other witnesses, makes legal arguments, and represents consumers in settlement negotiations. Approximately 40 other states have utility consumer advocate offices similar to the OCC according to the National Association of State Utility Consumer Advocates ("NASUCA"). The OCC is an active member of NASUCA and the Consumer Counsel is a member of its executive committee.

The OCC is charged with representing residential, small business and agricultural consumers as a class before the PUC, but is prohibited by statute from representing individuals in complaints with utilities. Instead, the PUC is staffed to resolve individual complaints. The OCC is interested in individual complaints when they show a pattern of rate or service problems the office believes should be addressed.

The OCC has a staff of seven technical and administrative personnel as well as legal representation through the Department of Law. In addition, a statutorily authorized board appointed by the Governor gives policy guidance to the OCC. The 11-member board is appointed to represent the public interest and, specifically, the interests of residential, small business, and agricultural utility consumers. Board members come from all geographic areas of the state.

The Office of Consumer Counsel helps consumers by lowering, eliminating or avoiding utility rate increases, by ensuring that utility rates, regulations and policies are more equitable for residential, small business and agricultural consumers, and by ensuring the continuing viability of utility services and consistent quality of service.

OFFICE OF CONSUMER COUNSEL HOT ISSUES

- Appeals in the Denver District Courts
 - ◊ The OCC has filed its initial brief in its Denver District Court appeal of the Commission decision ordering Public Service to pay for PUC staff consultants and then recoup the cost through a customer surcharge. It is the OCC's position that the request for consultants should have been in the fiscal note in HB10-1365 (Clean Air Clean Jobs Act) and that only the General Assembly can approve the Commission's budget.

- ◇ The Public Utilities Commission and Qwest (now CenturyLink) have appealed to the state Supreme Court the decision of Denver District Judge Herbert Stern finding in favor of the OCC that the Commission had not provided the necessary findings of fact to support the increase in Qwest's basic local service rates. Qwest also is contesting the order of Judge Stern that the company post a \$30 million bond in lieu of a refund while it appeals the decision.
 - ◇ Denver District Court has approved the OCC's withdrawal of two appeals of Commission decision involving Public Service's 2007 resource plan. The OCC made its filing after entering into an agreement with Public Service requiring the company to submit a self-build option in its 2015 resource plan. The OCC had appealed the decision of the Commission approving the sale to Public Service of two plants owned by Calpine.
- Smart Grid/Smart Energy
- ◇ The OCC continues to work with Commission staff, Public Service, Black Hills and other in drafting proposed smart grid privacy rules. The parties have submitted comments to the Commission and the OCC has participated in several rulemaking hearings. The Consumer Counsel has worked nationally with other consumer advocates, state utility commissioners and electric utilities through the Edison Electric Institute (EEI) in drafting proposed standards for the implementation of grid modernization. The OCC's procedures and concerns were discussed at the EEI national convention in Colorado Springs in June 2011 and at the summer meeting of the National Association of Regulatory Utility Commissioners in Los Angeles in July 2011.
- Rate Case Involvement
- ◇ The OCC entered into a settlement agreement with Public Service and the staff of the Commission in the company's rate case in June 2011. The OCC had recommended a \$1 million decrease in Public Service's rate base. The company had initially proposed over a \$30 million increase. The settling parties proposed an increase of \$10.9 million with return on equity of 10.1 percent to hearing commissioner Matt Baker who has issued a decision, subject to full Commission review, basically approving the settlement.
 - ◇ The OCC has intervened in several dockets initiated by Black Hills. The company has filed a request for a \$40 million increase in its electric rates for its 93,000 customers. If approved, monthly rates would increase 19 percent for residential customers. In addition, Black Hills has asked for Commission approval of a 100 megawatt plant which the OCC and others are concerned is too large for anticipated customer needs. The Commission has combined the two cases and the full Commission has scheduled a hearing later this year in the rate case.

➤ Advocate in Rulemaking

- ◇ Concerning a proposal to limit the amount that low income customers have to pay for gas and electricity base on their monthly incomes, an administrative law judge has issued a recommended decision, adopted by the Commission. The cost of the program will be funded through a surcharge on customer bills.
- ◇ The Commission has asked for more comments from the parties concerning its decision to modify the state telecommunications high cost fund rules. The OCC has drafted comments to support the rules which would phase down the high cost fund over time. Since both CenturyLink and the Colorado Telecom Association attacked the legality of the rules, the OCC has submitted comments in support of the reduction but suggesting a different way to phase the fund down in compliance with the statute.
- ◇ The OCC is currently working on the simplifying customer energy bills and establishing a late payment or drop dead date for payment. The OCC will be approaching this utility mandate through a rulemaking docket in which the OCC will advocate to simplify a customers' bill, calculating a billing date, due date or late charge date and address an incentive for opt in e-billing and online payment.

➤ Administrative matters and OCC Mission

- ◇ The Consumer Counsel served on the Executive Director's regulatory review committee which met with each DORA division director and office head to consider proposals to upgrade services. A summary report will be released to the Governor later this year.
- ◇ The OCC continues to use outreach as an effective educational tool for Colorado consumers. The Consumer Counsel was the spokesperson for the DORA public service announcement on tiered electrical rates that are in effect in Public Service territory from June through September. The Consumer Counsel continues to meet with both industry and consumer groups and keep the OCC internet site accurate and up to date. Information on tiered electric rates in Public Service territory was posted to the internet site and consumers are using the OCC's listserv to subscribe to current activities and announcements about energy and telecommunications utilities. The Consumer Counsel reaches out to the public on consumer issues through interviews with members of state and national media.

DIVISION OF FINANCIAL SERVICES (\$1.5 million and 15.0 FTE). The Division of Financial Services regulates state-chartered credit unions, savings and loans, and life care institutions. In addition, administers the Public Deposit Protection Act, which safeguards uninsured public monies deposited in federal and state chartered savings and loans. Fees and assessments against regulated institutions support the Division.

The Division's fifteen-member staff operates under the policy-making and rule-making authority of the Financial Services Board, which consists of five members appointed by the Governor and confirmed by the State Senate. The Financial Services Board issues rules and regulations governing the industries regulated by the Division, may delegate many of its authorities to the State Commissioner of Financial Services, and hears appeals of actions taken by the Commissioner under delegated authority. The Division is wholly or partially responsible for administering and/or enforcing the following Colorado Revised Statutes (C.R.S.):

- Credit Unions: §11-30-101, CRS
- Savings and Loan Associations: §11-40-101, CRS
- Protection of Deposits of Public Moneys: §11-47-101, CRS
- Life Care Institutions: §12-13-101, CRS
- Uniform Consumer Credit Code: §5-1-101, CRS
- Electronic Funds Transfers: §11-48-101, CRS

State-chartered credit unions operate under the supervision of the Division. The Division is empowered to approve applications to incorporate new state credit unions and to approve mergers between credit unions. State credit unions are examined regularly by the Division's staff to evaluate their financial condition and compliance with applicable laws and regulations. The Division's credit union examination and supervision program has been accredited by the National Association of State Credit Union Supervisors (NASCUS) for a five-year period ending in May 2012, subject to annual review. State-chartered savings and loans also operate under the supervision of the Division. The Division is empowered to approve applications to incorporate new state-chartered savings and loan associations, approve branch office applications for existing associations, approve mergers between associations, and approve changes of ownership. The Division staff examines state savings and loan associations on a regular basis to evaluate their financial condition and compliance with applicable laws and regulations. For the protection of consumer savings, all state savings and loan associations and all credit unions that serve Colorado citizens are required to maintain federal deposit insurance. The Division also administers and enforces the Public Deposit Protection Act for savings and loan associations. State and federal savings and loans designated by the Division as eligible public depositories must pledge collateral to secure any deposits in excess of the federally-insured limit accepted from Colorado governmental units.

The Division also regulates certain financial activities of life care institutions, which provide long-term residence and care for the elderly. The Division may initiate enforcement action against violations of the law by life care providers. Finally, the Division also handles consumer complaints and information requests regarding the industries it regulates.

DIVISION OF FINANCIAL SERVICES HOT ISSUES

- The Division must carefully monitor and examine the financial condition of state-chartered credit unions and savings and loan associations that are feeling the lingering stresses caused by the “Great Recession” such as tight credit, and a fragile economy slowly returning to growth. The purpose of such scrutiny is to protect Colorado citizens who maintain shares and deposits in these institutions.
- Contributing assets to resource sharing initiatives that will present a unified DORA to consumers. Expected results from this effort include providing consumers with easy access to the Department’s resources for information and education, and an easy process for consumers filing complaints.
- Promote a marketplace where consumers have access to safe and innovative financial services, and businesses have the opportunity to provide them in a fair and competitive environment; accomplishing this through educating consumers and strict regulatory enforcement.

DIVISION OF INSURANCE (\$7.2 million and 86.7 FTE). The Division of Insurance (the “Division”) regulates approximately 1,500 insurance entities and approximately 115,000 insurance producers operating in Colorado. Insurance companies regulated by the Division include traditional insurance entities such as automobile, homeowners, life, health, health maintenance organizations (HMOs) and workers' compensation insurers, as well as non-traditional entities such as pre-need funeral companies, bail bond companies, fraternal benefit societies, captive insurers, risk retention groups, and self-insurance pools. The Division is funded primarily from licensing fees paid by regulated entities. The head of the Division is the Commissioner of Insurance, who is appointed by the Governor.

The Division is organized into the following two sections:

- Finance and Administration. This section carries out insurance company licensing and performs all aspects of financial solvency authorization examination and monitoring, market conduct examination, and premium tax collection for approximately 1,500 insurance and insurance related companies licensed in Colorado. This section also regulates non-admitted reinsurers, self-insurance pools and plans, surplus line companies, regional home office qualifications, pre-need funeral contract sellers, limited service licensed provider networks, foreign risk retention and purchase groups, and captive insurance companies. This section processes and reviews rate and form filings submitted to the Division and initiates desk audits of various insurers and insurance related entities to make sure that benefits, coverage and treatment are provided to

Colorado consumers as required by law. Enforcement activities include examining insurers and related entities to determine compliance with insurance law and regulation and investigating unauthorized or illegal insurance or agent activity. Examination reports are public records and are posted on the Division's website after an exam has been completed and adopted by the Commissioner. This section oversees the office management functions including reception and all budgetary functions.

- Consumer Affairs. This section oversees all consumer services, including the consumer complaint process against insurance companies and producers, the Senior Health Insurance Program for Medicare and other senior insurance counseling issues, Compliance and Investigations including producer licensing responsibilities. The section fields consumer inquiries and resolves consumer complaints against insurance companies, regulated persons and entities. It also investigates and takes enforcement actions for violations of insurance law and regulation, handles open records and other information requests, and manages other processes including service of process, open records, rulemaking and consumer education. Staff responds annually to an estimated 26,000 telephone calls, e-mails, letters, and walk-in visits from consumers. Coloradans needing assistance with insurance issues may contact the Division to file a complaint or inquiry and for information on all types of insurance.

The Division of Insurance serves the public interest by: providing effective, complaint resolution process for Colorado consumers; providing effective service and other tools that Colorado consumers have access to, such as the Division's Website to assist and educate Colorado consumers, the public, and regulated entities; promoting and preserving a sound, competitive insurance marketplace through effective state regulation; promoting access to affordable insurance that allows for adequate consumer choice; and, promoting and developing more streamlined, uniform, and efficient regulatory processes. The Division also engages in extensive consumer outreach and education through informational brochures, its website, and presentations at community events.

DIVISION OF INSURANCE HOT ISSUES

- Implementation of the federal health care reform adopted by Congress in 2010. This legislation establishes federal requirements and rules for entities regulated by the Colorado Division of Insurance with phased implementation from 2010 to 2014 of the federal provisions. The federal law requires further enhancement to review of health premium rates and prior approval of such rates as established under HB08-1389; expanded consumer outreach and education as to the changes occurring and required in the health care coverage system; and expansion of the Division's enforcement actions to ensure compliance with state and federal law for a rapidly evolving marketplace. In addition, the federal reforms include the establishment of a Health Insurance Exchange, a marketplace for individuals and small businesses to obtain health coverage. The Division is working the Governor's Office, the Health Insurance Exchange Board (on which the

Commissioner sits as an ex officio member), and other state and federal departments on the formation and operations of the Colorado Health Insurance Exchange to begin operations in 2014.

- High profile projects including:
 - ◊ Expanded and targeted enforcement actions to protect consumers from violations of insurance laws and regulations, with particular emphasis on types of insurance and areas in which consumers are particularly vulnerable – e.g. theft of premium, unauthorized insurance, unfair business practices.
 - ◊ Balanced examination of insurance companies' business practices through health coverage premium rate review, market conduct and financial examinations, annual and quarterly statement review, investigations, market analysis, and other enforcement actions. Concomitant focus on tying company compliance and penalties to expanded access to insurance and coverage.
 - ◊ Adapting Colorado regulatory processes to new federal requirements including premium tax collections on surplus lines under the Dodd-Frank Act, and potentially revising producer licensing procedures under the National Association of Registered Agents and Brokers II (NARAB II) legislation.
- Maintaining qualified staff to oversee and regulate increasingly sophisticated and complex insurance and related entities and emerging products, including: risk retention entities; risk pools; financial entity sales of insurance products and insurance as investment vehicles; other issues in a rapidly changing marketplace characterized with increased and previously unrecognized risks of catastrophic natural disasters, domestic and foreign terrorism; and failure of other economic marketplaces and regulation.
- Increased consumer education and outreach to enhance public awareness about the mission of the Division and the consumer assistance it provides. These efforts cover all lines of insurance, but many of the current projects focus on federal health care reform and homeowner's insurance. Both issues are on the minds of consumers due to the ongoing implementation of the federal law and multiple fires, tornadoes and floods in our state.

PUBLIC UTILITIES COMMISSION (\$15.6 million and 101.1 FTE). The Public Utilities Commission (PUC) has the authority to regulate the rates and services of a wide range of transportation and fixed utilities throughout Colorado. Assessments and licensing fees paid by regulated entities support the Division.

PUC has full economic and quality of service regulatory authority over intrastate telecommunication services; and investor-owned electric, gas and water utilities, as well as partial regulatory control over municipal utilities and electric associations. The PUC also has jurisdiction over gas pipeline inspection units, investor-owned distribution operators; municipal distribution operators; master meter distribution operators; investor-owned transmission operators; some municipal transmission operators; LP operators; and direct sales purchasers. The PUC also regulates motor carriers that transport passengers for hire, household goods movers, towing carriers, and carriers operating in interstate commerce. Finally, the PUC has jurisdiction over public highway-rail grade crossings. The PUC has some legislative and judicial authority, and is charged with determining whether utilities have the financial and technical capability to provide services. The PUC also administers the following programs: Colo. Telecommunications High Cost Fund Program, the Low-Income Telephone Assistance Program, the Highway Rail Signalization Program, the Disabled Telephone Users Program and the Colorado No-Call List Program.

The Commission includes three members who are appointed by the Governor and confirmed by the Senate for a term of four years. The Division Director manages the staff and daily operations of the PUC. Staff members have specialized knowledge in engineering, economics, law, finance, support, and management, and are organized into the following working sections and units:

- The Energy Section is responsible for supporting the mission of the Commission to assure the availability of safe, reliable, adequate, and efficient electric, gas and steam services to utility customers at rates that are just, reasonable, and not discriminatory. The Section conducts financial and engineering analyses, rulemaking, audits and investigations for the Commission in issues of operating authority, rates, quality of service, resource planning, compliance and enforcement. The section is also responsible for water utility service affordability and availability.
- The Telecommunications Section is responsible for supporting the mission of the Commission to assure a wide availability of high quality, safe and efficient telecommunications services at rates that are just and reasonable through the promotion of a competitive telecommunications marketplace and the implementation of flexible regulatory treatments. The Section conducts financial analyses, engineering analyses, audits, investigations and regulatory policy analysis to inform the Commission on matters of retail, wholesale and 911 operating authority, rates, service quality, compliance and enforcement. The Section also administers various telephone service subsidy programs.
- The Economics Section has a wide range of duties which support the overall mission of the Commission. The Section serves the agency through its economic and policy analysis of telecommunications, energy, water, and transportation utilities regulated by the Commission. The section assists the Commission to achieve a balance between utilities' health and stability, consumer protection, economic development and regulatory reform.
- The Transportation Section regulates the affordability and availability of motor carriers transporting passengers for hire, rates and authorization for nonconsensual tows of motor vehicles, and contractual agreements between household goods

movers and shippers. The Section conducts financial reviews, ensures fair and cost-based carrier rates; conducts audits and service complaint investigations; processes carrier applications; and issues permits, based on compliance with insurance and safety standards.

- The Administrative Hearings Section consists of administrative law judges (ALJs) and certified court reporters. ALJs establish procedural schedules, conduct hearings, and issue recommended decisions for all types of proceedings referred to them by the Commissioners. They also offer mediation services in connection with such proceedings. Court reporters make a stenographic record of testimony and legal argument presented at Commission hearings and, for a fee, will produce written transcripts of such testimony/argument if requested to do so.
- The External Affairs Unit resolves complaints between customers and regulated utility companies. It informs the public about PUC decisions and ratepayer issues through publications, as agency spokesperson and through community outreach.
- The Policy Advisory Section provides policy, financial and engineering advice and technical training on all energy, water and telecommunications matters to the decision-makers of the Commission - the Commissioners and Administrative Law Judges. The administrative support team handles all filings by determining the timing, disposition and weekly agenda to ensure that all statutory deadlines are met. This team is also responsible for the processing of all Commission decisions.
- The Rail/Transit Safety Section is responsible for safety at all public highway-rail crossings in Colorado, and is the State Safety Oversight Agency for rail fixed guideway systems. The Section conducts on-site safety inspections, accident investigations, and performs a complete audit of all transit agencies rail fixed guideway systems every three years.
- The Gas Pipeline Safety Section ensures the safety of all intrastate natural gas pipeline systems. The Section Conducts gas pipeline safety audits of operator's pipeline system operation and maintenance records, on-site construction and repair inspections, and incident investigations.
- The Administrative Services Section is responsible for fund administration, budget preparation, purchasing, central records control, business system administration, personnel, and administrative support.
- The Research and Emerging Issues Section advances policy discussions and Commission decisions concerning current and emerging issues that impact utilities and service providers regulated by the Colorado PUC and their customers. The team accomplishes this mission by initiating, facilitating, coordinating, and performing objective and balanced research and sharing the results of this work with the Commissioners and Staff.

PUBLIC UTILITIES COMMISSION HOT ISSUES

- Due primarily to laws passed in the 2010 legislative session significant PUC efforts are required to establish adjudicate follow-up matters associated with the implementation of the Clean Air – Clean jobs Act plans approved in 2010. The PUC is now under very tight timelines to adjudicate applications for the coal-fired generation plant closures and dismantling, fuel switch to natural gas firing, addition of emission control retrofits, and associated cost recovery filings, to comply with the approved State Implementation Plan (“SIP”) for Regional Haze. There are twelve coal-fired generation units (Arapahoe Units 1 & 2, Cherokee Units 1, 2, 3 & 4, Hayden Units 1 & 2, Pawnee Unit 1, Valmont Unit 5, and Clark Units 1 & 2) that will be affected between now and 2017. The PUC will need to approve Certificates of Public Convenience and Necessity, establish cost controls where appropriate, hear rate cases for recover of approximately \$1.5 billion in new plant investments.
- The PUC also continues its focus on energy efficiency, demand-side management, renewable energy standard compliance, environmental issues, renewable attribute and energy trading activities, new technology applications, and transmission planning. These tasks are in addition to an increased number of traditional rate filings and resource plans that must be decided in the same timeframe. This shift in focus requires employee training including personal research, self-training, conferences, seminars, webinars, etc. as the budget allows.
- Market place changes in the telecom industry and the economic downturn continue to require that the PUC spend significant time on evaluation of mergers and acquisitions, encumbrances, asset transfers, new telecom provider applications for authority to do business, nextGen 911, 911 surcharge increases, and certifications to receive universal service funds particularly from wireless carriers seeking to receive subsidies for service provided to low income consumers. Also, of particular note will be the monitoring required of the complex integration of operations and systems resulting from the PUC approved CenturyLink and Qwest merger to assure there are no significant consumer impacts.
- The continued evolution of VoIP, wireless and broadband capabilities have accelerated the need at the federal and state level to comprehensively re-evaluate critical telecom policies to assure the advancement of communications services to the citizens of Colorado. In addition to actively monitoring and participating where necessary in the Federal Communications Commission’s (FCC) implementation of its National Broadband Plan including the reformation of universal service and access rate reform, the PUC created a Colorado Telecom Advisory Group. This group includes a cross section of telecom providers, government entities and interested consumer advocates tasked with understanding the telecom evolution and informing policy decision makers on topics ranging from consumer demand, retail and wholesale

market competition, quality of service, public safety and next generation 911, universal service and other consumer subsidies, and provider of last resort obligations. The efforts of this group in the past year culminated in lengthy discussions and debates on telecom legislation which did not pass out of committee. Renewed efforts by the PUC with the active involvement of all interested parties, will continue throughout the year with a more granular data driven focus and implementation of changes to universal service, intercarrier compensation, and retail regulatory reform.

- The PUC continues its efforts to align itself with the governor's directive to go green. This past year it successfully implemented an internet based electronic filings program (E-Filings). All filings in docketed proceedings may be filed and viewed electronically through the E-Filings system.
- The Unified Carrier Registration Agreement (UCR) is now fully implemented on a national basis and is the main source of revenue for the PUC's Transportation Section. The revenue generated by the UCR program is substantially less than expectations and program requirements. The PUC now believes this trend will continue and the PUC is pursuing revenue alternatives including the setting of fees administratively rather than by statute.
- House Bill 08-1227 and Senate Bill 09-294 amended § 40-10-105(2) by changing the entry standards for taxi service in the counties of Adams, Arapahoe, Boulder, Broomfield, Denver, Douglas, El Paso, and Jefferson. This resulted in a relatively large number of new applications for taxi service requiring a significant amount of PUC staff resources to conduct hearings and to analyze the applications and evidence presented. Commission decisions are pending on several of the applications.
- Senate Bill 11-045 requires that the PUC chair a taskforce chartered with evaluating the current process for siting of electric transmission in the State of Colorado and providing the legislature with recommendations for the improvement of that process. The PUC also is continuing its effort to address other issues concerning electric transmission. On May 9, 2011 the PUC adopted new streamlined rules for obtaining Certificates of Public Convenience and Necessity. The PUC continues to work with state, regional and national forums and agencies with the goal of solving transmission issues proactively.

DIVISION OF REAL ESTATE (\$4.2 million and 52.3 FTE). The Division of Real Estate licenses real estate brokers, real estate appraisers, and mortgage loan originators; and registers time-shares, loft/condominium conversions, and raw land subdivision developers, homeowner associations and mortgage companies. The Division of Real Estate also certifies the qualified organizations under Section 170(h) of the Internal Revenue Code of 1986 that hold conservation easements for which a tax credit is claimed. All

programs are under the jurisdiction of the Real Estate Commission, the Conservation Easement Oversight Commission, the Board of Mortgage Loan Originators and the Board of Real Estate Appraisers. Fees and assessments support the Division.

The fundamental purpose of the Division of Real Estate is to establish and maintain a safe, stable environment in which the general public may buy, sell and lease real property in Colorado. The Division accomplishes this through qualifying and licensing real estate brokers, mortgage loan originators and appraiser professionals, by careful scrutiny of time share, loft/condominium conversions and undeveloped, raw land subdivision offerings, and through an enforcement program that is responsive to the needs of the citizenry. Licensees must comply with education and/or experience requirements, reciprocity and/or pass a general and/or state portion of the licensing exam prior to licensure. Additional protection is offered through an affordable program of errors and omissions professional liability insurance for most real estate licensees. The Division also ensures public protection by reviewing conservation easement appraisals and establishing qualifications for conservation easement holders to ensure professionalism and stability of conservation easements involving a state tax credit. The Division interacts with numerous state, federal and local governmental and private agencies in accomplishing these tasks. Additionally, the Division serves as a statewide resource for the general public, the legislature and other governmental bodies in all matters pertaining to real property transactions.

With regard to real estate brokers, jurisdiction rests with the five-member Real Estate Commission who meets bimonthly to conduct rulemaking hearings, make policy decisions, consider licensing matters, review complaints and take disciplinary action against real estate brokers. The Real Estate Commission consists of three real estate brokers and two members of the public. The Commissioners serve a three-year term. Additional regulatory responsibilities include time share projects sold in Colorado, condominium conversions and developers of subdivisions consisting of 20 or more residential sites, tracts or lots that are not required to be approved by another government planning authority.

With regard to real estate appraisers, jurisdiction rests with the seven-member Board of Real Estate Appraisers who meet monthly to conduct rulemaking hearings, make policy decisions, consider licensing matters, review complaints and take disciplinary action against real estate appraisers. The Board of Real Estate Appraisers consists of three licensed or certified appraisers, one county assessor, one banker with experience in mortgage lending, and two members of the public. The Board Members serve a three-year term.

With regard to the Conservation Easement Oversight Commission, jurisdiction rests jointly with a nine-member advisory Commission and the Division of Real Estate. The Conservation Easement Oversight Commission meets quarterly and is comprised of one member representing the Great Outdoors Colorado Trust Fund, one member representing the Department of Agriculture, and one member representing the Department of Natural Resources. The remaining six members are appointed by the Governor and represent local land trusts, state or national land trusts, a local government open space or state conservation agency, a historic preservation

organization, a certified general appraiser with conservation easement appraisal experience, and a landowner who has donated a conservation easement in the State of Colorado. The Division conducts rulemaking hearings, makes policy decisions, considers certification matters, reviews complaints and takes disciplinary actions against the holders of conservation easements.

With regard to the Board of Mortgage Loan Originators, jurisdiction rests with a five-member Board who meet monthly to conduct rulemaking hearings, make policy decisions, consider licensing matters, review complaints and take disciplinary action against mortgage loan originators. On August 11, 2010, Governor Ritter appointed two licensed mortgage loan originators and one member of the public at large to serve one two-year term. Governor Ritter appointed one licensed mortgage loan originator and one member of the public at large to serve one four-year term. Thereafter, the Board members will serve four-year terms. Additional regulatory responsibilities include registering mortgage companies and ensuring that mortgage companies do not employ or act through unlicensed loan originators, and the companies comply with recordkeeping and advertising requirements.

With regard to homeowner associations, the HOA Information and Resource Center began registering homeowner associations on January 1, 2011. Homeowner associations that are required to register with the Division of Real Estate may not be able to enforce a lien if the association has a lapse in its registration. The HOA Information Officer provides basic information regarding homeowner rights and responsibilities, and compiles statistical data regarding complaints filed against homeowner associations.

DIVISION OF REAL ESTATE HOT ISSUES

- On July 21, 2011, the oversight of the Consumer Financial Protection Bureau went into effect. As this regulatory body begins promulgating rules pertaining to consumer financial transactions, the Board of Mortgage Loan Originators will promulgate rules as necessary to ensure that federal and state regulations pertaining to mortgage loan originators are consistent. It is anticipated that the Dodd-Frank Act will create significant changes in the mortgage loan origination industry, including required disclosures about residential mortgages and the types of products available to consumers.
- The passage of the Dodd-Frank Act expanded the Appraisal Subcommittee's regulation of the Board of Real Estate Appraisers. As a result, the Board of Real Estate Appraisers will promulgate rules to ensure that state requirements are consistent with federal rules and regulations. The Board will address the federal changes to the education requirements for appraiser license applicants, implement fingerprint-based background checks of appraisers, establish the criteria necessary to become a supervising appraiser and seek regulation of appraisal management companies. The Board will also ensure that its policies, procedures, practices, funding and staffing are consistent with Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act of 1989. The Board will also ensure that it adopt the regulations necessary to maintain appraiser independence.

- Effective January 1, 2011, the Division of Real Estate began issuing conservation easement tax credit certificates. Due to the passage of additional legislation in 2011 which further lowered the tax credit cap, the Division will issue certificates for tax credits, not to exceed an aggregate amount of \$22 million dollars, during the income tax years commencing in the calendar years of 2011, 2012 and 2013. Persons who have not received a credit certificate from the Division of Real Estate will not be allowed to seek a tax credit claim during the 2011, 2012 and 2013 calendar years.

DIVISION OF REGISTRATIONS (\$15.6 million and 198.9 FTE). The Division of Registrations provides consumer protection through its regulation of 345,000 licensees within 52 professions, occupations, and entities in the State of Colorado. The Division's boards and programs have been created by the Colorado Legislature to ensure a minimal level of competence of licensees and to protect the public. There are 212 board and commission members serving on 26 boards, commissions and statutorily created committees. In addition, there are 11 director model programs. Each board and program is empowered to determine the qualifications to obtain a license, regulate the standards of conduct for the profession, review complaints against licensees and take action as necessary.

Accountancy	Funeral Homes and Crematories	Plumbing
Acupuncture	Landscape Architects	Podiatry
Addiction Counselors	Lay Midwives	Pharmacy
Architects, Engineers, Land Surveyors	Marriage & Family Therapists	Physical Therapy
Athletic Trainers	Massage Therapists	Professional Counselors
Audiology & Hearing Aid Providers	Medical	Psychologists
Barbers & Cosmetologists	Nursing & Nurse Aides	Respiratory Therapists
Boxing	Nursing Home Administrators	Social Work
Chiropractic	Occupational Therapists	Surgical Technologists
Dental	Optometric	Registered Psychotherapists
Electrical	Outfitters	Veterinary
	Passenger Tramway Safety	Volunteer Private Investigators

The Division is the “umbrella agency” that administers these boards by providing administrative and staff support to the boards and managing the day-to-day business of the boards. The Division employs 198.9 permanent staff.

The Division is primarily organized by function. Centralized support is provided by the Director's Office, Office of Licensing, Office of Support Services, System Support Unit, Office of Examination Services, Office of Investigations and Office of Expedited Settlement. Specialized program activities, board support and enforcement are grouped into three sections - Business and Technical Section, Healthcare Section and Health Services Section.

The major functional areas of the Division include licensing and examinations, inspections, enforcement and communication. Inherent in accomplishing the Division's program functions is the essential component of efficient administration.

- **Licensing** includes original licensure and licensure by endorsement to ensure that applicants have met the education, experience, and examination requirements to practice professions and occupations. License renewal facilitates accuracy of licensee information and is a mechanism for enforcement of numerous statutory mandates.
- The Division develops, monitors, analyzes, and manages both in-house testing programs and outsourced contracts for national licensing **examination** programs.
- **Inspections** reduce the potential for public harm from unsafe facilities, supplies, equipment, and individuals by ensuring compliance with state or federal laws, regulations, standards, or codes.
- The goal of **enforcement** is to restrict, suspend, or revoke licenses when generally accepted standards of practice, conduct, or safety are not met. Statutes require investigation of complaints and provide for hearing when it is determined that the actions of the licensee are a possible violation of the practice act. Prosecution of violations of law by licensees is an essential element of the public protection functions of licensing while simultaneously providing the licensee due process.
- The Division uses a variety of **communication** methods to educate and advise the public and licensees.

The Division is funded primarily by fees paid by licensees, with the exceptions of the Nurse Aide program, which is subsidized by the federal government's Medicare and Medicaid funds and the Electrical and Plumbing boards who receive permit and inspection revenue. The license renewal program generates much of the revenue necessary to fund the licensing boards and programs.

DIVISION OF REGISTRATIONS HOT ISSUES

- One of the Division's top continuing priorities and challenges is enhancement of services to external customers through the use of technology for communication and business transactions. The Division is working closely with the Governor's Office of Information Technology (OIT) to implement a new licensing system that expands online services for applicants and licensees.
- The Medical Board implemented legislative requirements of physicians to disclose specific information that can be accessed by the public via the internet. During the 2010 legislative session that requirement was extended to other

healthcare professions within the Division. Other entities have seen this as an opportunity to seek legislation that would require the Division to collect additional data from licensees that is not central to consumer protection. A collaborative of healthcare policy organizations is seeking to require the Division to collect workforce data from healthcare providers for research and analysis purposes. Although proponents tout this as benefiting all Coloradans, the expenses related to this bill would be born the licensees.

- Developing effective methods for ensuring and measuring continued competency for licensed professionals is a growing trend. This is particularly true for health professionals as states struggle with developing cost effective and efficient methods to assure the public of ongoing competency of licensed professionals. Addiction Counselors, Licensed Professional Counselors, Marriage & Family Therapists, Social Workers and Electricians are in the process of implementing these requirements. Continued competency was also added to the regulation of Physical Therapists and Podiatrists during recent legislative sessions.
- Due to recent legislation, voluntary licensure models are becoming a popular alternative to the Division's standard regulatory schemes. Voluntary licensure is not only problematic for setting fees and creating consumer confusion but it also undermines the entire purpose of regulation the protecting of the consumer health safety and welfare. Moving forward, the Division will continue to work with industry groups to provide alternatives to voluntary licensure.
- Increased desire for quick and easy mobility across state lines for licensed professionals, particularly as it relates to military personnel and their spouses, is another trend impacting the Division.
- A large number of boards and programs in the Division will be undergoing Sunset Review. In FY12 this includes the Pharmacy Board, Licensing of Audiologist and Hearing Aid Providers, and the Committee on Anticompetitive Conduct. In FY13 Licensure of Acupuncturist, Massage Therapists and Occupational Therapists along with the Board of Architects, Professional Engineers and Professional Land Surveyors and the Plumbing Board will be undergoing Sunset Review.

DIVISION OF SECURITIES (\$3.1 million and 26.0 FTE). This Division monitors the conduct of securities broker-dealers and sales representatives in Colorado, investigating both citizen complaints and indications of investment fraud. Fees and assessments against regulated entities support the Division.

The Division protects Colorado investors from those who would: cheat or defraud them through the sale of bogus securities; take advantage of them through abusive broker sales practices; engage in dishonest and unethical business practices relating to investment advice; sell them fraudulent precious metals and other commodities investments; sell them unregistered, non-exempt securities, or, sell securities to them without being licensed as broker-dealers or sales representatives. The Division also acts to protect Colorado investors and taxpayers by regulating the issuance of bonds by Colorado special districts and municipal and county improvement

districts. Finally, the Division protects Colorado taxpayers and local governments by regulating Colorado local government investment pool trust funds.

Specific Division activities include:

- Review of applications for the registration of public securities offerings and reviewing other offerings to determine applicability of exemptions from the registration requirement;
- Licensure of securities broker-dealers, investment advisers, investment adviser representatives, and sales representatives;
- Conducting on-site examinations of broker-dealers, investment advisers, and local government investment pool trust funds;
- Investigation of potential violations of law, grounds for statutory disqualification or sanctions, establish priorities, prepare and assist in litigation; and,
- Communications with licensees, registrants, investors, professional associations, the media, and other interested parties.

Under the Commissioner and through the Securities Act, the thrust of securities regulation in Colorado is to protect investors by bringing enforcement actions against fraudulent and other abusive conduct. In doing so, the Division works with local, state, and federal law enforcement and regulatory authorities. The Division investigates complaints of Colorado citizens and other indications of investment fraud in the state, and monitors Colorado broker-dealer and sales representative conduct. The Division also administers and enforces the Commodity Code to protect investors and to prevent and prosecute illegal and fraudulent schemes involving precious metals and other off-exchange commodities. The Division reviews applications for the registration of non-exempt public securities offerings, reviews some exemption filings, and licenses companies and individuals engaged in business as securities broker-dealers and sales representatives. In addition to licensing application screening, the Division also performs on-site examinations of broker-dealer and sale representative offices. The Division also licenses and regulates state-based investment advisers (“IA’s”) and investment adviser representatives (“IAR’s”) who work in Colorado. Licensing and regulating state-based IA’s and IAR’s requires an application review process as well as on-site examinations.

DIVISION OF SECURITIES HOT ISSUES

Major Lawsuits:

Joseph v. HEI Resources, fka Heartland Energy, et. al - This enforcement case, filed in Denver District Court, seeks to permanently enjoin four businesses, their lawyer, and eight individuals from offering or selling securities in Colorado and violating the anti-fraud provisions of the Colorado Securities Act. Heartland raised millions of dollars from hundreds of investors by allegedly perpetrating a long running scheme to defraud investors by engaging in the fraudulent offer and sale of unregistered securities, in the form of interests in oil and gas drilling operations, through the use of unlicensed sales

representatives, to investors nationwide. The Commissioner alleged in his complaint that the Defendants operated "boiler rooms" in Englewood and Greenwood Village, Colorado. Boiler rooms typically feature numerous salesmen, each making hundreds of cold-calls per day to unsuspecting individuals, using scripted sales pitches and high pressure tactics to push investment opportunities. The Commissioner alleges that sales agents for these Defendants have engaged in this practice of cold-calling unsophisticated investors nationwide to push investment opportunities in oil and gas well drilling, making numerous misleading and unsubstantiated statements to investors regarding the prospects for successful investment returns and the previous track records for previous oil and gas drilling, all the while minimizing or dismissing the risk associated with drilling each well. Trial has not been set.

People v. Michael Marshall and Gregory Russell - This is a criminal action filed in Denver District Court. Marshall and Russell were indicted by the Denver County Grand Jury in a 70 count indictment where they were accused of scamming 60 investors out of approximately \$10 million. The money was purportedly invested in their companies, Uriels and Emerald Sierra. Both are charged with violating Colorado's Organized Crime Control Act, as well as Conspiracy to Commit Securities Fraud, Conspiracy to Commit Theft, 63 counts of securities fraud and 4 counts theft.

In the Matter of E*Trade Securities - This is a licensing action against the broker-dealer license of E*Trade based upon the alleged fraudulent sale of certain "auction rate securities" ("ARS") to Colorado investors. E*Trade sold ARS to Colorado investors, since at least 2005 and continuing until the ARS market collapsed completely in February of 2008. In selling ARS, E*Trade sales representatives told investors that ARS was a short-term, cash-equivalent, liquid investment when they were not. A six day hearing was held in May, 2010, and we are waiting for the court's decision.

With respect to other broker-dealers who sold auction rate securities to Colorado investors, in the last two years, the Division has reached settlements with 14 broker-dealers. The settlements reached have resulted in these firms buying back the ARS sold to Colorado investors and paying the Division penalties. The value of the ARS bought back from Colorado investors by these firms is approximately \$2.2 billion, and the penalties paid by these firms to Colorado exceeds \$8 million.

Cease and Desist Order Proceedings:

The Division received cease and desist authority five years ago. In the past two years, the Division initiated 30 C & D actions. Of those 30 actions, most involved the offer of investments in real estate transactions and the offer of interests in oil and gas ventures. With the on-going problems in the housing market, and the continuing rise of the price of oil, the Division anticipates seeing more real estate, and oil and gas offerings. Most of these actions involve out-of-state companies selling

unregistered securities in Colorado in a fraudulent manner. The Division anticipates initiating more actions involving these kind of offerings next fiscal year.

Senior Investment Fraud:

With the growing number of seniors, and the continued increase in senior investment fraud, the Division will continue to focus its attention on the issues involving senior investment fraud. These include rulemaking regarding the use of so-called senior or professional designations, educating seniors about the perils of attending free lunch seminars, and taking enforcement actions against financial advisers who sell seniors unsuitable investment products.

Investment Adviser Switch Over

With the passage of the federal Dodd-Frank Act in 2010, and commencing at the beginning of 2012, states will have sole regulatory authority over investment adviser firms with assets under management up to \$100 million, with the SEC having sole regulatory oversight of firms with assets over \$100 million. Prior to the passage of Dodd-Frank, states had oversight of firms with assets under management of less than \$25 million. Raising the demarcation line from \$25 million to \$100 million will increase the number of investment Adviser firms over which the Division has sole regulatory oversight by approximately 100 firms. Not only will the number of firms increase, but the size of the firms will increase from small firms with less than \$25 million to large firms with \$100 million in assets. The Division anticipates that the examination of firms with \$100 million in assets will inherently be more complex, and require additional staff time than examining a firm with \$25 million in assets. With this background, the state legislature approved three new field examiners positions for the Division in 2011.

PRIOR YEAR LEGISLATION

S.B. 09-026 – Athletic Trainer Practice Act (Williams, Riesberg): This bill requires athletic trainers to be registered and establishes a registration program in the Division of Registrations.

S.B. 09-138 – Continuation of Certified Nurse Aides (Boyd, Gagliardi): This bill continues the regulation of certified nurse aides (CNAs) through September 1, 2020, and makes adjustments to the regulation program and advisory committees.

S.B. 09-167 – Continuation of Chiropractic Examiners (Boyd, Kefalas): This bill continues the regulation of chiropractors by the Division of Insurance until July 1, 2020, and implements recommendations made in the 2008 sunset review.

S.B. 09-239 – Continuation of State Board of Nursing (Tochtrop, Riesberg): This bill continues the state board of nursing through July 1, 2020, and makes changes to implement the recommendations made in the 2008 sunset review. The bill also establishes the requirements an advance practice nurse must satisfy in order to receive provisional prescriptive authority.

S.B. 09-272 – High Cost Mechanism Transfer (Keller, Pommer): This bill transfers \$15 million from the Colorado High Cost Support Mechanism to the High Cost Administrative Fund contingent on the passage of S.B. 09-279.

S.B. 09-279 – Cash Fund Transfers (Keller, Pommer): This bill transfers \$15 million from the High Cost Administrative Fund to the General Fund.

H.B. 09-1053 – Regulation of Financial Institutions (Balmer, Romer): This bill repeals the "Colorado Foreign Capital Depository Act" which regulated how a financial institution can conduct business in Colorado as a foreign capital depository, and modifies banking board membership by replacing the executive officer of an industrial bank with the executive officer of a licensed money transmitter on the banking board.

H.B. 09-1085 – Mortgage Loan Originator Licensing Act (Rice, Heath): This bill modifies and renames the Mortgage Broker Licensing Act, as well as defines the term "mortgage loan originator" and states that on and after July 31, 2010, mortgage loan originators must be registered with the Nationwide Mortgage Licensing System and Registry.

H.B. 09-1086 – Continuing Competency of Mental Health Professionals (McGihon, Boyd): This bill sets forth requirements for the renewal of licenses or certifications for social workers, marriage and family therapists, professional counselors, and addiction counselors.

H.B. 09-1136 – Competency to Perform Electrical Work (Kerr J., Spence): This bill establishes renewal requirements for professional electrician licenses and adopts requirements that the state electrical board establish standards and rules to ensure the continued competency of electricians.

H.B. 09-1188 – Michael Skolnik Medical Transparency Act (Ryden, Carroll M.): This bill modifies the Michael Skolnik Medical Transparency Act by requiring physicians to disclose ownership interest and employment contracts that are health care related, involuntary limitations or reduction in medical staff membership or privileges at a health facility that occurred after January 1, 1988, and criminal convictions or plea bargains that occurred after a practitioner received a license to practice medicine in any state or country.

H.B. 09-1202 – Regulation of Disposition of Dead Human Bodies (Todd, Foster): This bill requires funeral establishments and crematories to be registered and establishes the associated registration program in the Division of Registrations.

H.B. 09-1244 – Exempt Property Carriers from PUC Regulation (Casso, Kopp): This bill exempts property carriers by motor vehicle from regulation by the Public Utilities Commission, and grants authority for the enforcement of financial responsibility and insurance requirements of such carriers to the Department of Public Safety.

2010 Session Bills

S.B. 10-109 – Medical Marijuana Regulation: Requires the Department of Public Health and Environment (DPHE) to promulgate new rules for medical marijuana identification cards and prescribing physicians. Establishes requirements for physicians who prescribe medical marijuana and allows the State Board of Medical Examiners in the Department of Regulatory Agencies to investigate and sanction physicians guilty of violations. Also allows DPHE to impose sanctions on physicians guilty of violating these requirements. Establishes reporting requirements for patients with a valid identification card who are convicted of a drug offense and requirements for patients with legal guardians. Makes the following appropriations:

- Appropriates \$815,224 cash funds from the Medical Marijuana Program Cash Fund and 2.1 FTE to the Department of Public Health and Environment (DPHE).
- Reappropriates \$593,333 along with 1.2 FTE to the Department of Regulatory Agencies (DORA) from the moneys appropriated to the DPHE.
- Reappropriates \$612,463 along with 5.2 FTE to the Department of Law for the provision of legal services to DPHE and DORA. Of this amount, \$99,879 is from the DPHE and \$512,584 is from DORA.

S.B. 10-124 – Skolnik Medical Transparency Act Revisions: Extends the Michael Skolnik Medical Transparency Act to certain health care professionals applying for a new, reinstated, reactivated or renewal license or certification to submit information to the State Board of Medical Examiners. Appropriates \$98,873 cash funds from the Division of Registrations Cash Fund and 1.0 FTE to the Division of Registrations in the Department of Regulatory Agencies and reappropriates \$7,538 to the Department of Law for the provision of legal services.

H.B. 10-1001 – Increase Renewable Energy Targets: Requires a utility to have a renewable energy portfolio standard (RPS) equal to 30 percent by 2020 and requires a portion of the RPS to be met through "distributed generation" (DG). Allows the Public Utilities

Commission (PUC) to reduce the DG percentage after 2014 and incrementally reduce the existing standard rebate offer if the market can support the change. Directs the PUC to require registration with a regional system for tracking renewable energy generation for large DG facilities. The act also:

- Allows a utility to advance funds that do not exceed the 2 percent rate cap from year to year for the acquisition of renewable energy resources with PUC approval;
- Directs the PUC to ensure that a utility allocates its expenditures according to the proportion of its revenues derived from residential and nonresidential customers;
- Increases the threshold at which a utility may negotiate purchases of renewable energy credits from individual customers from 100 kW to 500 kW; and
- Allows the PUC to determine a reasonable retail rate that solar program participants pay into the renewable energy standard adjustment.
- Requires new photovoltaic (PV) installations occurring on and after January 1, 2012 to be funded through ratepayer incentives and rebates and to be installed by licensed electricians or apprentices.
- Authorizes any committee formed by executive order for the purpose of studying the desirability of regulating solar installers to request a sunrise review.
- Appropriates \$51,440 cash funds from the PUC Fixed Utility Fund and 0.5 FTE to the Public Utilities Commission in the Department of Regulatory Agencies.

H.B. 10-1114 – Money Transmitters: Authorizes the Banking Board (Board) to share information about money transmitters with the United States Attorney General. Requires money transmitter agents to provide certain business information to the Board, sign a statement containing a notice of the money laundering laws, and/or receive training on money laundering laws. Prohibits a money transmitter from employing an agent who has committed certain crimes related to banking or property. Makes the initial violation a class 2 misdemeanor and subsequent violations a class 1 misdemeanor. Appropriates \$23,124 cash funds from the Division of Banking Cash Fund and 0.5 FTE to the Division of Banking in the Department of Regulatory Agencies.

H.B. 10-1128 – Regulatory Efficiencies: Clarifies that moneys collected on behalf of administering entities of professional peer review programs do not constitute state fiscal year spending for purposes of Section 20 of Article X of the State Constitution (TABOR). Clarifies that exemptions from the dental practice act apply to dental students and residents. Deletes duplicative requirements for foreign-trained dentists teaching at dental schools and duplicative requirements for X-ray technicians. Authorizes the

Director of the Division of Registrations to take disciplinary action against massage therapists convicted of unlawful sexual behavior or prostitution-related offenses. Exempts out-of-state chiropractors and medical doctors working at United States Olympic Committee sanctioned events, and out-of-state medical doctors working at Shriners hospitals from the requirement to obtain special temporary licenses. Repeals the regulation of athlete agents by the Division of Registrations. Reduces the FY 2010-11 appropriation to the Division of Registrations in the Department of Regulatory Agencies by \$25,887 cash funds, and reduces the appropriation to the Department of Law by \$9,799 reappropriated funds.

H.B. 10-1141 – Mortgage Company Registrations: Creates the five member Board of Mortgage Loan Originators (Board) in the Division of Real Estate as a Type 1 board and requires the Board to regulate mortgage companies, loan originators, and brokers. Requires mortgage companies and loan originators to have a state license and be registered with the Nationwide Mortgage Licensing System and Registry effective January 1, 2011. Requires mortgage companies and loan originators to obtain a unique identifying number that must appear on all residential loan application forms. Appropriates \$15,782 cash funds from the Mortgage Company Loan Originator Licensing Fund to the Division of Real Estate in the Department of Regulatory Agencies and reappropriates \$6,407 to the Department of Law for the provision of legal services.

H.B. 10-1148 – Repeal Continuing Competency for Architects: Repeals the continuing professional competency requirement for an architect. Reduces the FY 2010-11 appropriation to the Division of Registrations by \$11,307 cash funds, and reduces the appropriation to the Department of Law by the same amount of reappropriated funds.

H.B. 10-1197 – Conservation Easement Tax Credit Cap: Limits aggregate credits for donating conservation easements to \$26 million each year for the 2011, 2012, and 2013 income tax years. Taxpayers are first required to submit a claim for a tax credit to the Division of Real Estate, which will issue a certificate in the order the claims were received. If more than \$26 million in credits are claimed, the claims not issued certificates will be placed on a waiting list and certificates will be issued in a subsequent year. Appropriates \$9,028 cash funds from the Conservation Easement Holder Certification Fund and 0.2 FTE to the Division of Real Estate in the Department of Regulatory Agencies.

H.B. 10-1224 – Continuation of Podiatry Regulation: Continues the regulation of podiatrists by the Colorado Board of Podiatry until July 1, 2020 and implements the recommended changes in the 2009 sunset review. Appropriates \$3,149 cash funds from the Division of Registrations Cash Fund to the Division of Registrations and reappropriates \$2,261 to the Department of Law for the provision of legal services.

H.B. 10-1260 – Continuation of Medical Examiners Board: Continues the regulation of medical doctors by the Colorado Medical Board through July 1, 2019, and implements the recommendations made in the 2009 sunset review. On January 1, 2011 transfers the

regulation of emergency medical technicians from the Board to the newly-created, eleven member, Emergency Medical Practice Advisory Council within the Department of Public Health and Environment. Appropriates \$29,686 cash funds from the Division of Registrations Cash Fund to the Division of Registrations and reappropriates \$16,584 to the Department of Law for the provision of legal services.

H.B. 10-1278 – HOA Ombudsman: Creates the Home Owners Association (HOA) Information and Resource Center (Center) which is under the direction of the HOA Information Officer. Requires the Center to advocate on behalf of unit owners, mediate disputes, and act as a clearing house for information on the governing law, to track inquiries and complaints, and to report annually on the number and type of inquiries and complaints received. Requires HOAs to register and pay the applicable fee and prohibits an HOA from pursuing lien for assessments or otherwise enforce its rights and remedies under the "Colorado Common Interest Ownership Act" if the HOA fails to register and/or pay the fee. Caps the registration fee at \$50 and exempts HOAs from the fee if they do not charge a fee or cap their fee at \$400. Creates the HOA Information and Resource Center Cash Fund (Fund). Makes an appropriation of \$205,828 cash funds from the Fund and 2.0 FTE to the Division of Real Estate in the Department of Regulatory Agencies and reappropriates \$15,679 along with 0.1 FTE to the Department of Law for the provision of legal services.

H.B. 10-1313 – Supplemental Appropriations Bill: Supplemental appropriation to the Department of Regulatory Agencies for FY 2009-10.

H.B. 10-1365 – Conversion of Coal to Gas: Requires all rate-regulated utilities that own or operate coal-fired electric generating units to submit to the Public Utilities Commission (PUC) a plan to reduce emissions from those units covering the lesser of 900 megawatts or 50 percent of the utility's coal-fired electric generating units in Colorado. Allows the Department of Public Health and Environment the opportunity to comment on the utilities' plans and to determine whether the new or repowered electric generating units proposed under the plans will achieve certain emission rates. Requires the PUC to accept, reject or modify plans by December 15, 2010 and requires utilities to implement plans by December 31, 2017. Allows the PUC on and after January 1, 2012 to approve interim rates and requires a utility to rebate the excess if a final rate is lower than an interim rate. Appropriates \$74,115 cash funds and 0.6 FTE to the Public Utilities Commission in the Department of Regulatory Agencies and reappropriates \$13,041 along with 0.1 FTE to the Department of Law for the provision of legal services.

H.B. 10-1376 – Long Bill: General appropriations act for FY 2010-11.

H.B. 10-1385 – Insurance Fraud Fees: Requires the insurance fraud fee be credited to the newly created Insurance Fraud Cash Fund, and caps the fee at \$561. Requires the fee be used to offset the direct and indirect costs of insurance fraud investigations and prosecutions by the Department of Law. Reduces the FY 2010-11 appropriation to the Division of Insurance by \$860,186 cash funds.

H.B. 10-1415 – Registration of Surgical Assistants: Effective April 1, 2011 creates a registration program in the Division of Registrations for surgical assistants and surgical technologists. Requires the Division to create a database of registered surgical assistants and surgical technologists, and requires employers to check the database before employing a surgical assistant or surgical technologist. Appropriates \$43,414 cash funds from the Division of Registrations Cash Fund and 0.4 FTE to the Division of Registrations in the Department of Regulatory Agencies and reappropriates \$3,769 to the Department of Law for the provision of legal services.

2011 Session Bills

S.B. 11-076 – PERA Refinance: For the 2011-12 state fiscal year only, reduces the employer contribution rate for the State and Judicial divisions of the Public Employees' Retirement Association (PERA) by 2.5 percent and increases the member contribution rate for these divisions by the same amount. In effect, continues the FY 2010-11 PERA contribution adjustments authorized through S.B. 10-146 for one additional year. Reduces the Department's total appropriation by \$826,773 total funds, of which \$24,058 is General Fund, \$749,724 is cash funds, \$47,038 is reappropriated funds, and \$5,953 is federal funds.

S.B. 11-088 – Direct-entry Midwives Continuation: Continues the regulation of direct-entry midwives in the Division of Registrations until September 1, 2016, and implements changes recommended in the 2010 sunset review. Broadens the scope of practice for direct-entry midwives to include limited prescriptive authority to obtain and administer vitamin K, immune globulin and antihemorrhagic drugs, and authorizes the administration of intravenous fluids. Expands the mandatory disclosures for direct-entry midwives to address the new authorities, informed consent, and emergency procedures. Clarifies the distinction between serious and less serious violations, and requires the director of the division to establish a fine schedule and the circumstances under which fines may be imposed. Appropriates \$5,859 cash funds to the Department of Regulatory Agencies and reappropriates \$4,109 to the Department of Law for the provision of legal services.

S.B. 11-091 – Veterinary Medicine Continuation: Continues the State Board of Veterinary Medicine and its functions until September 1, 2022. Creates an exemption to the veterinarian-client-patient relationship (VCPR) for the purpose of dispensing prescription drugs and modifies the definition of the VCPR to allow for emergency coverage by another veterinarian. Allows veterinarians to establish professional service corporations under statutory guidelines, and directs the Board to develop a uniform system and schedule of fines for violations. Modifies the grounds for discipline, and imposes a two-year waiting period for a veterinarian whose license was revoked to reapply for licensure. Exempts the practice of animal physical therapy by a licensed physical therapist from the licensing requirements of the Colorado Veterinary Practice Act. Requires all veterinary clinics to have a Colorado-licensed veterinarian designated as responsible for all veterinary medical decisions and care provided to a patient present in

the facility. Subjects a corporate veterinary practice that fails to do so to a fine. Allows an unlicensed person to assist in a surgical procedure if the person is under the immediate supervision of a licensed veterinarian. Appropriates \$12,075 cash funds to the Department of Regulatory Agencies and reappropriates \$4,402 to the Department of Law for the provision of legal services.

S.B. 11-094 – Optometric Examiners Continuation: Implements the recommendations of the 2010 sunset review of the Colorado State Board of Optometric Examiners and continues the functions of the board until September 1, 2022. Appropriates \$5,460 cash funds to the Department of Regulatory Agencies and reappropriates \$4,410 to the Department of Law for the provision of legal services.

S.B. 11-128 – Child Only Health Plans: Requires all insurance carriers selling individual health benefit plans in Colorado to provide at least one child-only health benefit plan for children up to age 19, without regard to preexisting conditions, during two specified month-long enrollment periods per year. Specifies when the first enrollment must occur and time periods of subsequent enrollment. Requires insurance carriers to give notice of the open enrollment opportunities, instructions for enrolling, a link to the public programs administered by the Department of Health Care Policy and Financing on their website. Requires the Commissioner of Insurance to collect information about the number of applicants for a child-only plan, the number enrolled, the number of applicants denied enrollment, and the reasons for the denials in conjunction with the annual Health Cost Report Survey. Provides an informational only appropriation of \$5,455 federal funds to the Division of Insurance, and reappropriates \$2,935 to the Department of Law for the provision of legal services.

S.B. 11-151 – Supplemental Appropriation: Supplemental appropriation to the Department of Regulatory Agencies for FY 2010-11.

S.B. 11-169 – Physical Therapists Continuation: Implements the recommendations in the 2010 sunset review of the regulation of physical therapists, and continues the regulatory program until 2018. Creates the State Physical Therapy Board, a new certification program for assistants to physical therapists, and establishes requirements for physical therapists to demonstrate continued competency. Appropriates \$101,814 cash funds and 1.4 FTE to the Division of Registrations, and \$62,566 to the Executive Director's Office. Reappropriates \$23,680 to the Governor's Office of Information Technology for the provision of information technology services, and \$38,886 to the Department of Law for the provision of legal services.

S.B. 11-187 – Mental Health Boards Continuation: Continues the State Boards of Psychologist Examiners, Social Work Examiners, Marriage and Family Therapist Examiners, Licensed Professional Counselor Examiners, and the State Grievance Board and implements recommendations from the 2010 sunset review. Creates the State Board of Addiction Counselor Examiners and eliminates the regulatory authority of the director of the Division of Registrations over addiction counselors. Establishes a new sunset date of

September 1, 2020, for these oversight boards. Appropriates \$261,540 cash funds and 3.4 FTE to the Division of Registrations, and \$271,088 to the Executive Director's Office. Reappropriates \$176,088 to the Department of Law for the provision of legal services.

S.B. 11-192 – Prescription Drug Monitoring Program Continuation: Continues the Prescription Drug Monitoring Program (PDMP), and clarifies that only prescriptions that have been dispensed are to be tracked, repeals the prescription controlled substance abuse monitoring advisory committee, and makes changes to the administration of the program. Expands access to the PDMP to law enforcement officials and regulatory boards in the Department of Regulatory Agencies. Requires physicians and pharmacies to disclose to the patient that their information will be entered into the PDMP database. Appropriates \$50,326 cash funds and 1.0 FTE to the Division of Registrations.

S.B. 11-209 – Long Bill: General appropriations act for FY 2011-12.

H.B. 11-1033 – Repeal Schedule P Filings: Eliminates the requirement for property and casualty insurance companies to file an annual schedule of their aggregate Colorado claims data with the Division of Insurance in the Department of Regulatory Agencies. Reduces the appropriation to the Division of Insurance by \$5,333 cash funds.

H.B. 11-1100 – Military Experience Licensure Qualifications: Requires the Division of Registrations in the Department of Regulatory Agencies to accept an applicant's education, training, or service completed while a member of the armed services towards the qualifications to receive a professional license or certification. Appropriates \$94,388 cash funds to the Department of Regulatory Agencies, and reappropriates \$34,484 along with 0.4 FTE to the Department of Law for the provision of legal services.

H.B. 11-1195 – Voluntary Licensure of Private Investigators: Creates a voluntary license for private investigators in Colorado. Establishes licensure requirements and grounds for discipline. Appropriates \$82,533 cash funds and 1.0 FTE to the Department of Regulatory Agencies, and reappropriates \$7,337 to the Department of Law for the provision of legal services. Appropriates \$19,750 cash funds to the Department of Public Safety for background checks.

H.B. 11-1300 – Disputed Conservation Easements: Authorizes the use of an expedited process for resolving disputed claims over conservation easement tax credits with certain provisions. Modifies the aggregate cap for claims for conservation easements that was a part of H.B. 10-1197. Appropriates \$12,112 cash fund from the Conservation Easement Holder Certification Fund to the Department of Regulatory Agencies and reappropriates \$2,352 to the Department of Law for the provision of legal services. For additional information on H.B. 11-1300, see the "Recent Legislation" section at the end of the Department of Revenue.

WORKLOAD REPORTS

Workload Reports for the Department are listed as follows:

DIVISION OF BANKING	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Regulated Institutions (as of 6/30)				
Commercial and Industrial Banks	105	79	76	76
Trust Companies	8	8	8	8
Money Order/Transmitter Licensees	46	51	55	60
Foreign Capital Depositories	0	0	0	0
Total Assets and other funds under supervision (000s omitted)				
Target			\$144,000,000 5% increase	
Actual	\$193,383,696	\$137,200,000		
* FirstBank combined from 25 banks to 1				
<p>1 Functional Activities Regulated include: Safety and soundness and Public Deposit Protection Act (PDPA) examinations of state-chartered commercial, industrial banks, and trust companies (94); PDPA examinations of federally-chartered commercial banks (17); examinations of PDPA escrow providers (6); Electronic Data Processing examinations of service providers and in-house IT systems(9); Uniform Consumer Credit Code examinations (51); Bank Secrecy examinations of state-chartered commercial and industrial banks (51); trust examinations of trust companies and state-chartered bank trust departments (5); and money order company examinations (29).</p> <p>2 Includes total assets as of March 2008 in commercial banks (\$36.1 billion), industrial banks (\$1.1 billion), trust companies (\$2.0 billion), plus trust assets (\$75.6 billion), the average monthly amount of public deposits (\$4.7 billion), and exchange sold or issued subject to the Money Transmitters Act (\$19.1 billion as of 12/31/07).</p> <p>3 Includes total assets as of March 2009 in commercial banks (\$36.7 billion), industrial banks (\$932 million), trust companies (\$ 515 million), plus trust assets (\$43.7 billion), the average monthly amount of public deposits (\$5.3 billion), and exchange sold or issued subject to the Money Transmitters Act (\$15.6 billion as of 12/31/08).</p> <p>4 Includes total assets as of March 2010 in commercial banks (\$37.9 billion), trust companies (\$561 million), plus trust assets (\$136.7 billion), the average monthly amount of public deposits (\$6.7 billion), and exchange sold or issued subject to the Money Transmitters Act (\$11.5 billion as of 12/31/09).</p> <p>5 Includes total assets as of March 2011 in commercial banks (\$36.3 billion), trust companies (\$0.6 billion), plus trust assets (\$81.7 billion), the average monthly amount of public deposits (\$7.0 billion), and exchange sold or issued subject to the Money Transmitters Act (\$11.6 billion as of 12/31/10).</p>				

Required Examinations -mandated				
Target	157	222	154	**
Actual	154	195		
Percentage of Required Examinations Completed				
Target	100.00%	97.00%	104.00%	**
Actual	100.00%	84.00%		
Additional Discretionary Examinations Performed				
Target	3	0	0	**
Actual	2	2		
Days to Complete Report and Submit to Institution (Safety and Soundness Examinations)				
Target	35	35	35	35
Actual	46	57		
Days to Complete Report and Submit to Institution (Specialty Examinations)				
Target	14	14	14	14
Actual	11	11		
Processing Correspondence				
Estimate	10	10	10	10
Actual	4	3		
Complaint Processing				
Estimate	3 – 20	3 – 20	3 – 20	3 – 20
Actual	3-105 average 39	3-56 average 19		
<p>1) The Division's examination function is risk-based. At the commencement of each fiscal year an examination schedule is estimated in accordance with risk-based criteria. This estimate changes during the year based on changes in the risk-based criteria, such as improvement in the financial conditions/ratings of a financial services institution, as well as other factors such as industry consolidation, charter conversions, and new charters/licensees. At the conclusion of the fiscal year, the Division is able to determine the actual number of examinations required as a result of these changes.</p> <p>2) The Division conducted two non-mandated examinations one on a commercial bank and one on a public deposit protection act.</p> <p>3) The Division measures its performance in two ways: (1) From the day a written complaint about a financial services institution chartered or licensed by the Division is received by the Division to the date it sends out its letter regarding the complaint to the subject financial services institution, and (2) To measure the number of days from the beginning of the process until the complaint is closed.</p> <p>** Projections for FY 11-12 are not available.</p>				

CIVIL RIGHTS DIVISION	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Enforcement				
Inventory of open cases at year end (cases assigned to investigators plus cases in conciliation status).				
Target	696	577	644	651
Actual	627	637		
Percentage of cases settled before completion of investigative process.				
Target	15%	15%	15%	15%
Actual	13%	10%		
Average number of cases submitted for disposition per FTE, based on standards per investigator or FTE classification				
Target	84	84	80	80
Actual	81	81		
Number of new cases opened				
Target	808	800	782*	782*
Actual	734	724		
Number of cases closed				
Target	850	850	775	775
Actual	845	714		
Number of appeals of no-probable cause case determinations				
Target	92*	95*	84*	84*
Actual	108	61		
Education/Training				
Training/education sessions and presentations conducted by staff				
Target	90	90	90	90
Actual	112	108		
Number of persons trained				
Target	2,500	2,500	3,000	3,000
Actual	3,849**	3,625**		
*Projection based upon 3 year average				
**The Division sponsors civil rights conferences, forums, training, and fairs to provide education/information				

Division of Financial Services	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Credit Unions					
Institutions					
Target	54	50	47	43	40
Actual	52	50	45		
Examinations Conducted					
Target *	36	36	32	30	30
Actual **	33	38	39		
*Based on statutory exam requirement of once every 18 months					
** Based on statutory exam requirement of once every 18 months plus additional examinations for credit unions needing extra supervision according to the Division's risk-based approach					
On-site Contacts Conducted					
Target	12	15	16	15	15
Actual	29	16	9		
Target	\$8,100	\$9,000	\$9,300	\$9,200	\$9,200
Actual	\$8,842	\$9,257	\$9,237		
* Corporate Assets (in millions)					
Target	\$3,000	\$ -	\$ -	\$ -	
Actual	\$3,000				
Savings and Loan Associations (including PDPA)					
Institution Main Offices					
Target	4	4	4	5	5
Actual	4	4	4		
Branch Offices					
Target	12	12	12	13	13
Actual	12	12	12		
Assets (in millions)					
Target	\$450	\$450	\$480	\$480	\$480
Actual	\$454	\$473	\$410		
Eligible Public Depositories					
Target	13	12	11	10	10
Actual	12	11	10		
Target	0	0	0		
Actual	0	0			

Division of Financial Services	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Target	\$125	\$135	\$150	\$150	\$150
Actual	\$138	\$153	\$153		

Office of Consumer Counsel	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Workload –The OCC does not estimate target numbers, as it cannot anticipate the filings or cases that may be brought before the PUC in any given year					
Target					
Actual	758	644	766		
Case Interventions/Ongoing Active Cases					
Target					
Actual	65	82	30		
Retention Filings Reviewed for Compliance					
Target					
Actual			120		
Cases Forgone Due to Lack of Resources					
Target					
Actual	0	2	1		
Savings to Consumer –The OCC does not estimate target numbers, as it cannot anticipated annual savings as a result of unknown interventions that may be required as a result of various utility actions					
Solely Responsible (in millions)					
Target					
Actual	28.92	18.57	19.57		
Primarily Responsible (in millions)					
Target					
Actual	7.65	0	0		
Jointly Responsible (in millions)					
Target					
Actual	22.44	27.96	6.07		
Outreach Program					
Target – 3 New, 3 Updates	6	6	6	6	6
Actual – 3 New, 4 Updates	8	8	6		
Develop a speakers bureau - Target	8	8		8	8
Actual	12	12	10		

DIVISION OF INSURANCE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Producer Licensing				
Producer License Reviews				
Target		3,000	2,500	2,500
Actual	2,509	1,945		
Examinations Given				
Target – All License Types		18,000	16,000	16,000
Actual – All License Types	15,484	15,093		
New Licenses Issued				
Target				
Resident Licenses		7,200	7,000	7,000
Non Resident Licenses		18,000	18,000	18,000
Surplus Lines		400	300	300
Bail Bondsmen		100	75	75
Reinstatement of Licenses		3,750	4,000	4,000
Public Adjusters		50	50	50
Total		29,500	29,425	29,425
Actual				
Resident Licenses	6,410	6,452		
Non Resident Licenses	15,234	18,738		
Surplus Lines	314	297		
Bail Bondsmen	84	65		
Reinstatement of Licenses (Estimate-database does not provide this info)	3,602	4,118		
Public Adjusters	55	83		
Total	25,699	29,789		
Renewal Licenses Issued				
Target		41,000	43,000	43,000
Actual	39,335	42,738		
Miscellaneous Other Activities				
Target				
Producer Registrations	12,852	15,000	15,000	15,000
Duplicate Licenses	9	50	10	10
Letters of Certification	1,533	3,000	1,500	1,500
Letters of Clearance	392	350	350	350

DIVISION OF INSURANCE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Name and Address changes	8,240	10,000	12,000	12,000
Total	23,026	28,400	26,860	26,860
Actual (Actual numbers are on calendar year basis)				
Producer Registrations		18,248		
Duplicate License		0		
Letters of Certification		1,009		
Letters of Clearance		336		
Name and Address Change		11,481		
Total		31,074		
Total Active Licensees				
Target		117,000	125,000	125,000
Actual	123,204	129,559		
Financial, Corporate Affairs, and Premium Taxes				
Annual Financial Statements Received				
Target		1,480	1,480	1,480
Actual	1,476	1,471		
Domestic Annual Financial Statements Analyzed				
Target		46	46	46
Actual	46	46		
Troubled Company Monitoring, Foreign				
Target		60	60	60
Actual	75	56		
Premium Tax Annual Returns Received				
Target		1,500	1,500	1,500
Actual	1,478	1,485		
Annual Premium Tax Returns Audited				
Target		750	700	700
Actual	738	703		
Surplus Lines Tax Returns				
Target		1,300	1,400	1,400
Actual	1,405	1,550		

DIVISION OF INSURANCE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Quarterly Premium Tax Returns Received				
Target		2,400	2,400	2,400
Actual	2,427	2,427		
Initial and Renewal Authorizations +				
Target		450	550	550
Actual	442	526		
Other Authority Actions+ +				
Target		300	300	300
Actual	343	299		
Financial Examinations				
Financial Examinations Conducted				
Target		7	8	12
Actual	9	7		
Consumer Affairs				
Complaint Files Opened				
Target		4,000	3,500	3,500
Actual	3,401	2,983		
Auto Protests Received				
Target		1,200	1,300	1,300
Actual	1,415	1,276		
Closed Cases				
Target		4,800	3,500	3,500
Actual	4,680	3,354		
Consumer Complaints/Average Days Open				
Target		80	80	80
Actual	79	82		
Protests/Average Days Open				
Target		60	50	50
Actual	50	50		
Incoming Telephone Calls				
Target		25,000	20,000	20,000
Actual	22,950	18,286		
Walk-Ins				
Target		150	150	150

DIVISION OF INSURANCE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Actual	198	158		
Spanish Speaking Consumers (Walk-in and Phone Inquiries)				
Target		150	120	120
Actual	122	97		
Consumer Complaints Customer Survey Cards Returned				
Target		1,200	1,200	1,200
Actual	997	1,029		
Consumer Complaints Survey Results: Excellent or Satisfactory				
Target	90%	90%	90%	90%
Actual		91%		
Dollars Saved Consumers				
Target		8,000,000	12,000,000	12,000,000
Actual	12,526,643	11,696,075		
E-mail Contacts				
Target		3,000	5,000	5,000
Actual	3,586	4,950		
Provider Complaints (started tracking 04-05)				
Target		400	300	300
Actual	179	244		
Rates & Forms Section (WC from Actuaries)				
Policy Forms Reviewed				
Target	500	500	200	200
Actual	640	199		
Policy Certifications Processed				
Target (law change will result in fewer filings returned in future years)	3,700	3,700	3,500	3,500
Actual	3,857	3,922		
Rate & Rule Filings: Prior Approval				
Target	2,000	400	800	800
Actual	564	821		
Rate & Rule Filings: File and Use				
Target	4,500	4,500	4,500	4,500
Actual	5,893	4,353		
Rate, Rule, and Form Telephone Calls				

DIVISION OF INSURANCE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Target	4,000	2,000	2,000	2,000
Actual	2,133	2,433		
Desk Audits of Companies				
Target	5	5	5	5
Actual	7	66		
Rates/Forms customer Survey Cards Returned)				
Target (the Division hopes that surveys will be returned in increasing numbers)	0	0	0	0
Actual		0		
Rates/Forms Survey results: Excellent or Satisfactory (DO NOT DO ANY LONGER)				
Target	0	0	0	0
Actual		0		
Rates/Forms Dollars Saved Consumers				
Target	5,000,000	5,000,000	5,000,000	5,000,000
Actual	93,695,325	44,420,475		
Compliance and Investigations				
Stipulations				
Target	65	65	65	65
Actual	83	67		
Final Agency Orders				
Target	90	90	90	90
Actual	99	80		
Cease and Desist Orders				
Target	10	10	5	5
Actual	1	0		
Other Orders (including Orders setting Asside C&Ds)				
Target	10	10	60	60
Actual	27	54		
Service of Process				
Target	600	600	600	600
Actual	557	530		
Legislation (tracking)				
Target	40	40	50	50
Actual	45	36		

DIVISION OF INSURANCE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Regulations				
Target	35	35	40	40
Actual				
Regulations	47	37		
Emergency Regulations	5	4		
Bad Check Recovery				
Target	5	0	0	0
Actual	0	0		
Refereed to Collections				
Target	10	30	15	15
Actual	15	13		
Records Request (Other than C&I)				
Target	100	100	250	250
Actual	164	216		
Investigation Complaint Files Opened				
Target	450	450	600	600
Actual	638	625		
Investigation Inquiry Files Opened (Fraud referrals & Monitoring)				
Target	425	600	900	900
Actual	1,091	966		
Investigation Inquiry WILMA Files Opened (No Complaint Opened)				
Target	100	100	200	200
Actual	100	222		
Investigation Closed Complaint Files				
Target	525	525	550	550
Actual	547	570		
Investigation Closed Complaint Files/Average Days Open				
Target	180	180	180	180
Actual	182	231		
Investigation Closed Inquiry Files/Average Days Open				
Actual	30	30	30	30
Target	8	16		
Investigation Incoming Telephone Calls				
Target	950	950	950	950

DIVISION OF INSURANCE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Actual	668	470		
Investigation Walk-Ins				
Target	25	25	25	25
Actual	15	11		
Market Regulation				
Market Conduct				
Market Conduct Examinations				
Target	15	15	16	10
Actual (Orders issued)	8	14		
Market Regulatory Actions				
Level 1 Market Analysis reviews				
Target – as assigned by the NAIC	25	25	0	0
Actual	39	14		
Other Market Regulatory Actions (self-audits; desk audits; interrogatories; trending meetings)				
Target	65	55	20	20
Actual	63	17		
Market Regulation Planning Meetings (at least quarterly)				
Target	4	4	4	4
Actual	7	2		
Market Regulation Reports; Surveys; Data Calls and MCAS				
Target	480	480	14	14
Actual	492	469		

Public Utilities Commission	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Fixed Utilities				
Rate & Price Change Cases Filed (Advice + transmittal letters, including amendments and withdrawals, and contracts)				
Target	400	400	475	
Actual	292	432		
Rate Cases Suspended & Heard				
Target	22	22	10	
Actual	6	10		

Public Utilities Commission	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Applications Processed				
Target	130	225	150	
Actual	125	144		
Interconnection Related Filings				
Target	80	80	85	
Actual	18	80		
Gas Safety Inspections – Performed				
Target	220	220	300	
Actual	326	306		
Gas Safety Inspections – Violations Cited				
Target	5	5	5	
Actual	8	5		
Gas Safety Inspections – Construction Inspection				
Target	80	150	150	
Actual	142	173		
Gas Safety Inspections – Incident Investigation				
Target	10	10	12	
Actual	12	13		
Special Reports, Adoption Notices & Promotional Offers				
Target	125	125	5	
Actual	11	3		
Pass-on Filings (LSN Tariff changes)				
Target	40	40	100	
Actual	27	109		
Rulemaking Cases				
Target	6	6	6	
Actual	10	6		
Consumer Complaints Closed				
Target	3000	3000	2000	
Actual	2053	1932		
Money Saved by Consumers *				
Target	*	*		

Public Utilities Commission	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Actual	490458	\$299,555		
Annual Financial Report Filings				
Target	400	400	425	
Actual	440	424		
Toll Reseller Registrations				
Target	80	60	25	
Actual	12	0		
*The PUC has no "target" savings and prefers not to "estimate" savings as such dollar savings are totally a result of what complaints have occurred and are resolved. Note: Included are \$14,946 in refunds to customers from tariff refund plans.				
Transportation				
Time Schedules and Rate Change Requests Received and Analyzed – Intrastate Regulated Carriers				
Target	80	80	80	80
Actual	68	80		
Vehicle Inspections Completed – Intrastate Carriers				
Target	1,000		800	1,000
Actual	563	502		
Authority Applications Processed – Intrastate Regulated Carriers				
Target	140		110	110
Actual	128	104		
Petitions processed-Intrastate Regulated Carriers				
Target			40	40
Actual		40		
Permits, Registrations and Stamps Processed/Issued				
Target	20,000		18,000	18,000
Actual	12,099	17,639		
Insurance Filings Processed				
Target	20,000		8,000	8,000
Actual	11971	8037		
Information Requests				
Target	25,000		12,000	12,000
Actual	19,024	12,091		

Public Utilities Commission	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Showcause(Insurance/stamps/UCR) - revocations completed				
Target	1,300	1,300	1,200	1,200
Actual	1318	1,254		
Number of Intrastate Carriers – Regulated and Exempt				
Target	8,000		3,800	3,800
Actual	3,734	3,748		
Compliance Audits Completed – Intrastate Carriers				
Target	325	325	325	325
Actual	237	190		
Show cause (Annual Report) Investigations				
Target	2	2	1	1
Actual	0	1		
Complaints Closed**				
Target	300	300	300	300
Actual	361	575		
Investigations Closed				
Target	325	325	325	325
Actual	236	322		
Money Saved by Consumers *				
Target	*	*	*	*
Actual	\$2,291	\$8,235		
Civil Penalty Assessment Notices Issued				
Target	50		25	25
Actual	28	19		
Highway-Rail Crossing Safety Inspections - Performed				
Target	50		50	50
Actual	189	62+139****		
Rail Fixed Guideway Safety Inspections - Performed				
Target	100	100	75	75
Actual	39	72.5		
*The PUC has no "target" savings and prefers not to "estimate" savings as such dollar savings are totally a result of what complaints have occurred and are resolved.				
** Consumer Affairs began taking Transportation complaints on January 1, 2007. Transportation complaints taken from July 1, 2006 - December 31, 2006 have been reported as "Investigations Closed"				

Public Utilities Commission	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
<p>*** 157 includes crossings that were checked to see if proper signs were installed pursuant to Commission Order, and photographs taken at crossings that were not the subject of a diagnostic review. These are special cases that will not happen every year. **** 139 were crossings inspected during a BNSF equipment move and inspection trip. These trips do not occur every year.</p>				

DIVISION OF REAL ESTATE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Education and Licensing Sections				
New Broker Licenses Issued				
Target	2,250	2,000	1,650	1,750
Actual	1,988	1,634		
Total Broker and Appraiser Licensing Examinations Administered				
Broker Target	5,500	5,250	4,500	4,750
Broker Actual	5,207	4,551		
Appraiser Target	200	200	200	200
Appraiser Actual	250	218		
New Corporations/Partnerships				
Target	600	350	400	500
Actual	376	404		
License Transfers				
Target	11,000	9,750	8,750	9,000
Actual	9,667	8,824		
Broker and Salesperson License Renewals				
Target	12,000	10,750	10,700	11,000
Actual	10,662	10,660		
New Subdivisions				
Target	10	10	10	10
Actual	7	8		
Subdivision Renewals				
Target	150	125	120	120
Actual	121	117		

DIVISION OF REAL ESTATE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
New Appraisers—Certified General				
Target	75	60	50	50
Actual	60	54		
New Appraisers—Certified Residential				
Target	75	100	60	60
Actual	215	63		
New Appraisers—Licensed				
Target	20	30	15	15
Actual	30	15		
New Appraisers—Registered				
Target	60	60	60	60
Actual	58	66		
Appraisal Renewals				
Target	1,200	1,100	1,000	1,000
Actual	1,172	1,031		
Continuing Education Course Approvals				
Broker Target	500	500	600	600
Broker Actual	204	826		
Appraiser Target	300	230	230	230
Appraiser Actual	221	222		
New Mortgage Loan Originator Licenses Issued				
Target	1,000	400	600	800
Actual	685	1,775		
Mortgage Loan Originator License Renewals				
Target	0	4,000	5,000	5,000
Actual	1,057	4,019		
Total Real Estate Licenses (as of June 30) Active + Inactive				
Target	45,000	47,000	42,000	40,000
Actual	46,267	44,075		
Brokers Licenses (as of June 30) (included in total)				
Target	45,000	42,000	37,000	35,000
Actual	41,577	39,062		
Salespersons Licenses* (as of June 30) (included in total)				
Target	0	0	0	0

DIVISION OF REAL ESTATE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Actual	0	0		
Mortgage Loan Originator Licenses (as of June 30) (included in total)				
Target	5,400	5,000	5,000	5,000
Actual	4,690	5,013		
Subdivision Licenses (as of June 30)				
Target	170	130	120	120
Actual	130	116		
Appraisers—Total				
Target	4,025	3,000	3,250	3,250
Actual	3,597	3,365		
Appraisers—Certified General (included in total)				
Target	1,175	1,100	1,100	1,100
Actual	1,131	1,116		
Appraisers—Certified Residential (included in total)				
Target	1,500	1,400	1,400	1,400
Actual	1,404	1,387		
Appraisers—Licensed (included in total)				
Target	600	500	350	350
Actual	518	407		
Appraisers—Registered (included in total)				
Target	750	500	400	400
Actual	544	455		
<i>*Effective January 1, 1997, new salesperson licenses are no longer issued</i>				
Enforcement Section (Real Estate <u>Brokers</u>)				
Complaints in Progress				
Target	275	225	200	200
Actual	172	185		
Complaints Received (respondents)				
Target	860	850	700	700
Actual	787	684		
Completed Investigations (respondents)				
Target	775	650	600	600

DIVISION OF REAL ESTATE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Actual	548	499		
Cases Referred to Hearing				
Target	100	124	124	124
Actual	143	124		
Completed Hearing Cases				
Target	200	65	60	60
Actual	3	138		
Completed by Attorney General				
Target	50	40	55	55
Actual	25	33		
Completed by Expedited Settlement Procedure (ESP)				
Target	150	150	140	140
Actual	189	105		
Revocations/Suspensions				
Target	75	75	100	100
Actual	68	115		
Other Disciplinary Actions				
Target	100	75	100	100
Actual	66	110		
Completed Cases Through Diversion/Alternative Discipline Procedure				
Target	25	40	35	35
Actual	34	35		
Cases Pending Hearing (with offers of Expedited Settlement (ESP)				
Target	50	45	30	30
Actual	30	21		
Cases Pending Hearing (AG filing of charges and prosecution)				
Target	50	45	45	45
Actual	63	47		
Enforcement Section (Real Estate <u>Appraisers</u>)				
Complaints in Progress				
Target	200	205	175	175
Actual	173	139		

DIVISION OF REAL ESTATE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Complaints Received (respondents)				
Target	250	250	225	225
Actual	182	218		
Completed Investigations (respondents)				
Target	175	175	230	230
Actual	105	228		
Cases Referred to Hearing				
Target	50	50	70	70
Actual	76	99		
Completed Hearing Cases				
Target	50	5	75	75
Actual	0	102		
Completed by Attorney General				
Target	15	10	15	15
Actual	2	6		
Completed by Expedited Settlement Procedure (ESP)				
Target	35	55	60	60
Actual	63	96		
Revocations/Suspensions				
Target	35	25	20	20
Actual	4	1		
Other Disciplinary Actions				
Target	50	45	65	65
Actual	34	72		
Completed Cases Through Diversion/Alternative Discipline Procedure				
Target	25	25	75	75
Actual	21	84		
Cases Pending Hearing (with offers of Expedited Settlement (ESP)				
Target	25	15	20	20
Actual	8	26		
Cases Pending Hearing (AG filing of charges and prosecution)				
Target	15	10	10	10
Actual	8	5		

DIVISION OF REAL ESTATE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Enforcement Section (Mortgage Loan Originators)				
Complaints in Progress				
Target	600	275	200	200
Actual	264	166		
Complaints Received (respondents)				
Target	600	600	600	600
Actual	602	563		
Completed Investigations (respondents)				
Target	600	570	400	400
Actual	547	395		
Cases Referred to Hearing				
Target	100	225	220	220
Actual	362	216		
Completed Hearing Cases				
Target	75	250	220	220
Actual	1	234		
Completed by Attorney General				
Target	10	20	25	25
Actual	11	36		
Completed by Expedited Settlement Procedure (ESP)				
Target	65	210	200	200
Actual	368	198		
Revocations/Suspensions				
Target	30	45	30	30
Actual	66	28		
Other Disciplinary Actions				
Target	50	160	160	160
Actual	239	161		
Completed Cases Through Diversion/Alternative Discipline Procedure				
Target	0	65	50	50
Actual	65	43		
Cases Pending Hearing (with offers of Expedited Settlement (ESP)				
Target	20	60	40	40

DIVISION OF REAL ESTATE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Actual	95	17		
Cases Pending Hearing (AG filing of charges and prosecution)				
Target	10	35	25	25
Actual	35	21		
Auditing Section				
Broker Trust Accounts				
Target	10,000	10,000		
Actual	0			
Brokers Audited—Total				
Target	50	25	100	120
Actual	0			
Brokers Audited—On-Site (included in total above)				
Target	50	25	25	30
Actual	0			
Brokers Audited—Expedited (included in total above)				
Target	0	0	75	90
Actual	0	0		
Brokers Required to Correct Deficiencies				
Target	40	5		
Actual	0			
Brokers to Hearing				
Target	40	10		
Actual	0			
Referred to Attorney General				
Target	5	5		
Actual	0			
Completed by Expedited Settlement Procedures				
Target	35	5		
Actual	0			
Completed by Alternate Discipline Procedures				
Target	0	0		
Actual	0			

DIVISION OF REAL ESTATE	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Completed by Letter of Admonishment (LOA) / Other Means				
Target	0	0		
Actual	0			
Estimated average daily escrows (\$000)				
Target	\$250,000	250,000		
Actual	0			
Amounts Audited (\$000)				
Target	\$1,000,000	1,000,000		
Actual	0			
Shortages Found (\$000)				
Target	\$20,000	200,000		
Actual	0			
Shortages Replaced (\$000)				
Target	\$20,000	200,000		
Actual	0			

DIVISION OF REGISTRATIONS	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Request FY 12-13
Examinations (1)					
Accountancy					
Estimate	9,350	9,330	8,400	8,000	8,100
Actual	9,316	8,243	7,476		
Acupuncturists					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Addiction Counselors					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Architects/Engineers/Land Surveyors					
Estimate	3,100	3,100	3,200	3,000	3,000
Actual	3,119	3,286	2,561		
Athletic Agents - Legislatively Ended 7/1/10					
Estimate	N/A	N/A	N/A	N/A	N/A

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Examinations (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Actual	N/A				
Athletic Trainers					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	N/A	N/A	N/A
Barber/Cosmetology					
Estimate	6,000	5,000	5,800	6,882	7,000
Actual	4,697	5,666	6,341		
Boxing					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Chiropractic					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Dental					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Electrical					
Estimate	2,000	1,900	1,700	1,500	1,500
Actual	1,791	1,697	1,345		
Funeral Homes / Crematories					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Hearing Aid Providers/Audiologists					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Landscape Architects					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Lay Midwives					
Estimate	6	6	6	5	5
Actual	6	7	5		
Massage Therapists					
Estimate	N/A	N/A	N/A	N/A	N/A

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Examinations (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Actual	N/A				
Mental Health – Licensed Professional Counselors					
Estimate	210	210	230	286	310
Actual	210	226	265		
Mental Health – Marriage and Family Therapists					
Estimate	38	38	25	28	28
Actual	28	22	36		
Mental Health – Psychology					
Estimate	78	78	100	190	239
Actual	94	123	152		
Mental Health – Social Work					
Estimate	325	325	325	487	540
Actual	311	378	420		
Mental Health – Registered Psychotherapists					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Medical					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Nursing					
Estimate	3,436	3,450	3,502	3,400	3,500
Actual	3,458	3,366	3,253		
Nurse Aides					
Estimate	12,770	11,000	17,100	16,300	16,500
Actual	10,926	16,200	16,232		
Nursing Home Administrators					
Estimate	35	84	70	72	75
Actual	89	60	70		
Occupational Therapists					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Optometric					
Estimate	N/A	N/A	N/A	N/A	N/A

DIVISION OF REGISTRATIONS	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Request FY 12-13
Examinations (1)					
Actual	N/A				
Outfitters					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Passenger Tramway					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Pharmacy					
Estimate	599	635	640	592	595
Actual	594	611	539		
Physical Therapy					
Estimate	175	175	190	425	450
Actual	145	193	269		
Plumbers					
Estimate	800	900	800	550	550
Actual	885	740	480		
Podiatry					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Private Investigators - Voluntary License					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	N/A		
Respiratory Therapy					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Surgical Technicians					
Estimate	N/A	N/A	N/A	N/A	N/A
Actual	N/A				
Veterinarians					
Estimate	180	230	240	325	340
Actual	237	238	250		

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Examinations (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
TOTAL DIVISION OF REGISTRATIONS					
Total Estimate	39,102	36,461	42,328	42,042	42,732
Total Actual	35,906	41,056	39,694		

Examinations are defined as the number of examinations administered, whether directly by the Division or by private contractor selected by the Board. Examination scores submitted as part of the application requirements are not included.

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
New Licenses	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Accountancy					
Estimate	1,050	958	952	960	960
Actual	943	961	1,014		
Acupuncturists					
Estimate	103	105	101	105	105
Actual	102	99	86		
Addiction Counselors					
Estimate	395	363	549	365	365
Actual	367	731	720		
Architects/Engineers/Land Surveyors					
Estimate	2,048	2,289	2,550	2,300	2,300
Actual	2,855	2,245	2,346		
Athletic Agents - Legislatively Ended 7/1/10					
Estimate	130	1	0	N/A	N/A
Actual	2	2	0		
Athletic Trainers					
Estimate	N/A	700	50	50	50
Actual	N/A	404	87		
Barber/Cosmetology					
Estimate	3,259	3,000	2,899	3,000	3,000
Actual	2,943	2,855	3,134		
Boxing					

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
New Licenses	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Estimate	800	850	1,146	1,200	1,200
Actual	1,091	1,200	1,276		
Chiropractic					
Estimate	176	150	155	170	170
Actual	145	165	160		
Dental					
Estimate	554	500	492	500	500
Actual	492	491	516		
Electrical					
Estimate	3,353	2,800	2,352	2,000	2,000
Actual	2,625	2,078	2,003		
Funeral Homes / Crematories					
Estimate	N/A	349	25	10	10
Actual	N/A	241	13		
Hearing Aid Providers/Audiologists					
Estimate	87	78	75	70	70
Actual	75	74	71		
Landscape Architects					
Estimate	100	75	60	65	70
Actual	249	56	60		
Lay Midwives					
Estimate	9	8	5	5	5
Actual	7	11	6		
Massage Therapists					
Estimate	6,500	400	1,600	1,500	1,500
Actual	7,536	2,599	1,511		
Mental Health – Licensed Professional Counselors					
Estimate	350	350	413	840	840
Actual	381	444	432		
Mental Health – Marriage and Family Therapists					
Estimate	55	18	41	160	160
Actual	45	37	55		
Mental Health – Psychology					
Estimate	125	115	140	150	150

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
New Licenses	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Actual	121	136	148		
Mental Health – Social Work					
Estimate	432	300	400	500	500
Actual	365	502	485		
Mental Health – Registered Psychotherapists					
Estimate	765	800	985	500	500
Actual	800	1,170	849		
Medical					
Estimate	1,584	1,600	1,700	1,750	1,750
Actual	1,711	1,778	1,788		
Nursing					
Estimate	6,046	5,500	5,548	6,000	6,000
Actual	5,558	5,537	5,970		
Nurse Aides					
Estimate	5,065	5,000	6,000	6,800	6,800
Actual	5,225	6,229	6,702		
Nursing Home Administrators					
Estimate	37	43	40	30	30
Actual	42	38	26		
Occupational Therapists					
Estimate	2,040	140	285	275	275
Actual	2,182	283	267		
Optometric					
Estimate	86	75	60	60	60
Actual	73	55	58		
Outfitters					
Estimate	59	64	70	60	60
Actual	62	69	60		
Passenger Tramway					
Estimate	13	15	8	5	5
Actual	11	4	5		
Pharmacy					
Estimate	987	950	1,000	1,000	1,000
Actual	975	1,033	996		

DIVISION OF REGISTRATIONS	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Request FY 12-13
New Licenses					
Physical Therapy					
Estimate	446	350	400	1,626	1,123
Actual	378	404	497		
Plumbers					
Estimate	1,500	1,100	1,000	700	700
Actual	1,085	786	673		
Podiatry					
Estimate	9	7	9	30	30
Actual	6	11	32		
Private Investigators - Voluntary License					
Estimate	N/A	N/A	N/A	500	25
Actual	N/A	N/A	N/A		
Respiratory Therapy					
Estimate	275	200	210	210	210
Actual	193	211	212		
Surgical Technicians					
Estimate	N/A	N/A	1,760	100	100
Actual	N/A	N/A	1,900		
Veterinarians					
Estimate	240	280	255	260	260
Actual	255	255	273		
TOTAL DIVISION OF REGISTRATIONS					
Total Estimate	38,678	29,533	31,575	33,856	32,883
Total Actual	38,900	33,194	34,431		
<p>New licenses include those that are issued, whether directly by the Division or by private contractor selected by the board. Electrical and Plumbing apprentice registrations and Engineer/Land Surveyor interns are included. Additional authorities to practice are not included.</p>					

DIVISION OF REGISTRATIONS	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Request FY 12-13
License Renewals (1)					
Accountancy (2)					
Estimate	375	14,915	1,204	18,020	1,200
Actual	703	14,772	1,161		
Acupuncturists					

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
License Renewals (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Estimate	0	925	0	1,103	0
Actual	0	914	0		
Addiction Counselors					
Estimate	0	2,697	0	3,655	0
Actual	0	2,589	0		
Architects/Engineers/Land Surveyors (2)					
Estimate	9,124	16,500	12,250	17,115	13,020
Actual	12,277	16,957	16,320		
Athletic Agents - Legislatively Ended 7/1/10					
Estimate	N/A	0	0	N/A	N/A
Actual	N/A	0	0		
Athletic Trainers (2)					
Estimate	N/A	N/A	380	437	0
Actual	N/A	0	364		
Barber/Cosmetology					
Estimate	12,073	28,769	13,860	31,610	13,500
Actual	12,312	30,817	13,131		
Boxing					
Estimate	45	45	58	60	62
Actual	37	73	57		
Chiropractic					
Estimate	0	2,300	0	2,606	0
Actual	0	2,273	0		
Dental					
Estimate	0	8,110	0	8,821	0
Actual	0	8,292	0		
Electrical (2)					
Estimate	18,134	0	0	20,547	0
Actual	18,388	0	0		
Funeral Homes / Crematories					
Estimate	N/A	N/A	241	242	245
Actual	N/A	N/A	233		
Hearing Aid Providers/Audiologists					
Estimate	0	415	0	566	0

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
License Renewals (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Actual	0	447	0		
Landscape Architects					
Estimate	570	598	728	717	720
Actual	485	674	703		
Lay Midwives					
Estimate	53	50	61	57	60
Actual	46	51	56		
Massage Therapists					
Estimate	0	0	9,513	0	10,000
Actual	0	0	8,968		
Mental Health – Licensed Professional Counselors (2)					
Estimate	0	4,410	0	4,784	0
Actual	0	3,966	0		
Mental Health – Marriage and Family Therapists (2)					
Estimate	0	621	0	656	0
Actual	0	570	0		
Mental Health – Psychology (2)					
Estimate	0	2,400	0	2,497	0
Actual	0	2,283	0		
Mental Health – Social Work (2)					
Estimate	0	4,220	0	4,733	0
Actual	0	3,948	0		
Mental Health – Registered Psychotherapists (2)					
Estimate	0	2,550	0	3,483	0
Actual	0	1,821	0		
Medical (2)					
Estimate	18,403	1,650	18,050	1,900	15,000
Actual	17,129	1,871	14,874		
Nursing					
Estimate	27,550	25,000	28,806	37,621	40,000
Actual	25,883	33,750	35,473		
Nurse Aides					
Estimate	0	28,622	0	38,062	0
Actual	0	26,390	0		

DIVISION OF REGISTRATIONS	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Request FY 12-13
License Renewals (1)					
Nursing Home Administrators					
Estimate	310	380	420	443	450
Actual	372	416	422		
Occupational Therapists					
Estimate	N/A	0	2,317	0	2,400
Actual	N/A	0	2,277		
Optometric					
Estimate	1,096	0	1,132	0	1,200
Actual	1,097	0	1,163		
Outfitters					
Estimate	707	711	719	747	750
Actual	693	705	735		
Passenger Tramway					
Estimate	360	360	361	352	355
Actual	356	362	357		
Pharmacy					
Estimate	2,244	6,879	2,250	7,118	2,400
Actual	1,934	6,619	2,253		
Physical Therapy					
Estimate	5,300	0	5,641	0	6,862
Actual	5,084	0	5,454		
Plumbers					
Estimate	0	7,724	0	8,614	0
Actual	0	7,760	0		
Podiatry (2)					
Estimate	190	185	188	0	243
Actual	180	187	203		
Private Investigators Voluntary License					
Estimate	N/A	N/A	N/A	N/A	490
Actual	N/A	N/A	N/A		
Respiratory Therapy					
Estimate	1,944	0	2,438	0	2,200
Actual	2,076	0	2,178		
Surgical Technicians					

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
License Renewals (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Estimate	N/A	N/A	0	1,670	1,700
Actual	N/A	N/A	0		
Veterinarians					
Estimate	3,547	0	4,568	0	3,900
Actual	3,677	0	3,712		
TOTAL DIVISION OF REGISTRATIONS					
Total Estimate	102,025	161,036	104,564	218,236	116,757
Total Actual	102,729	168,507	110,094		

(1) Most licenses are renewed every other year for a period of two years. Smaller volume boards renew yearly and larger volume boards renew half each year (Registered Nurses and Cosmetologists.) Renewals are those licenses where the renewal has been approved and the license printed. A few professions renew every three years.

(2) The renewal cycles of the following professions were changed to avoid crossing fiscal years, to allow some professions to renew every 2 years, or to effectively implement continued competency legislation: Mental Health Professions, Nursing Home Administrators, Podiatry, Certified Public Accountants, Physicians, Architects, Electrical, and Athletic Trainers.

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
License Reinstatements (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 11-13
Accountancy					
Estimate	350	130	135	241	242
Actual	209	134	382		
Acupuncturists					
Estimate	19	22	20	23	19
Actual	18	35	18		
Addiction Counselors					
Estimate	15	70	20	55	25
Actual	17	50	22		
Architects/Engineers/Land Surveyors					
Estimate	450	564	400	595	600
Actual	626	635	524		
Athlete Agents - Legislatively Ended 7/1/10					
Estimate	0	0	0	0	0
Actual	0	0	0		
Athletic Trainers					

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
License Reinstatements (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 11-13
Estimate	N/A	0	25	5	5
Actual	N/A	0	3		
Barber/Cosmetology					
Estimate	1,500	2,000	2,000	2,117	1,500
Actual	2,005	1510	1681		
Boxing					
Estimate	1	5	5	6	6
Actual	6	5	7		
Chiropractic					
Estimate	20	70	20	65	45
Actual	22	66	25		
Dental					
Estimate	76	95	50	94	91
Actual	89	92	87		
Electrical					
Estimate	180	200	250	250	214
Actual	238	268	100		
Funeral Homes / Crematories					
Estimate	N/A	0	15	3	3
Actual	N/A	0	2		
Hearing Aid Providers/Audiologists					
Estimate	9	11	10	4	15
Actual	20	3	15		
Landscape Architects					
Estimate	5	5	10	17	10
Actual	6	15	11		
Lay Midwives					
Estimate	1	1	1	2	2
Actual	1	3	0		
Massage Therapists					
Estimate	N/A	0	100	50	50
Actual	N/A	0	53		
Mental Health – Licensed Professional Counselors					
Estimate	30	115	35	52	40

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
License Reinstatements (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 11-13
Actual	42	75	38		
Mental Health – Marriage and Family Therapists					
Estimate	5	11	10	14	10
Actual	10	12	9		
Mental Health – Psychology					
Estimate	14	45	15	30	24
Actual	20	29	23		
Mental Health – Social Work					
Estimate	30	98	38	75	55
Actual	51	74	41		
Mental Health – Registered Psychotherapists					
Estimate	50	110	55	105	63
Actual	59	101	45		
Medical					
Estimate	80	140	98	120	107
Actual	107	119	106		
Nursing					
Estimate	800	853	775	800	850
Actual	890	773	834		
Nurse Aides					
Estimate	650	700	600	900	785
Actual	946	596	699		
Nursing Home Administrators					
Estimate	12	15	16	15	15
Actual	16	14	14		
Occupational Therapists					
Estimate	0	0	25	10	6
Actual	0	0	12		
Optometric					
Estimate	10	7	8	8	6
Actual	8	7	2		
Outfitters					
Estimate	30	30	35	33	36
Actual	35	32	38		

DIVISION OF REGISTRATIONS	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Request FY 11-13
License Reinstatements (1)					
Passenger Tramway					
Estimate	0	0	0	0	0
Actual	0	0	0		
Pharmacy					
Estimate	28	50	70	50	57
Actual	73	44	53		
Physical Therapy					
Estimate	80	50	75	63	75
Actual	72	59	73		
Plumbers					
Estimate	70	150	65	190	90
Actual	62	188	95		
Podiatry					
Estimate	2	1	1	3	1
Actual	0	0	2		
Private Investigators Voluntary License					
Estimate	N/A	N/A	N/A	N/A	20
Actual	N/A	N/A	N/A		
Respiratory Therapy					
Estimate	30	25	35	29	30
Actual	39	26	23		
Surgical Technicians					
Estimate	N/A	N/A	N/A	50	50
Actual	N/A	N/A	0		
Veterinarians					
Estimate	110	35	55	37	59
Actual	54	36	87		
TOTAL DIVISION OF REGISTRATIONS					
Total Estimate	4,657	5,608	5,072	6,111	5,206
Total Actual	5,741	5,001	5,124		
<p>As of FY05 reinstatements are reported separately from renewals. SB04-024 defined standard reinstatement timeframes and guidelines for all boards and programs such that the workload and process is entirely different than renewals.</p>					

DIVISION OF REGISTRATIONS	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Request FY 12-13
Active Licensees (1)					
Accountancy					
Estimate	17,475	18,144	19,786	19,307	20,272
Actual (Active, Inactive, Retired)	17,701	18,844	18,388		
Acupuncturists					
Estimate	1,003	1,072	1,126	1,182	1,241
Actual (Active, Inactive)	1,046	1,026	1,126		
Addiction Counselors					
Estimate	2,904	3,157	3,400	3,916	4,111
Actual	3,080	3,293	3,730		
Architects/Engineers/Land Surveyors					
Estimate	29,498	30,481	32,243	32,910	34,555
Actual (Active, Inactive, Retired)	29,738	30,601	31,343		
Athlete Agents - Legislatively Ended 7/1/10					
Estimate	130	2	N/A	N/A	N/A
Actual	2	4	N/A		
Athletic Trainers					
Estimate	N/A	700	454	468	491
Actual	N/A	404	446		
Barber/Cosmetology					
Estimate	49,028	51,424	52,044	54,697	57,431
Actual	50,170	49,044	52,092		
Boxing					
Estimate	1,100	1,224	1,300	1,398	1,467
Actual	1,194	1,272	1,331		
Chiropractic					
Estimate	2,501	2,721	2,637	2,793	2,932
Actual (Active, Inactive)	2,655	2,477	2,660		
Dental					
Estimate	8,535	9,176	9,193	9,750	10,237
Actual (Active, Inactive, Retired)	8,952	8,693	9,286		
Electrical					
Estimate	20,380	19,791	23,211	22,710	23,845
Actual	19,308	20,711	21,629		

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Active Licensees (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Funeral Homes / Crematories					
Estimate	N/A	349	266	250	253
Actual	N/A	241	247		
Hearing Aid Providers/Audiologists					
Estimate	532	566	602	623	635
Actual	552	532	596		
Landscape Architects					
Estimate	569	698	779	775	800
Actual	681	719	755		
Lay Midwives					
Estimate	60	55	70	64	67
Actual	54	65	61		
Massage Therapists					
Estimate	6,500	7,716	11,621	10,633	11,164
Actual	7,528	10,121	10,127		
Mental Health – Licensed Professional Counselors					
Estimate	4,280	4,535	4,900	5,688	5,752
Actual	4,424	4,570	5,036		
Mental Health – Marriage and Family Therapists					
Estimate	619	667	684	826	862
Actual	651	628	691		
Mental Health – Psychology					
Estimate	2,372	2,524	2,587	2,759	2,896
Actual	2,462	2,457	2,628		
Mental Health – Social Work					
Estimate	4,238	4,532	4,900	5,231	5,492
Actual	4,421	4,538	4,982		
Mental Health – Registered Psychotherapists					
Estimate	2,192	2,774	3,908	3,500	3,675
Actual	2,706	3,098	3,667		
Medical					
Estimate	21,848	23,305	24,082	25,016	26,266
Actual (Active, Inactive)	22,737	22,382	23,825		
Nursing					

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Active Licensees (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Estimate	68,314	69,305	73,241	77,609	81,489
Actual (Active, Inactive, Retired)	67,615	70,296	71,921		
Nurse Aides					
Estimate	27,276	32,598	36,518	44,891	47,135
Actual	31,803	31,485	38,839		
Nursing Home Administrators					
Estimate	416	459	494	476	499
Actual	448	454	453		
Occupational Therapists					
Estimate	2,040	2,214	2,605	2,622	2,753
Actual	2,160	2,465	2,497		
Optometric					
Estimate	1,177	1,173	1,264	1,259	1,321
Actual (Active, Inactive)	1,144	1,204	1,199		
Outfitters					
Estimate	721	756	810	825	866
Actual	738	765	786		
Passenger Tramway					
Estimate	370	374	367	378	396
Actual	365	363	360		
Pharmacy					
Estimate	9,178	9,873	10,120	11,084	11,628
Actual (Active, Inactive)	9,632	9,839	10,556		
Physical Therapy					
Estimate	5,883	5,675	6,401	7,500	7,832
Actual	5,537	6,001	6,023		
Plumbers					
Estimate	8,840	9,314	8,731	9,221	9,497
Actual	9,087	8,591	9,068		
Podiatry					
Estimate	200	203	208	242	254
Actual (Active, Inactive)	198	200	230		
Private Investigators Voluntary License					
Estimate	N/A	N/A	N/A	500	525

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Active Licensees (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Actual	N/A	N/A	N/A		
Respiratory Therapy					
Estimate	2,633	2,419	2,779	2,581	2,710
Actual	2,360	2,594	2,458		
Surgical Technicians					
Estimate	N/A	N/A	1,760	1,993	2,092
Actual	N/A	N/A	1,898		
Veterinarians					
Estimate	4,314	4,098	4,460	4,297	4,511
Actual (Active, Inactive)	3,998	4,294	4,092		
TOTAL DIVISION OF REGISTRATIONS					
Total Estimate	307,126	324,075	349,551	369,974	387,952
Total Actual	315,147	324,271	345,026		

"Active" Licenses = number of active licenses on June 30, 2010. This includes the renewable license statuses of Active, Inactive and Retired. Electrical and Plumbing apprentices and Engineer/Land Surveyor interns are not included since they do not renew. Additional authorities to practice are not included.

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Complaints Received and Handled (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Accountancy					
Estimate	130	135	250	350	370
Actual	121	220	332		
Acupuncturists					
Estimate	13	16	17	15	17
Actual	15	19	13		
Addiction Counselors					
Estimate	78	110	175	175	175
Actual	108	155	118		
Architects/Engineers/Land Surveyors					
Estimate	125	180	200	200	210
Actual	178	226	192		

Athlete Agents - Legislatively Ended 7/1/10

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Complaints Received and Handled (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Estimate	6	5	N/A	N/A	N/A
Actual	0	0	N/A		
Athlete Trainers					
Estimate	N/A	40	20	10	15
Actual	N/A	0	5		
Barber/Cosmetology					
Estimate	500	620	775	1,200	1,400
Actual	600	758	1,098		
Boxing					
Estimate	25	10	5	5	5
Actual	8	2	2		
Chiropractic					
Estimate	85	110	100	105	110
Actual	99	93	95		
Dental					
Estimate	295	315	350	400	400
Actual	291	402	242		
Electrical					
Estimate	150	200	200	200	200
Actual	188	178	197		
Funeral Homes / Crematories					
Estimate	N/A	25	20	20	20
Actual	N/A	6	8		
Hearing Aid Providers/Audiologists					
Estimate	24	32	30	20	25
Actual	27	28	19		
Landscape Architects					
Estimate	10	5	5	8	10
Actual	5	3	10		
Lay Midwives					
Estimate	10	8	6	7	7
Actual	6	7	7		
Massage Therapists					
Estimate	195	120	50	60	55

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Complaints Received and Handled (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Actual	10	35	42		
Mental Health – Licensed Professional Counselors					
Estimate	84	74	110	127	127
Actual	67	108	97		
Mental Health – Marriage and Family Therapists					
Estimate	17	14	20	30	30
Actual	12	17	16		
Mental Health – Psychology					
Estimate	66	60	100	99	99
Actual	52	97	69		
Mental Health – Social Work					
Estimate	88	77	90	83	83
Actual	52	88	53		
Mental Health – Registered Psychotherapists					
Estimate	85	79	120	130	130
Actual	76	117	105		
Medical					
Estimate	1,116	1,050	1,100	1,150	1,150
Actual	1,012	1,182	1,137		
Nursing					
Estimate	650	650	650	575	575
Actual	584	542	529		
Nurse Aides					
Estimate	300	300	315	300	300
Actual	253	295	194		
Nursing Home Administrators					
Estimate	32	35	35	35	35
Actual	31	31	30		
Occupational Therapists					
Estimate	40	25	15	15	20
Actual	5	7	15		
Optometric					
Estimate	21	20	20	15	15
Actual	15	20	6		

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Complaints Received and Handled (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Outfitters					
Estimate	50	40	45	40	40
Actual	32	39	38		
Passenger Tramway					
Estimate	6	6	6	3	5
Actual	2	5	2		
Pharmacy					
Estimate	180	250	425	487	487
Actual	458	433	443		
Physical Therapy					
Estimate	26	41	25	20	25
Actual	37	15	19		
Plumbers					
Estimate	100	120	140	130	130
Actual	119	144	128		
Podiatry					
Estimate	20	20	20	20	20
Actual	16	16	17		
Private Investigators Voluntary License					
Estimate	N/A	N/A	N/A	30	30
Actual	N/A	N/A	N/A		
Respiratory Therapy					
Estimate	15	27	20	12	15
Actual	24	13	9		
Surgical Technicians					
Estimate	N/A	N/A	18	43	43
Actual	N/A	N/A	151		
Veterinarians					
Estimate	93	93	100	100	100
Actual	86	121	101		
TOTAL DIVISION OF REGISTRATIONS					
Total Estimate	4,635	4,912	5,577	6,219	6,478
Total Actual	4,589	5,422	5,539		

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Complaints Received and Handled (1)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
(1) Complaints include (a) those that are received externally from the public, consumers, licensees, etc. (b) those that are generated internally by board members or staff, and (c) non-jurisdictional complaints.					

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Inspection Data by Board Staff	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Barber/Cosmetology					
Estimate	500	300	275	450	450
Actual	264	264	422		
Electrical					
Estimate	52,500	45,000	50,000	34,000	34,000
Actual	42,715	32,132	32,655		
Nursing					
Estimate	8	7	18	10	10
Actual	6	15	8		
Nurse Aides					
Estimate	65	70	80	80	80
Actual	44	67	60		
Passenger Tramway					
Estimate	758	750	768	761	763
Actual	747	760	757		
Pharmacy					
Estimate	1,400	900	1,400	1,300	1,300
Actual	1,277	1,051	1,202		
Plumbers					
Estimate	13,000	11,000	14,000	10,000	10,000
Actual	11,149	9,386	9,123		
TOTAL DIVISION OF REGISTRATIONS					
Total Estimate	68,231	58,027	66,541	46,601	46,603
Total Actual	56,202	43,675	44,227		
The inspection numbers for electrical and plumbing listed above for FY10 are corrections over the FY12 Budget Narrative / Workload Statistics document					

DIVISION OF REGISTRATIONS	Actual	Actual	Actual	Estimate	Request
Inspection Data by Board Staff	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13

FY 11 Board or Program Actions								
Board or Program	Revocations (1)	Suspensions (2)	Held in abeyance or stayed/ suspended (3)	Stipulations (4)	Letters of Admonition	Other Actions (5)	Dismissals	Dismissed with Letters of Concern (6)
Accountancy	16	6	0	102	20	8	76	85
Acupuncturists	0	0	0	1	1	1	2	8
Addiction Counselors	10	1	0	18	13	3	47	16
Architects/Engineers/Land Surveyors	4	1	0	33	30	9	43	77
Athletic Trainers	0	0	0	0	0	0	3	0
Barber/Cosmetology	5	0	0	487	86	113	125	279
Boxing	0	0	0	1	2	0	1	0
Chiropractic	1	2	0	6	8	3	20	28
Dental	6	15	0	39	22	4	127	58
Electrical	10	1	8	56	13	66	43	13
Funeral Homes & Crematories	0	0	0	1	0	1	2	4
Hearing Aid Providers/Audiologists	0	0	0	1	1	0	10	5
Landscape Architects	0	0	0	2	0	3	5	1
Lay Midwives	2	0	0	0	0	0	4	1
Massage Therapists	2	0	0	9	0	12	9	0
Mental Health								
- Licensed Professional Counselors	3	2	0	5	5	2	63	12
- Marriage and Family Therapists	0	0	0	1	0	0	5	6
- Psychology	1	2	0	4	1	2	30	19
- Social Work	1	1	0	4	6	0	40	15
- Unlicensed Psychotherapists	0	0	1	12	5	3	50	11
Medical	15	24	1	24	63	20	521	133
Nursing	39	57	0	43	105	3	167	168
Nurse Aides	59	7	0	0	43	1	41	45

FY 11 Board or Program Actions								
Board or Program	Revocations (1)	Suspensions (2)	Held in abeyance or stayed/ suspended (3)	Stipulations (4)	Letters of Admonition	Other Actions (5)	Dismissals	Dismissed with Letters of Concern (6)
Nursing Home Administrators	0	1	0	2	0	2	15	2
Occupational Therapists	0	0	0	4	0	0	2	0
Optometric	0	1	0	0	0	0	6	0
Outfitters	1	0	0	8	4	11	11	0
Passenger Tramway	0	0	0	1	1	0	0	0
Pharmacy	20	16	0	122	30	15	77	206
Physical Therapy	0	0	0	2	0	2	6	2
Plumbers	4	0	5	31	14	31	54	9
Podiatry	0	0	0	0	0	0	13	5
Respiratory Therapy	1	0	0	1	2	0	4	2
Surgical Technicians	0	0	0	4	0	0	147	0
Veterinarians	3	4	0	10	10	10	20	38
TOTAL DIVISION OF REGISTRATIONS	203	141	15	1,034	485	325	1,789	1,248
FY 09-10 Actual	203	196		838	470	225	2,620	
FY 08-09 Actual	175	168		826	367	339	2,294	
<p>(1) Revocations include voluntary surrender of license. (2) Suspensions include those actively served and summary suspensions and agreements to cease practice in lieu of suspension. (3) Prior to FY11 these were included with Suspensions (4) Stipulations – which includes probation (5) Other Actions include cease and desist orders, citations, cases combined for closure, and injunctions (6) Prior to FY12 these numbers were included in number of dismissed cases</p>								

FY 11 Complaints Investigated							
Board or Program	<u>July 1, 2010-June 30, 2011</u>			<u>As of June 30, 2011</u>			
	Carried over from FY 10	Received	Investigated	Under investigation	Over 8 months old	Pending Hearing	
Accountancy	4	12	8	8	0	10	
Acupuncturists	0	3	1	2	0	0	
Architects/Engineers/Land Surveyors	2	15	12	5	0	9	
Athlete Agents - Legislatively Ended 7/1/10	0	0	0	0	0	0	
Athletic Trainers	0	2	1	1	0	0	
Barber/Cosmetology	0	4	4	0	0	8	
Boxing	0	0	0	0	0	0	
Chiropractic	2	55	26	31	1	22	
Dental	36	66	81	21	0	23	
Electrical	4	15	18	1	0	10	
Funeral Homes and Crematories	1	2	2	1	0	1	
Hearing Aid Providers/Audiologists	0	3	3	0	0	0	
Landscape Architects	0	0	0	0	0	1	
Lay Midwives	1	4	4	1	0	1	
Massage Therapists	6	26	23	9	0	10	
Mental Health							
Addiction Counselors	13	32	29	16	0	9	
Licensed Professional Counselors	6	19	11	14	0	7	
Marriage and Family Therapists	1	2	2	1	0	0	
Psychology	3	10	8	5	0	2	
Social Work	7	14	16	5	0	4	
Registered Psychotherapists	10	21	23	8	0	7	
Medical	23	81	65	39	1	98	
Nursing	76	155	159	72	0	46	
Nurse Aides	39	66	74	31	0	19	
Nursing Home Administrators	0	14	7	7	0	4	
Occupational Therapists	0	1	1	0	0	0	
Optometric	1	3	3	1	0	1	
Outfitters	4	3	6	1	0	5	
Passenger Tramway	0	0	0	0	0	0	

FY 11 Complaints Investigated						
Board or Program	<u>July 1, 2010-June 30, 2011</u>			<u>As of June 30, 2011</u>		
	Carried over from FY 10	Received	Investigated	Under investigation	Over 8 months old	Pending Hearing
Pharmacy	0	0	0	0	0	12
Physical Therapy	0	9	5	4	0	3
Plumbers	3	5	8	0	0	7
Podiatry	1	0	1	0	0	0
Respiratory Therapists	0	5	2	3	0	1
Surgical Technicians	0	0	0	0	0	0
Veterinarians	8	8	16	0	0	8
TOTAL DIVISION OF REGISTRATIONS	251	655	619	287	2	328
FY 09-10 Actual	200	626	575	251	4	358
FY 08-09 Actual	207	557	564	200	4	408

(1) Received by the Office of Investigations from Boards and Programs for formal investigation. Does not include all complaints received and handled by Boards and Programs (Chart 5) or investigations conducted by board staff, specifically, Pharmacy, Tramway, or Barber/Cosmetology.

FY 11 Expedited Settlement							
Board or Program	<u>July 1, 2010-June 30, 2011</u>						
	Carried over from 2010	Received	Completed	Settled	Not Settled	Currently Open	Over 90 days old
Accountancy	27	133	131	125	6	30	6
Acupuncturists	1	0	1	1	0	0	0
Architects/Engineers/Land Surveyors	1	45	41	36	5	8	0
Athlete Agents - Legislatively Ended 7/1/10	0	0	0	0	0	0	0
Athletic Trainers	0	0	0	0	0	0	0
Barber/Cosmetology	50	210	248	248	0	28	0
Boxing	0	2	2	2	0	0	0
Chiropractic	3	10	12	7	5	1	0
Dental	36	29	67	37	30	6	1
Electrical	10	77	76	68	8	11	7

FY 11 Expedited Settlement							
Board or Program	<u>July 1, 2010-June 30, 2011</u>						
	Carried over from 2010	Received	Completed	Settled	Not Settled	Currently Open	Over 90 days old
Funeral Homes and Crematories	0	1	1	1	0	0	0
Hearing Aid Providers/Audiologists	1	0	2	2	0	0	0
Landscape Architects	0	1	1	1	0	0	0
Lay Midwives	0	1	1	1	0	0	0
Massage Therapists	2	13	17	14	3	1	0
Mental Health							
Addiction Counselors	3	24	23	22	1	12	3
Licensed Professional Counselors	2	5	8	8	0	1	0
Marriage and Family Therapists	0	1	1	1	0	0	0
Psychology	1	0	1	0	1	0	0
Social Work	0	12	9	6	3	4	3
Registered Psychotherapists	2	10	14	12	2	0	0
Medical	3	15	18	17	1	1	0
Nursing	17	64	70	52	18	14	6
Nurse Aides	7	1	8	1	7	0	0
Nursing Home Administrators	0	1	1	1	0	0	0
Occupational Therapists	1	3	4	4	0	0	0
Optometric	0	0	0	0	0	0	0
Outfitters	2	9	10	10	0	2	1
Passenger Tramway	0	1	1	1	0	0	0
Pharmacy	30	140	154	145	9	23	0
Physical Therapy	0	3	2	2	0	1	0
Plumbers	7	49	49	40	9	7	1
Podiatry	0	0	0	0	0	0	0
Respiratory Therapists	1	2	3	2	1	0	0
Surgical Technicians	0	6	6	6	0	0	0
Veterinarians	4	12	18	15	3	0	0
TOTAL DIVISION OF REGISTRATIONS	211	880	1,000	888	112	150	28
FY 09-10 Actual	111	935	835	726	109	211	52
FY 08-09 Actual	142	767	798	631	167	111	1

As of FY12, Received, Completed, Settled, and Not Settled includes those cases that were previously closed in ESP but were referred back to ESP at a later time for further discipline.

DIVISION OF SECURITIES	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Enforcement Section				
Enforcement Statistics and Projections				
Total Caseload				
Target	360	348	348	348
Actual	294	315		
Target	290	252	252	252
Actual	224	248		
Licensed Respondents (included in total above)				
Target	100	96	90	90
Actual	70	67		
File Carryover				
Target	220	204	204	204
Actual	201	195		
Target	180	144	150	150
Actual	154	153		
Licensed Respondents (included in total above)				
Target	55	60	60	60
Actual	47	42		
New Cases				
Target	145	156	150	150
Actual	129	114		
Target	108	108	108	108
Actual	102	94		
Licensed Respondents (included in total above)				
Target	50	50	50	50
Actual	27	20		
Files Closed				
Target	144	132	138	138
Actual	93	129		
Target	110	84	96	96
Actual	70	101		

DIVISION OF SECURITIES	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Licensed Respondents (included in total above)				
Target	50	48	42	42
Actual	23	28		
Total Legal Actions				
Target	170	175	175	175
Actual	160	171		
Administrative Legal Actions				
Total Administrative Legal Actions				
Target	85	84	78	78
Actual	43	44		
Referrals				
Target	20	18	18	18
Actual	12	13		
Consent Orders				
Target	50	48	42	42
Actual	24	35		
Stop Orders				
Target	1	1	1	1
Actual	0	1		
Broker-Dealer/Cease & Desist Actions Filed				
Target	20	22	22	22
Actual	5	14		
Hearings Held				
Target	4	4	4	4
Actual	4	3		
Orders/Hearings				
Target	4	4	8	8
Actual	8	7		
Judicial Review and Appeal				
Target	1	1	1	1
Actual	0	1		
Summary Suspensions				

DIVISION OF SECURITIES	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Target	5	5	6	6
Actual	0	8		
Summary Revocations				
Target	4	5	6	6
Actual	7	7		
Other				
Target	12	9	9	9
Actual	0	3		
Civil Legal Actions				
Total Civil Legal Actions				
Target	70	75	87	87
Actual	79	85		
Referrals to Attorney General's Office				
Target	16	18	20	20
Actual	19	19		
Subpoena Enforcement Actions				
Target	6	6	9	9
Actual	9	9		
Complaints Filed				
Target	8	10	16	16
Actual	11	24		
Subpoena Enforcement Orders				
Target	5	6	9	9
Actual	11	11		
TRO's Obtained				
Target	2	2	2	2
Actual	2	2		
Preliminary Injunctions				
Target	3	3	3	3
Actual	1	2		
Permanent Injunctions				
Target	20	24	24	24

DIVISION OF SECURITIES	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Actual	12	12		
Bankruptcy Actions				
Target	2	2	0	0
Actual	1	0		
Appeals				
Target	2	2	2	2
Actual	0	0		
Other				
Target	10	12	12	12
Actual	2	6		
Criminal Legal Actions				
Total Criminal Legal Actions				
Target	35	36	40	40
Actual	38	40		
Referrals to Prosecutor				
Target	7	9	12	12
Actual	14	14		
Grand Jury Proceeding				
Target	5	6	6	6
Actual	5	5		
Indictments				
Target	5	6	6	6
Actual	5	5		
Complaints/Information				
Target	3	3	3	3
Actual	2	3		
Convictions				
Target	10	12	12	12
Actual	9	10		
Appeals				
Target	1	1	1	1
Actual	0	0		

DIVISION OF SECURITIES	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Assistance				
Target	3	3	3	3
Actual	0	0		
Other				
Target	6	6	9	9
Actual	6	6		
Examination Section				
As of June 30, 2010, there were:				
2,340 broker-dealers licensed in Colorado.				
Securities Registration				
Registration by Coordination				
Target	60	51	55	55
Actual	43	66		
Registration by Qualification				
Target	4	4	4	4
Actual	4	6		
Limited Offering Registration per 11-51-304(6)				
Target	1	1	1	1
Actual	0	0		
Local Government Trust Registrations				0
Target	0	0		
Actual				
Local Government Trust Ann. Renewal				
Target	2	2	2	2
Actual	2	2		
Colorado Municipal Bond Registrations				
Target	0	0	0	0
Actual	0	0		
Colorado Municipal Bond Exemptions				
Target	120	120	120	120
Actual	106	133		
Claim of Exemption				
Target	2,000	1,700	1,700	1,700
Actual	1550	1,641		

DIVISION OF SECURITIES	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Investment Companies				
Target	2,300	2,300	2,450	2,450
Actual	2,597	2,618		
Broker-Dealer and Investment Adviser Licensing (SEC = Securities and Exchange Commission)				
SEC Broker-Dealer Applications				
Target	175	175	155	155
Actual	158	147		
Investment Adviser Applications				
Target	254	300	350	350
Actual	247	258		
SEC Broker-Dealer Renewals				
Target	2,300	2,300		
Actual	2,240	2,205		
Investment Adviser Renewals				
Target	2,000	2,000	2,200	2,200
Actual	2087	2,136		
Non-SEC Broker-Dealer Applications				
Target	1	4	2	2
Actual	1	4		
Non-SEC Broker-Dealer Renewals				
Target	10	10	6	6
Actual	7	6		
FINRA Sales Representative Applications				
Target	37,000	36,500	41,500	41,500
Actual	35,065	41,072		
FINRA Sales Representative Renewals				
Target	143,800	144,000	150,000	150,000
Actual	145504	153,576		
FINRA Disciplinary Withdrawals				
Target	275	300	300	300
Actual	341	292		
Non-FINRA Sales Representative Applications				

DIVISION OF SECURITIES	Actual FY 09-10	Actual FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Target	5	5	20	20
Actual	1	15		
Non-FINRA Sales Representative Renewals				
Target	10	10	30	30
Actual	7	12		
Investment Adviser Representative Applications				
Target	2,400	2,100	2,150	2,150
Actual	2,058	2,136		
Investment Adviser Representative Renewals				
Target	8,500	9,000	9,550	9,550
Actual	9,231	9,522		
Investment Adviser Representative Withdrawals				
Target	NA	NA		
Actual	NA	NA		
Field Examinations				
Units				
Target	50	120	160	160
Actual	66	65		

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
			Subtotal Decision Items	0.0	\$0	\$0	\$0	\$0	\$0
Budget Amendments									
				0.0	\$0	\$0	\$0	\$0	\$0
			Subtotal Prioritized Amendments:	0.0	\$0	\$0	\$0	\$0	\$0
				0.0	\$0	\$0	\$0	\$0	\$0
			Subtotal Non-Prioritized Amendments:	0.0	\$0	\$0	\$0	\$0	\$0
Base Reductions									
			Subtotal Base Reductions:	0.0	\$0	\$0	\$0	\$0	\$0
Non-Prioritized Items									
	NP-1	All	Vehicle Fleet Replacement		\$69,452	\$0	\$69,452	\$0	\$0
			Subtotal Non-Prioritized Requests:	0.0	\$69,452	\$0	\$69,452	\$0	\$0
GRAND TOTAL OF ALL FY 2012-13 CHANGE REQUESTS:				0.0	\$69,452	\$0	\$69,452	\$0	\$0



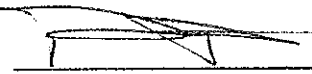
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Schedule 13
Funding Request for the 2012-13 Budget Cycle

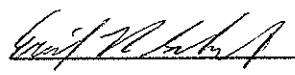
Department: Regulatory Agencies

Request Title: NP-1: Vehicle Fleet Replacement

Priority Number: NP-1

Dept. Approval by:  10/18/11
Date

- Decision Item FY 2012-13
- Base Reduction Item FY 2012-13
- Supplemental FY 2011-12
- Budget Amendment FY 2012-13

OSPB Approval by:  10/18/11
Date

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	151,802			69,452	69,452
	FTE	-				
	GF	-				
	GFE	-				
	CF	151,802			69,452	69,452
	RF	-				
	FF	-				
(1) Executive Director's Office, Vehicle Lease Payments	Total	151,802	-	-	69,452	69,452
	FTE	-				
	GF	-				
	GFE	-				
	CF	151,802			69,452	69,452
	RF	-				
	FF	-				

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Various Cash funds across the Department

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: None

Other Information:



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Department of Regulatory Agencies
Line Item Descriptions

FY 2012-13 Budget Request

NOVEMBER 1, 2011

(1) EXECUTIVE DIRECTOR'S OFFICE

This Office oversees and coordinates the operations of the Department's various divisions. This Office provides leadership, coordination, control and various management and technical services (accounting, payroll, purchasing, human resources, information technology, planning and budgeting, facilities planning and management) to DORA divisions. The Office of Policy, Research and Regulatory Reform provides sunset and sunrise regulatory evaluations and policy recommendations to the General Assembly and analyzes the submission of proposed rules and regulations from state agencies in accordance with Senate Bill 03-121.

PERSONAL SERVICES

This line item recurs annually to provide division staffing and pay for contractual services. The base personal services calculation includes the FY 11-12 long bill amount of \$2,254,768 and 27.5 FTE without annualizations of salary survey and performance pay because they were not appropriated in FY 11-12. Additionally, there is an annualization for the Statewide PERA adjustment for \$47,038. The PERA adjustment will be restored in FY 12-13.

HEALTH, LIFE, AND DENTAL

This line item recurs annually for the State contribution toward health, life and dental insurance coverage for DORA's FTE. The request includes the FY 11-12 Long Bill appropriation of \$92,463 General Fund, \$2,596,890 Cash Funds, and \$157,668 Reappropriated Funds. The common policy adjustment brings the request to \$2,957,012.

SHORT TERM DISABILITY

This line item recurs annually for the State contribution toward short-term disability coverage for DORA's FTE. The request includes the FY 11-12 Long Bill appropriation of \$1,956 General Fund, \$49,889 Cash Funds, and \$4,325 Reappropriated Funds. The requested amount will be supplemented by \$404 in Federal Funds for a combined total of \$56,574. The common policy adjustment brings the request to \$60,597.

SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

This line item recurs annually for required increases in employer payments to PERA pursuant to S.B. 04-257. The request includes the FY 11-12 Long Bill appropriation of \$30,573 General Fund, \$789,205 Cash Funds, and \$54,187 Reappropriated Funds. The requested amount will be supplemented by \$6,396 in Federal Funds for a combined total of \$880,361. The common policy adjustment brings the request to \$1,095,520.

SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

This line item recurs annually for required increases in employer payments to PERA pursuant to S.B. 06-235. The request includes the FY 11-12 Long Bill appropriation of \$24,403 General Fund, \$634,182 Cash Funds, and \$43,543 Reappropriated Funds. The requested amount will be supplemented by \$5,139 in Federal Funds for a combined total of \$707,267. A common policy adjustment will be requested by the Department of Personnel and Administration. The common policy adjustment brings the request to \$941,462.

SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

This line item recurs annually for DORA FTE who are eligible for salary survey increases; however it is not funded in FY 11-12 and not requested in FY 12-13.

PERFORMANCE PAY

This line item recurs annually for DORA FTE who are eligible for performance pay increases; however it is not funded in FY 11-12 and not requested in FY 12-13.

WORKERS' COMPENSATION

This line item recurs annually to pay for the State's self-insurance of worker and board member injury claims. The request begins with the FY 11-12 Long Bill appropriation of \$2,328 General Fund, \$64,296 Cash Funds, and \$2,337 Reappropriated Funds. The requested amount will be supplemented by \$1,105 in Federal Funds for a combined total of \$70,066. These amounts are increased by a subsequent common policy adjustment of \$6,370 to arrive at the FY 12-13 request of \$76,436.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Office operations and capital outlay. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses. The request includes continuation funding of \$210,344 including \$3,689 General Fund, \$95,427 Cash Funds, and \$111,228 Reappropriated Funds.

LEGAL SERVICES

This line item recurs annually to pay the Attorney General's Office for legal representation in both prosecution and defense cases, and for legal advice and rule-making assistance. The base legal services calculation includes the FY 11-12 long bill amount of \$7,813,499 to reflect 103,203 hours plus special bill funding of \$274,995 (9 bills total) with the following adjustments: a reduction of \$191,592 to reflect the full out-year impact cited in the Legislative Council Staff fiscal notes for each bill. The total corresponding hours calculate to 104,305 at the blended rate of \$75.71 using the dollar amount of long bill, special bill, and decision item totals; however, continuation hours will be used to calculate dollars using the new blended rate for FY 12-13.

ADMINISTRATIVE LAW JUDGES

Payment for services received from the Division of Administrative Hearings in the Department of Personnel. The request includes a net adjustment to reflect the common policy request and fund splits for the FY 11-12: \$405,007 including \$18,658 General Fund, \$386,349 Cash Funds, and \$0 Reappropriated Funds. These amounts are decreased by a subsequent common policy adjustment of \$117,158 to arrive at the FY 12-13 request of \$287,849.

GENERAL GOVERNMENT COMPUTING CENTER

Payment for services provided by the General Government Computer Center. With the consolidation of the Office of Information and Technology, the request includes a net adjustment to reflect the common policy request and fund splits for FY 11-12 of \$1,695,122 including \$60,624 General Fund, \$1,634,498 Cash Funds, and \$0 Reappropriated Funds. These amounts are increased by a subsequent common policy adjustment of \$123,758 to arrive at the FY 12-13 request of \$1,818,880.

MULTI USE NETWORK PAYMENTS

With the consolidation of the Office of Information and Technology, the request includes a net adjustment to reflect the common policy request and fund splits for FY 11-12 of \$149,825 including \$5,385 General Fund, \$144,440 Cash Funds, and \$0 Reappropriated Funds. These amounts are increased by a subsequent common policy adjustment of \$178,969 to arrive at the FY 12-13 request of \$328,794.

MANAGEMENT AND ADMINISTRATION OF OIT

In FY 09-10 this line item was created for the maintenance of the office of information and technology. With the consolidation of the Office of Information and Technology, the request includes a net adjustment to reflect the common policy request and fund splits for FY 11-12 of \$278,679 including \$9,957 General Fund, \$268,722 Cash Funds, and \$0 Reappropriated Funds. These amounts are decreased by a subsequent common policy adjustment of \$146,691 to arrive at the FY 12-13 request of \$131,988.

PAYMENTS TO RISK MANAGEMENT

This line item recurs annually to pay for the State's self-insurance of property and vehicles. The request includes a net adjustment to reflect the August 24th reductions and common policy request for FY 11-12 of \$106,459, including \$3,537 General Fund, \$97,694 Cash Funds, and \$3,550 Reappropriated Funds. The amount will be supplemented by \$1,678 in Federal Funds. These amounts are increased by a subsequent common policy adjustment of \$22,544 to arrive at the FY 12-13 request of \$129,003.

VEHICLE LEASE PAYMENTS

This line item recurs annually for vehicles leased from GSS Fleet Management for staff that must travel to complete their job duties. This includes vehicles assigned to electrical and plumbing and pharmacy inspectors, the Public Utilities Commission, and the Division of Securities. The base request for FY 12-13 is in the amount of \$151,802. These amounts are increased by a subsequent common policy adjustment from DPA, in the amount of \$69,452 to arrive at the FY 12-13 request of \$221,254.

INFORMATION TECHNOLOGY ASSET MAINTENANCE

This line item recurs annually for the purchase of equipment related to the implementation of an asset management plan to achieve and maintain a standard information technology environment department-wide. Funding supports replacement of the Department's IT assets on a replacement schedule. The request includes continuation funding of \$671,403, including \$0 General Fund, \$480,646 Cash Funds, and \$190,757 Reappropriated Funds.

LEASED SPACE

This line item recurs annually primarily for office space rent in buildings outside the capitol complex, including parking and records storage space. Department leased space includes 154,837 square feet at 1560 Broadway in Denver, and an additional 3,299 square feet at various satellite locations throughout the state. Existing appropriations are expected to fund a rate increases for FY 12-13 from \$17.10/\$20.01 per square foot to \$17.35/\$20.51 per square foot for 1560 Broadway, and estimated operating increase using the most recent available projections from the lessor at this location. The Department is presently in the sixth year of a 10-year agreement for this lease. The request includes continuation funding of \$3,038,518 plus increases for rate escalations and operating expenses to \$3,038,518, including \$106,866 General Fund, \$2,536,022 Cash Funds, \$356,190 Reappropriated Funds, and \$39,440 Federal Funds.

CAPITOL COMPLEX LEASED SPACE

This line item recurs annually for office space rent in a State-owned building(s). The Department currently leases 169 square feet within the Capitol Complex Facilities in Grand Junction for use by the Electrical Board within the Division of Registrations. The request includes a net adjustment to reflect the common policy request and fund splits for the FY 11-12 common policy request of \$6,098, including \$6,098 Cash Funds. These amounts are decreased by a subsequent common policy adjustment of \$513 to arrive at the FY 12-13 request of \$5,585.

HARDWARE/SOFTWARE MAINTENANCE

This line item recurs annually for system maintenance and software purchases to achieve and maintain a standard information technology environment department-wide. Funding pays for licensing and maintenance agreements for the computer hardware and software used by the Department. The request includes continuation funding of \$686,330 including \$800 General Fund, \$426,928 Cash Funds, and \$258,602 Reappropriated Funds, and a net adjustment of \$118,680 cash funds associated with SB 11-169 and SB 11-187 from FY 11-12. Annualization of said bills will decrease the amount by \$118,680 to arrive at the FY 12-13 request of \$686,330.

CONSUMER OUTREACH/EDUCATION PROGRAM

This line item was created by HB 08-1216. The line item pays for a consumer education and outreach program funded by a surcharge on fines collected by the Department. The request includes continuation funding of \$200,000 including \$200,000 Cash Funds.

(2) DIVISION OF BANKING

The Division of Banking regulates state-chartered banks and debt management companies. Division staff conducts examinations and enforce compliance in the following areas: the Public Deposit Protection Act, trust departments, electronic funds transfers, electronic data processing, and the Uniform Consumer Credit Code. The eight-member Colorado State Banking Board is the policy and rulemaking authority for the Division. The funding source for all Division of Banking expenditures is the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.

PERSONAL SERVICES

This line item recurs annually to provide division staffing and pay for contractual services associated with the regulation of state-chartered commercial banks, industrial banks, trust companies, money order companies and money transmitters. The base personal services calculation includes the FY 11-12 long bill amount of \$3,552,422 and 47.5 FTE. There is a negative adjustment of \$59,961 associated with 2.5% PERA refinancing. The total request is \$3,612,383 Cash Funds and 47.5 FTE. The PERA refinancing adjustment will be restored in FY 12-13.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses. The request includes continuation funding of \$506,387 Cash Funds; a negative adjustment of \$15,684 to reflect annualization of DI #1. For the base request of FY 12-13 the total will reflect \$490,703.

BOARD MEETING COSTS

This line item recurs annually to pay per diem, travel and miscellaneous costs for board members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing and chartering decisions. Funding pays operating expenses of the Colorado State Banking Board and a \$50 per diem for board members. For FY 12-13, the Department received continuation funding of \$23,500 Cash Funds.

INDIRECT COST ASSESSMENT

This line item recurs annually for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs. The request includes \$315,930 Cash Funds. This amount reflects continuation funding for the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office. However, the precise amount for FY 12-13 must be calculated after all other figures are determined for FY 12-13.

(3) DIVISION OF CIVIL RIGHTS

The Division of Civil Rights is the administrative arm of the Colorado Civil Rights Commission. It carries out state laws that prohibit discrimination in employment, housing, and public accommodations on the basis of race, sex, national origin, ancestry, physical or mental disability, religion, color, or marital status (housing and public accommodations only). The primary duties of the Commission and of Division personnel are the investigation and adjudication of charges of unfair or discriminatory practices, and the supervision of hearings upon complaints issued against a respondent pursuant to statute. The Division's Compliance Unit also provides training and education, technical assistance with fair housing laws, public information, and community intervention. Enforcement activities account for a major portion of the Division's resources.

PERSONAL SERVICES

This line item recurs annually to provide division staffing and pay for contractual services. The Civil Rights Division is the administrative arm of the Colorado Civil Rights Commission, both carrying out the Colorado state laws that prohibit discrimination in housing, employment and public accommodations. As advocates of the law, the CCRD and CCRC are concerned with the civil rights of all persons, including the "charging party" (private citizen) and the "respondent" (business) on an equal basis. The base personal services calculation includes the FY 11-12 long bill amount of \$1,609,144 which includes \$1,023,546 General Fund, \$232,343 in Reappropriated Funds to reflect the statewide indirect cost offset, and \$353,255 in continuation Federal Funds (which is an informational amount). These amounts are adjusted by \$28,849 due to a reduction from the common policy adjustment for PERA refinancing. This adjustment will be annualized in the FY 12-13 base request amount. The indirect cost offset will not be final until figures are set for FY 12-13, but this adjustment has no bearing on the total amount of GF-RF available in the base amount. No annualizations of salary survey and performance pay are included because they were not appropriated in FY 11-12.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses. The request includes continuation funding of \$100,438 including \$59,318 General Fund and \$41,120 Federal Funds (which is an informational amount).

HEARINGS PURSUANT TO COMPLAINT

This line item recurs annually for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts. Funding supports expenses associated with hearings, proceedings and mediations as well as a portion of the cost of cases referred to the Attorney General. Expenses of the Attorney General include costs for expert witnesses, court reporters, transcripts and depositions. The request includes continuation funding of \$18,000, including \$17,000 General Fund and an informational amount of \$1,000 Federal Funds.

COMMISSION MEETINGS

This line item recurs annually to pay per diem, travel and miscellaneous costs for commissioners attending meetings to conduct business related to rule-making and policy formulation; and to investigate and pass upon charges alleging unfair or discriminatory practices and to hold hearings upon any complaint issued against a respondent pursuant to statute. This line pays for meetings that the Colorado Civil Rights Commission holds at various locations around the state. The appropriation pays for per diem and travel for commissioners and pays for miscellaneous meeting costs. The request includes continuation funding of \$12,374, including \$5,174 General Fund and an informational amount of \$7,200 Federal Funds.

INDIRECT COST ASSESSMENT

This line item recurs annually for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs. The request includes \$51,798 Federal Funds. This amount reflects continuation funding for the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office. However, the precise amount for FY 12-13 must be calculated after all other figures are determined for FY 12-13.

(4) OFFICE OF CONSUMER COUNSEL

The Office of Consumer Counsel represents the public interest on behalf of residential, small business, and agricultural consumers, in cases before the Public Utilities Commission. These cases involve proposed changes to electric, gas, and telecommunications utility rates, service, and policies. The fund source for all Division appropriations is the Public Utility Commission's Fixed Utility Fund established in Section 40-2-114, C.R.S.

PERSONAL SERVICES

This line item recurs annually to provide funding for the payment of office staffing and contractual services. The Office of Consumer Counsel represents the public interest and the specific interests of residential, small business and agricultural consumers in electric, gas and telecommunications service in rate and rule-making proceedings before the Colorado Public Utilities Commission. The OCC also represents these interests in the courts on appeal arising from PUC decisions and in federal court and federal regulatory proceedings affecting Colorado consumers' rates and service. The base personal services calculation includes the FY 11-12 long bill amount of \$792,953 Cash Funds and 7.0 FTE. There is a negative adjustment of \$14,782 due to FY 11-12 PERA refinancing. This amount will be annualized in FY 12-13. No annualizations of salary survey and performance pay are included because they were not appropriated in FY 11-12, and no one-time personal services reductions were made in FY 11-12.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Office operations and capital needs. The request includes continuation funding of \$55,787 Cash Funds.

INDIRECT COST ASSESSMENT

This line item recurs annually for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs. The request includes \$46,558 Cash Funds. This amount reflects continuation funding for the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office. However, the precise amount for FY 12-13 must be calculated after all other figures are determined for FY 12-13.

(5) DIVISION OF FINANCIAL SERVICES

The Division of Financial Services regulates state-chartered credit unions, savings and loan associations, and life-care institutions, which provide care for the duration of a person's life in return for the payment of an initial fee. The Financial Services Division also administers the Public Deposit Protection Act which safeguards the uninsured deposits of public moneys in a number of state and federal savings and loan associations. The Division conducts onsite examinations that are designed to ensure financial stability and compliance with applicable state and federal laws, and initiates enforcement actions when appropriate. The five-member Financial Services Board provides policy guidance to the Division. The funding source for all Division appropriations is the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.

PERSONAL SERVICES

This line item recurs annually to provide division staffing and pay for board per diem and contractual services. The Division of Financial Services is responsible for the regulation of state-chartered credit unions, a single wholesale corporate credit union, state-chartered savings and loan associations, and life-care institutions. It also administers the Public Deposit Protection Act to safeguard uninsured deposits of public monies in state and federal savings and loan associations. The base personal services calculation includes the FY 11-12 long bill amount of \$1,134,247 Cash Funds and 15.0 FTE. No annualizations of salary survey and performance pay are included because they were not appropriated in FY 11-12, and no one-time personal services reductions were made in FY 11-12.

These amounts are adjusted by \$24,833 due to a reduction from PERA refinancing, and an adjustment of the same amount to reflect annualization of said change in FY 12-13.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes but is not limited to office supplies, telephone, and postage, printing, furniture and travel expenses. The request includes continuation funding of \$161,788 Cash Funds.

INDIRECT COST ASSESSMENT

This line item recurs annually for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs. The request includes \$99,767 Cash Funds. This amount reflects continuation funding for the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office, with an adjustment to reflect a decrease necessary for the FY 12-13 Statewide Indirect Cost assessment. However, the precise amount for FY 12-13 must be calculated after all other figures are determined for FY 12-13.

(6) DIVISION OF INSURANCE

The Division of Insurance regulates authorized insurance entities and licensed insurance producers throughout Colorado to promote and preserve a safe and sound competitive market environment for both the industry and the consumer. The Division's duties include the following: Conduct actuarial examinations, authorize surplus lines, and regulate provider networks and non-traditional insurance entities; Conduct examinations related to the financial solvency of Colorado insurance companies; Monitor and rehabilitate troubled insurance companies, collect premium taxes, and perform financial analysis of applicable companies; Review policy forms submitted by insurance carriers and ensure that insurer rates are reasonable and equitable; Perform field and desk examinations to monitor compliance related to the advertising, underwriting, and other practices of regulated insurance entities; Respond to consumer inquiries and complaints; and, Regulate bail bond agents, investigate producer violations and act to prohibit unauthorized insurance activities. The funding source is primarily the Division of Insurance Cash Fund, created in Section 10-1-103 (3), C.R.S. In addition to cash fee sources, this fund is backfilled by insurance premium tax revenues that would otherwise be credited to the General Fund.

PERSONAL SERVICES

This line item recurs annually to provide division staffing and pay for contractual services. The Division of Insurance is separated into two functional areas. Financial Regulation is composed of corporate affairs, financial examinations and financial affairs. The second functional area is Consumer Affairs, composed of rates and forms, consumer complaints, market conduct and investigations. The base personal services calculation includes the FY 11-12 long bill amount of \$5,787,409 and 84.7 FTE and a positive adjustment of \$2,520 to reflect changes from SB 11-128. There is also a reduction for the Statewide PERA refinancing of \$130,374. Both of these amounts are annualized in FY 12-13, bringing the total request to \$5,787,409 Cash Funds and 84.7 FTE. No annualizations of salary survey and performance pay are included because they were not appropriated in FY 11-12.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses. The Division's Operating Expense appropriation consists of two components: (1) moneys continuously appropriated by Section 10-1-108 (9), C.R.S., which derive from out-of-state travel expense reimbursements paid by insurance companies; and (2) amounts appropriated annually by the General Assembly. The out-of-state travel component varies substantially. The request includes continuation funding of \$297,049 Cash Funds. In addition, there is a decrease of resources of \$5,333 associated with HB 11-1033. This brings the total request for FY 12-13 to \$291,716.

SENIOR HEALTH COUNSELING PROGRAM

This line item reflects a federally funded program that provides information to senior citizens regarding Medicare. This federally funded program supports senior citizen awareness of Medicare information. The level of program expenditures is contingent on the availability of federal money from the Centers for Medicare and Medicaid Services (CMS) and the U.S. Administration on Aging, two Federal agencies located within the U.S. Department of Health and Human Services. The request includes an informational amount for continuation funding of \$509,000 Federal Funds and 2.0 FTE. The request also includes a decrease in funding associated with the Statewide adjustment for PERA Refinancing in the amount of \$1,162. This amount will be annualized in FY 12-13.

TRANSFER TO CAPCO ADMINISTRATION

This line item recurs annually to support payment to the Governor's Office to support work related to certified capital companies. The amount appropriated in the FY 11-12 Long bill is \$80,281.

INDIRECT COST ASSESSMENT

This line item recurs annually for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs. The request includes \$571,561, including \$563,353 Cash Funds and \$8,208 Federal Funds. This amount reflects continuation funding for the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office, with an adjustment to reflect a decrease necessary for the FY 11-12 Statewide Indirect Cost assessment. However, the precise amount for FY 12-13 must be calculated after all other figures are determined for FY 12-13.

(7) PUBLIC UTILITIES COMMISSION

The three-member Public Utilities Commission (PUC) regulates the rates and services of fixed utilities and transportation utilities located in the state. The PUC also administers the Colorado Telecommunications High Cost Program, the Low Income Telephone Assistance Program, the Disabled Telephone Users Program, and the Highway Crossing Protection Program. Most of the PUC's activities are supported by the PUC Fixed Utility Fund created in Section 40-2- 114, C.R.S. or the PUC Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S.; however, certain special purpose line items utilize specific corresponding cash funds.

PERSONAL SERVICES

This line item recurs annually to provide division staffing and pay for contractual services. The PUC has regulatory responsibility for fixed utilities, those utilities that do not move (such as natural gas, electric, telecommunications and water) and for transportation utilities, those that move persons or property. The base personal services calculation includes the FY 11-12 long bill amount of \$8,753,625 and 101.1 FTE; a positive adjustment of \$6,174 and 0 FTE associated with HB 11-1198. There is a decrease of \$183,002 for the Statewide PERA Refinancing. This particular amount will be annualized in FY 12-13. The total request is \$8,759,799 Cash Funds and 101.1 FTE. No annualizations of salary survey and performance pay are included because they were not appropriated in FY 11-12.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses. The request includes continuation funding of \$445,689 Cash Funds.

EXPERT TESTIMONY

This line item recurs annually to support contractual services requiring expertise not available from PUC staff and to assist with PUC representation before the Commissioners. This line pays for expert testimony during hearings before the PUC. The request includes continuation funding of \$25,000 Cash Funds.

INDIRECT COST ASSESSMENT

This line item recurs annually for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs. The request includes \$672,432 Cash Funds. This amount reflects continuation funding for the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office, with an adjustment to reflect a decrease necessary for the FY 11-12 Statewide Indirect Cost assessment. However, the precise amount for FY 11-12 must be calculated after all other figures are determined for FY 11-12.

DISABLED TELEPHONE USERS' FUND

This line is for the annual contract for the provision of telephone services for the deaf and hard of hearing. The revenue comes from a specific charge on consumers' telephone bills. This fund is continuously appropriated. Pursuant to Section 40-17-104 (1), C.R.S., phone companies impose a fee, set by the PUC, on each phone line in the state with the resulting revenues deposited in the Disabled Telephone Users Fund. Moneys in the fund are continuously appropriated to pay the cost of a contract that provides telecommunications relay services for disabled individuals. The request of \$2,439,591 reflects estimated usage of the relay contract for FY 12-13.

TRANSFER TO READING SERVICES FOR THE BLIND CASH FUND

This line item recurs annually as a mechanism for the transfer of funds from the Disabled Telephone Users Fund Payment line in the Long Bill to the Reading Services for the Blind cash fund. Pursuant to Section 40-17-104 (1), C.R.S., this line item appropriates money from the Disabled Telephone Users Fund to the Reading Services for the Blind Cash Fund. There is a corresponding Reappropriated Funds appropriation from the Reading Services for the Blind Cash Fund in the Department of Education, where the appropriation supports broadcasts by the Radio Reading Service of the Rockies, a volunteer reading service for the visually impaired. The request includes continuation funding of \$250,000 Cash Funds. This amount is not final until FY 11-12 appropriations to the Department of Education are final.

TRANSFER TO COMMISSION FOR THE DEAF AND HARD OF HEARING CASH FUND

This line item recurs annually as a mechanism for the transfer of funds from the Disabled Telephone Users Fund Payment line in the Long Bill to the Colorado Commission for the Deaf and Hard of Hearing cash fund. This line item reflects the annual transfer from the Disabled Telephone Users Fund to the Colorado Commission for the Deaf and Hard of Hearing Cash Fund that is required by Section 40-17-104 (4), C.R.S. Pursuant to S.B. 06-218, the funds are directly transferred from the Colorado Disabled Telephone Users Fund to the Colorado Commission for the Deaf and Hard of Hearing Cash Fund. The appropriation includes continuation funding of \$878,964 Cash Funds. This amount is not final until FY 11-12 appropriations to the Department of Human Services are final. There is a decrease to funding due to the Statewide PERA Refinancing adjustment of \$5,186. This amount will be annualized in the FY 12-13 request.

COMMISSION FOR THE BLIND OR VISUALLY IMPAIRED CASH FUND

This line item began for FY 2008-09 and was inserted as a mechanism for the transfer of funds from the Disabled Telephone Users Fund Payment line in the Long Bill to the Commission for the Blind or Visually Impaired Cash Fund. The appropriation includes continuation funding of \$112,067 Cash Funds. There is a decrease to funding due to the Statewide PERA Refinancing adjustment of \$1,065. This amount will be annualized in the FY 12-13 request.

LOW INCOME TELEPHONE ASSISTANCE FUND

Since 1990, the Public Utilities Commission has run a program that subsidizes service for eligible low income telephone customers and is supported by a fee on all telephone lines, most recently 7 cents per month. On February 22, 2006, the PUC adopted Decision # C06-0164 which ordered Qwest Communications, Inc. to establish a trust fund in the amount of \$5,500,000 to be used for purposes of funding the Low Income Telephone Assistance Program. This order temporarily negates the need for funding of the program through the surcharge on telephone subscribers. The PUC has eliminated this surcharge. The PUC's portion of this program operates under the provisions of statute and is not subject to annual appropriation by the General Assembly. The request of \$2,143,752 reflects estimated distributions from the fund for FY 11-12 and is pending estimates for FY 11-12.

COLORADO BUREAU OF INVESTIGATION BACKGROUND CHECKS PASS-THROUGH

This line item was added during FY 2008-09 and recurs annually to pass-through CBI/FBI background check fees to the Department of Public Safety pursuant to HB07-1065 and HB 07-1249, which require fingerprint-based criminal history record checks for drivers of certain motor vehicle carriers, and the principals of household goods moving companies, respectively. A continuation amount of \$67,128 is requested. Additional funding will occur in the amount of \$37,249 due to HB 11-1198. Including these amounts the total request will be \$104,377 in FY 12-13.

(8) DIVISION OF REAL ESTATE

The Division of Real Estate licenses real estate brokers, real estate appraisers, and mortgage brokers; analyzes subdivision offerings on undeveloped land; and administers an enforcement program that responds to the needs of the industry and the consumer. The five-member Real Estate Commission and the seven-member Appraisal Board serve as the policy-making bodies of the Division. Appropriations for the Division are from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., and the Mortgage Broker Registration Cash Fund created in Section 12-61-908 (2), C.R.S.

PERSONAL SERVICES

This line item recurs annually to provide division staffing and pay for contractual services. The fundamental purpose of the Division is to establish and maintain a safe, stable environment in which the general public may buy, sell and lease real property in Colorado. The Division accomplishes this through qualifying and licensing real estate brokers, appraiser professionals, and mortgage brokers; by careful scrutiny of time share and undeveloped, raw land subdivision offerings; and through an enforcement program that is responsive to the needs of the citizenry. The base personal services calculation includes the FY 11-12 long bill amount of \$3,323,782 and 52.3 FTE; a positive adjustment of \$8,000 and 0 FTE associated with HB 11-1300, and a negative adjustment of \$56,642 to reflect PERA refinancing for FY 11-12. These amounts will be annualized in FY 12-13. The total request is \$3,323,782 Cash Funds and 52.3 FTE. No annualizations of salary survey and performance pay are included because they were not appropriated in FY 11-12.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses. The request includes: continuation funding of \$219,546 Cash Funds. There is also an increase of special funding via HB 11-1300, in the amount of \$1,760. This amount will be annualized in FY 12-13.

COMMISSION MEETINGS

This line item recurs annually to pay per diem, travel and miscellaneous costs for Real Estate Commission members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing decisions. The request includes continuation funding of \$38,836 Cash Funds.

HEARINGS PURSUANT TO COMPLAINT

This line item recurs annually for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts. Expenses associated with hearings, proceedings and mediations as well as a portion of the cost of cases referred to the Attorney General are funded via this line item. Expenses of the Attorney General include costs for expert witnesses, court reporters, transcripts and depositions. The request includes continuation funding of \$4,000 Cash Funds.

MORTGAGE BROKER CONSUMER PROTECTION

This new line item was added for FY 09-10 and will recur annually to support the investigation and prosecution of Mortgage Broker complaints in the Attorney General's Office. The line is not part of "Legal Services to State Agencies", but rather supports expenditures in the Department of Law for related to mortgage fraud. Funds are appropriated in the Division of Real Estate and then transferred to the Department of Law, where they reappear as a Reappropriated Funds appropriation. The request includes funding of \$308,544 Cash Funds. The amount will not be final until the Department of Law's budget is final for FY 11-12. There is also a decrease in funding associated with the Statewide PERA Refinancing adjustment of \$4,774. This amount will be annualized in the FY 12-13 Budget request amount.

INDIRECT COST ASSESSMENT

This line item recurs annually for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs. The request includes \$347,856 Cash Funds. This amount reflects continuation funding for the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office, with an adjustment to reflect a decrease necessary for the FY 12-13 Statewide Indirect Cost assessment. However, the precise amount for FY 12-13 must be calculated after all other figures are determined for FY 12-13.

(9) DIVISION OF REGISTRATIONS

The Division of Registrations regulates licensees in more than thirty professions and occupations throughout Colorado. Its boards and licensing programs have been created by the General Assembly to ensure a basic level of competence among licensees and to protect the public welfare. The Division's licensing examinations measure applicants' knowledge, skills, and abilities. The Division also licenses or approves qualified facilities, programs, and equipment. Public protection is further enhanced by conducting inspections, investigating complaints, and restricting or revoking licenses when generally accepted standards of practice or safety have not been met. The funding source for Division is the Division of Registrations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S.

PERSONAL SERVICES

This line item recurs annually to provide division staffing, contractual services, and board per diem. The Division of Registrations is responsible for regulating over 324,000 licensees within more than 30 professions and occupations. The Division's boards and licensing programs have been created to ensure a minimal level of competence of licensees and to protect the public. The base personal services calculation includes the FY 11-12 long bill amount of \$11,965,015 and 187.1 FTE with the following adjustments: a net adjustment of \$494,027 and 6.8 FTE related to special bill funding (SB 11-88, SB 11-91, SB 11-94, SB 11-169, SB 11-187, SB 11-192, HB 11-1100 and HB 11-1195), and a negative adjustment of \$214,636 to reflect FY 11-12 PERA refinancing. There is an adjustment of \$74,580 and 1.3 FTE, due to annualization of aforementioned bills for FY 12-13. There are decreases due to annualization of the PERA Refinancing adjustment. The total request is \$12,384,462 and 192.6 FTE, including \$11,765,048 Cash Funds and \$619,414 Reappropriated Funds to reflect the internal indirect costs of overhead offices in the Division. No annualizations of salary survey and performance pay are included because they were not appropriated in FY12-13.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes but is not limited to office supplies, telephone, postage, printing, and travel expenses. The request includes: continuation funding of \$1,354,753 Cash Funds; and special bill funding of \$65,226 (SB 11-88, SB 11-91, SB 11-94, SB 11-169, SB 11-187, SB 11-192, HB 11-1100 and HB 11-1195), There is an adjustment due to annualization of the aforementioned bills in the amount of \$40,331. The total request amount is \$1,379,648 for FY 12-13.

OFFICE OF EXPEDITED SETTLEMENT PROGRAM COSTS

This line item was created in FY 09-10 to separate the costs associated with the Division's Office of Expedited Settlement. This includes but is not limited to personal services as well as office supplies, telephone, postage, printing, and travel expenses. The request includes: continuation funding of \$361,397 Cash Funds and 5.0 FTE; with a negative adjustment of \$6,389 to reflect FY 11-12 Statewide adjustment due to PERA refinancing. This amount will be annualized in FY 12-13.

HEARINGS PURSUANT TO COMPLAINT

This line item recurs annually to support hearings related to the investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts. This line item pays for expenses associated with hearings, proceedings and mediations as well as a portion of the cost of cases referred to the Attorney General. Expenses of the Attorney General include costs for expert witnesses, court reporters, transcripts and depositions. The request includes continuation funding of \$307,075 Cash Funds.

PAYMENTS TO DEPT OF HEALTH CARE POLICY AND FINANCING

This line item recurs annually to support payment to HCPF as a partial federal funds match related to the Nurse Aides Certification Program. Federal regulations require the state to certify nurse aides who work in medical facilities with Medicaid or Medicare patients. The Nursing Board, which is within the Division of Registrations, runs Colorado's nurse aide certification program. Federal matching funds pay half the cost of the Medicaid portion of this program, but the Department cannot apply directly for the federal match; Medicaid's centralization rules require that the match be routed through the Department of Health Care Policy and Financing. Nurse Aide certification was modified to require criminal background checks, for which a match is required from the Division of Registrations Cash Fund. This line item supports that match. The request includes continuation funding of \$14,652 Cash Funds.

INDIRECT COST ASSESSMENT

This line item recurs annually for the payment of indirect costs to cover the operations of the Executive Director's Office, for DORA's share of statewide indirect costs and to cover the operations of the Division's Director's Office and Complaints and Investigations Section. The request includes \$1,277,687 Cash Funds. This amount reflects continuation funding for the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office. However, the precise amount for FY 12-13 must be calculated after all other figures are determined for FY 12-13.

(10) DIVISION OF SECURITIES

The Division of Securities monitors the conduct of broker-dealers and sales representatives throughout Colorado. It also investigates citizen complaints and other indications of investment fraud. In addition to license application screening, Division personnel perform on-site examinations of broker-dealer offices. The Division enforces the following programs: the Colorado Securities Act, the Colorado Commodity Code, the Colorado Municipal Bond Supervision Act, and the Local Government Investment Pool Trust Fund Administration and Enforcement Act. All appropriations for the Division are from the Division of Securities Cash Fund

PERSONAL SERVICES

This line item recurs annually to provide division staffing. The Division of Securities' purpose is to bring enforcement actions against fraudulent and other abusive conduct. The Division investigates complaints of Colorado citizens and other indications of investment fraud and monitors Colorado broker-dealer and sales representative conduct. . The base personal services calculation includes the FY 11-12 long bill amount of \$2,157,670 and 26.0 FTE; and a negative adjustment of \$41,337 to reflect Statewide PERA refinancing for FY 11-12. This amount will be annualized in FY 12-13. No annualizations of salary survey and performance pay are included because they were not appropriated in FY 12-13.

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes but is not limited to office supplies, telephone, postage, printing, and travel expenses. The request includes continuation funding of \$73,009 Cash Funds, a reduction of \$14,010 to reflect FY 11-12 Decision Item #2.

HEARINGS PURSUANT TO COMPLAINT

This line item recurs annually for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts. This line item pays for expenses associated with hearings, proceedings and mediations as well as a portion of the cost of cases referred to the Attorney General. Expenses of the Attorney General include costs for expert witnesses, Court reporters, transcripts and depositions. The request includes continuation funding of \$19,594 Cash Funds.

BOARD MEETING COSTS

This line item recurs annually to pay per diem, travel and miscellaneous costs for board members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing and chartering decisions. This line item funds per diem, travel, and miscellaneous costs for the five members of the Colorado Securities Board. The request includes continuation funding of \$4,500 Cash Funds.

SECURITIES FRAUD PROSECUTION

This line item supports expenditures in the department of Law for related to the criminal prosecution of securities fraud. The line is not part of "Legal Services to State Agencies", but rather supports expenditures in the Department of Law for related to the prosecution of securities fraud. Funds are appropriated in the Division of Securities and then transferred to the Department of Law, where it appears again as a Reappropriated Funds appropriation. The request includes continuation funding of \$727,381 Cash Funds. The amount will not be final until the Department of Law's budget is final for FY 12-13. There will be a decrease to this amount due to the Statewide PERA refinancing adjustment of \$6,743. This amount will be annualized in FY 12-13.

INDIRECT COST ASSESSMENT

This line item recurs annually for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs. The request includes \$172,930 Cash Funds. This amount reflects continuation funding for the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office. However, the precise amount for FY 12-13 must be calculated after all other figures are determined for FY 12-13.

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$47,038)	0.0	\$0	\$0	(\$47,038)	\$0
FY 11-12 Total Appropriation	\$2,207,730	27.5	\$3,500	\$29,000	\$2,175,230	\$0
Sunset Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$47,038	0.0	\$0	\$0	\$47,038	\$0
FY 12-13 Base Request	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
FY 12-13 November 1 Request	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
Health, Life, and Dental						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
FY 11-12 Total Appropriation	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
Common Policy Requested Adjustment	\$83,124	0.0	\$11,932	\$61,500	(\$9,672)	\$19,364
FY 12-13 Base Request	\$2,957,012	0.0	\$104,395	\$2,658,390	\$147,996	\$46,231
FY 12-13 November 1 Request	\$2,957,012	0.0	\$104,395	\$2,658,390	\$147,996	\$46,231
Short-term Disability						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
FY 11-12 Total Appropriation	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
Common Policy Requested Adjustment	\$4,023	0.0	\$19	\$4,538	(\$823)	\$289
FY 12-13 Base Request	\$60,597	0.0	\$1,975	\$54,427	\$3,502	\$693
FY 12-13 November 1 Request	\$60,597	0.0	\$1,975	\$54,427	\$3,502	\$693
S.B. 04-257 Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
FY 11-12 Total Appropriation	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
Common Policy Requested Adjustment	\$215,159	0.0	\$5,133	\$194,779	\$9,120	\$6,127
FY 12-13 Base Request	\$1,095,520	0.0	\$35,706	\$983,984	\$63,307	\$12,523
FY 12-13 November 1 Request	\$1,095,520	0.0	\$35,706	\$983,984	\$63,307	\$12,523
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
FY 11-12 Total Appropriation	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
Common Policy Requested Adjustment	\$234,195	0.0	\$6,282	\$211,429	\$10,861	\$5,623
FY 12-13 Base Request	\$941,462	0.0	\$30,685	\$845,611	\$54,404	\$10,762
FY 12-13 November 1 Request	\$941,462	0.0	\$30,685	\$845,611	\$54,404	\$10,762

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
FY 11-12 Total Appropriation	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
Common Policy Requested Adjustment	\$6,370	0.0	\$210	\$5,849	\$211	\$100
FY 12-13 Base Request	\$76,436	0.0	\$2,538	\$70,145	\$2,548	\$1,205
FY 12-13 November 1 Request	\$76,436	0.0	\$2,538	\$70,145	\$2,548	\$1,205
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 11-12 Total Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 12-13 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 12-13 November 1 Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Legal Services for 103,203 hours						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,813,499	0.0	\$153,464	\$7,487,586	\$30,433	\$142,016
SB 11-88 Special Bill FY 11-12 Appropriation (Direct Entry Midwives Continuation)	\$4,109	0.0	\$0	\$4,109	\$0	\$0
SB 11-91 Special Bill FY 11-12 Appropriation (Veterinary Medicine Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0
SB 11-94 Special Bill FY 11-12 Appropriation (Optometric Examiners Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0
SB 11-128 Special Bill FY 11-12 Appropriation (Child Only Health Plans)	\$2,935	0.0	\$0	\$0	\$0	\$2,935
SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)	\$38,886	0.0	\$0	\$38,886	\$0	\$0
SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)	\$176,088	0.0	\$0	\$176,088	\$0	\$0
SB 11-192 Special Bill FY 11-12 Appropriation (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 Special Bill FY 11-12 Appropriation (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 Special Bill FY 11-12 Appropriation (Military Licensure Qualifications)	\$34,484	0.0	\$0	\$34,484	\$0	\$0
HB 11-1195 Special Bill FY 11-12 Appropriation (Private Investigators)	\$7,337	0.0	\$0	\$7,337	\$0	\$0
HB 11-1198 Special Bill FY 11-12 Appropriation (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 Special Bill FY 11-12 Appropriation (Disputed Conservation Easements)	\$2,352	0.0	\$0	\$2,352	\$0	\$0
FY 11-12 Total Appropriation	\$8,088,494	0.0	\$153,464	\$7,759,646	\$30,433	\$144,951
SB 11-88 Annualization (Direct Entry Midwives Continuation)	(\$4,109)	0.0	\$0	(\$4,109)	\$0	\$0
SB 11-91 Annualization (Veterinary Medicine Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-94 Annualization (Optometric Examiners Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-128 Annualization (Child Only Health Plans)	(\$2,935)	0.0	\$0	\$0	\$0	(\$2,935)
SB 11-169 Annualization (Physical Therapist Continuation)	(\$25,191)	0.0	\$0	(\$25,191)	\$0	\$0
SB 11-187 Annualization (Mental Health Boards Continuation)	(\$110,055)	0.0	\$0	(\$110,055)	\$0	\$0
SB 11-192 Annualization (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 Annualization (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 Annualization (Military Licensure Qualifications)	(\$34,484)	0.0	\$0	(\$34,484)	\$0	\$0
HB 11-1195 Annualization (Private Investigators)	(\$3,662)	0.0	\$0	(\$3,662)	\$0	\$0
HB 11-1198 Annualization (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 Annualization (Disputed Conservation Easements)	(\$2,352)	0.0	\$0	(\$2,352)	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 12-13 Base Request	\$7,896,902	0.0	\$153,464	\$7,570,989	\$30,433	\$142,016
FY 12-13 November 1 Request	\$7,896,902	0.0	\$153,464	\$7,570,989	\$30,433	\$142,016
Administrative Law Judge Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0
FY 11-12 Total Appropriation	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0
Common Policy Requested Adjustment	(\$117,158)	0.0	(\$5,397)	(\$111,761)	\$0	\$0
FY 12-13 Base Request	\$287,849	0.0	\$13,261	\$274,588	\$0	\$0
FY 12-13 November 1 Request	\$287,849	0.0	\$13,261	\$274,588	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0
FY 11-12 Total Appropriation	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0
Common Policy Requested Adjustment	\$123,758	0.0	\$4,310	\$119,448	\$0	\$0
FY 12-13 Base Request	\$1,818,880	0.0	\$64,934	\$1,753,946	\$0	\$0
FY 12-13 November 1 Request	\$1,818,880	0.0	\$64,934	\$1,753,946	\$0	\$0
Multiuse Network Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0
FY 11-12 Total Appropriation	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0
Common Policy Requested Adjustment	\$178,969	0.0	\$6,353	\$172,616	\$0	\$0
FY 12-13 Base Request	\$328,794	0.0	\$11,738	\$317,056	\$0	\$0
FY 12-13 November 1 Request	\$328,794	0.0	\$11,738	\$317,056	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0
FY 11-12 Total Appropriation	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0
Common Policy Requested Adjustment	(\$146,691)	0.0	(\$5,245)	(\$141,446)	\$0	\$0
FY 12-13 Base Request	\$131,988	0.0	\$4,712	\$127,276	\$0	\$0
FY 12-13 November 1 Request	\$131,988	0.0	\$4,712	\$127,276	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678
FY 11-12 Total Appropriation	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678
Common Policy Requested Adjustment	\$22,544	0.0	\$744	\$20,700	\$747	\$353
FY 12-13 Base Request	\$129,003	0.0	\$4,281	\$118,394	\$4,297	\$2,031
FY 12-13 November 1 Request	\$129,003	0.0	\$4,281	\$118,394	\$4,297	\$2,031

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$151,802	0.0	\$0	\$151,802	\$0	\$0
FY 11-12 Total Appropriation	\$151,802	0.0	\$0	\$151,802	\$0	\$0
FY 12-13 Base Request	\$151,802	0.0	\$0	\$151,802	\$0	\$0
NP-1: Vehicle Fleet Replacement	\$69,452	0.0	\$0	\$69,452	\$0	\$0
FY 12-13 November 1 Request	\$221,254	0.0	\$0	\$221,254	\$0	\$0
Information Technology Asset Maintenance						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 11-12 Total Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 12-13 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 12-13 November 1 Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 11-12 Total Appropriation	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 12-13 Base Request	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 12-13 November 1 Request	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
Capitol Complex Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,098	0.0	\$0	\$6,098	\$0	\$0
FY 11-12 Total Appropriation	\$6,098	0.0	\$0	\$6,098	\$0	\$0
Common Policy Requested Adjustment	(\$513)	0.0	\$0	(\$513)	\$0	\$0
FY 12-13 Base Request	\$5,585	0.0	\$0	\$5,585	\$0	\$0
FY 12-13 November 1 Request	\$5,585	0.0	\$0	\$5,585	\$0	\$0
Hardware/Software Maintenance						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)	\$23,680	0.0	\$0	\$23,680	\$0	\$0
SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)	\$95,000	0.0	\$0	\$95,000	\$0	\$0
FY 11-12 Total Appropriation	\$805,010	0.0	\$800	\$545,608	\$258,602	\$0
SB 11-169 Annualization (Physical Therapist Continuation)	(\$23,680)	0.0	\$0	(\$23,680)	\$0	\$0
SB 11-187 Annualization (Mental Health Boards Continuation)	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
FY 12-13 Base Request	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
FY 12-13 November 1 Request	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Consumer Outreach/Education Program						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 11-12 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 12-13 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 12-13 November 1 Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(1) Executive Director's Office						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$22,602,647	27.5	\$518,203	\$18,470,414	\$3,388,050	\$225,980
FY 2012-13 Base Request	\$22,943,193	27.5	\$542,544	\$18,700,216	\$3,445,532	\$254,901
FY 2012-13 November 1 Request	\$23,012,645	27.5	\$542,544	\$18,769,668	\$3,445,532	\$254,901
(2) Division of Banking						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$59,961)	0.0	\$0	(\$59,961)	\$0	\$0
FY 11-12 Total Appropriation	\$3,552,422	47.5	\$0	\$3,552,422	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$59,961	0.0	\$0	\$59,961	\$0	\$0
FY 12-13 Base Request	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
FY 12-13 November 1 Request	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$506,387	0.0	\$0	\$506,387	\$0	\$0
FY 11-12 Total Appropriation	\$506,387	0.0	\$0	\$506,387	\$0	\$0
HB 11-1214 Annualization Money Transmitters	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of FY 2011-12 DI#1: Increase Resources for Division of Banking	(\$15,684)	0.0	\$0	(\$15,684)	\$0	\$0
FY 12-13 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 12-13 November 1 Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Board Meeting Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 11-12 Total Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 12-13 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 12-13 November 1 Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 11-12 Total Appropriation	\$315,930	0.0	\$0	\$315,930	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 12-13 November 1 Request	\$315,930	0.0	\$0	\$315,930	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(2) Division of Banking						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$4,398,239	47.5	\$0	\$4,398,239	\$0	\$0
FY 2012-13 Base Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0
FY 2012-13 November 1 Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0
(3) Division of Civil Rights						
Personal Services*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$28,849)	0.0	(\$24,058)	\$0	\$0	(\$4,791)
FY 11-12 Total Appropriation	\$1,580,295	31.4	\$999,488	\$0	\$232,343	\$348,464
SB 11-76 Annualization (PERA 2.5% Refinance)	\$28,849	0.0	\$24,058	\$0	\$0	\$4,791
FY 12-13 Base Request	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
FY 12-13 November 1 Request	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
<i>* Reappropriated split is estimated and must be recalculated in concert with indirect costs once Long Bill decisions are made each year</i>						
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 11-12 Total Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 12-13 Base Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 12-13 November 1 Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Hearings Pursuant to Complaint						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 11-12 Total Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 12-13 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 12-13 November 1 Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Commission Meeting Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 11-12 Total Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 12-13 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 12-13 November 1 Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$51,798	0.0	\$0	\$0	\$0	\$51,798
FY 11-12 Total Appropriation	\$51,798	0.0	\$0	\$0	\$0	\$51,798
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$51,798	0.0	\$0	\$0	\$0	\$51,798
FY 12-13 November 1 Request	\$51,798	0.0	\$0	\$0	\$0	\$51,798
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(3) Division of Civil Rights						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,762,905	31.4	\$1,080,980	\$0	\$232,343	\$449,582
FY 2012-13 Base Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
FY 2012-13 November 1 Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
(4) Office of Consumer Counsel						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$792,953	7.0	\$0	\$792,953	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$14,782)	0.0	\$0	(\$14,782)	\$0	\$0
FY 11-12 Total Appropriation	\$778,171	7.0	\$0	\$778,171	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$14,782	0.0	\$0	\$14,782	\$0	\$0
FY 12-13 Base Request	\$792,953	7.0	\$0	\$792,953	\$0	\$0
FY 12-13 November 1 Request	\$792,953	7.0	\$0	\$792,953	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 11-12 Total Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 12-13 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 12-13 November 1 Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 11-12 Total Appropriation	\$46,558	0.0	\$0	\$46,558	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 12-13 November 1 Request	\$46,558	0.0	\$0	\$46,558	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Office of Consumer Counsel						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$880,516	7.0	\$0	\$880,516	\$0	\$0
FY 2012-13 Base Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0
FY 2012-13 November 1 Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0
(5) Division of Financial Services						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$24,833)	0.0	\$0	(\$24,833)	\$0	\$0
FY 11-12 Total Appropriation	\$1,109,414	15.0	\$0	\$1,109,414	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$24,833	0.0	\$0	\$24,833	\$0	\$0
FY 12-13 Base Request	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0
FY 12-13 November 1 Request	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 11-12 Total Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 12-13 Base Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 12-13 November 1 Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 11-12 Total Appropriation	\$99,767	0.0	\$0	\$99,767	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 12-13 November 1 Request	\$99,767	0.0	\$0	\$99,767	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(5) Division of Financial Services						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0
FY 2012-13 Base Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
FY 2012-13 November 1 Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(6) Division of Insurance						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
SB 11-128 Special Bill FY 11-12 Appropriation (Child Only Health Plans)	\$2,520	0.0	\$0	\$0	\$0	\$2,520
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$130,374)	0.0	\$0	(\$130,374)	\$0	\$0
FY 11-12 Total Appropriation	\$5,659,555	84.7	\$0	\$5,657,035	\$0	\$2,520
SB 11-76 Annualization (PERA 2.5% Refinance)	\$130,374	0.0	\$0	\$130,374	\$0	\$0
SB 11-128 Annualization (Child Only Health Plans)	(\$2,520)	0.0	\$0	\$0	\$0	(\$2,520)
FY 12-13 Base Request	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
FY 12-13 November 1 Request	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$297,049	0.0	\$0	\$297,049	\$0	\$0
HB 11-1033 Special Bill FY 11-12 Appropriation (Repeal Schedule P Filing)	(\$5,333)	0.0	\$0	(\$5,333)	\$0	\$0
FY 11-12 Total Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 12-13 Base Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 12-13 November 1 Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
Out-of-State Travel Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 11-12 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 12-13 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Senior Health Counseling Program						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$509,000	2.0	\$0	\$0	\$0	\$509,000
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$1,162)	0.0	\$0	\$0	\$0	(\$1,162)
FY 11-12 Total Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
SB 11-76 Annualization (PERA 2.5% Refinance)	\$1,162	0.0	\$0	\$0	\$0	\$1,162
FY 12-13 Base Request	\$509,000	2.0	\$0	\$0	\$0	\$509,000
FY 12-13 November 1 Request	\$509,000	2.0	\$0	\$0	\$0	\$509,000
Transfer to CAPCO Administration						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 11-12 Total Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 12-13 Base Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 12-13 November 1 Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 11-12 Total Appropriation	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 12-13 November 1 Request	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(6) Division of Insurance						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566
FY 2012-13 Base Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208
FY 2012-13 November 1 Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208
(7) Public Utilities Commission						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,753,625	101.1	\$0	\$8,753,625	\$0	\$0
HB 11-1198 Special Bill FY 11-12 Appropriation (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$183,002)	0.0	\$0	(\$183,002)	\$0	\$0
FY 11-12 Total Appropriation	\$8,570,623	101.1	\$0	\$8,570,623	\$0	\$0
HB 11-1198 Annualization (Motor Carrier Recodification)	\$6,174	0.0	\$0	\$6,174	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$183,002	0.0	\$0	\$183,002	\$0	\$0
FY 12-13 Base Request	\$8,759,799	101.1	\$0	\$8,759,799	\$0	\$0
FY 12-13 November 1 Request	\$8,759,799	101.1	\$0	\$8,759,799	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$445,689	0.0	\$0	\$445,689	\$0	\$0
HB 10-1001 Special Bill FY 11-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1365 Special Bill FY 11-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Total Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0
HB 10-1001 Annualization Increase Renewable Energy Targets	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1365 Annualization Conversion of Coal to Gas	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 12-13 November 1 Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Expert Testimony						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 11-12 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 12-13 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 12-13 November 1 Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Disabled Telephone Users Fund Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 11-12 Total Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 12-13 Base Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 12-13 November 1 Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
Transfer to Reading Services for the Blind Cash Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 11-12 Total Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 12-13 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 12-13 November 1 Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Commission for the Deaf and Hard of Hearing Cash Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$878,964	0.0	\$0	\$878,964	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$5,186)	0.0	\$0	(\$5,186)	\$0	\$0
FY 11-12 Total Appropriation	\$873,778	0.0	\$0	\$873,778	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$5,186	0.0	\$0	\$5,186	\$0	\$0
FY 12-13 Base Request	\$878,964	0.0	\$0	\$878,964	\$0	\$0
FY 12-13 November 1 Request	\$878,964	0.0	\$0	\$878,964	\$0	\$0
Commission for the Blind of Visually Impaired Cash Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$112,067	0.0	\$0	\$112,067	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$1,065)	0.0	\$0	(\$1,065)	\$0	\$0
FY 11-12 Total Appropriation	\$111,002	0.0	\$0	\$111,002	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$1,065	0.0	\$0	\$1,065	\$0	\$0
FY 12-13 Base Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY 12-13 November 1 Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0
Low Income Telephone Assistance						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 11-12 Total Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 12-13 Base Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 12-13 November 1 Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Bureau of Investigation Background Checks Pass-through						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$67,128	0.0	\$0	\$67,128	\$0	\$0
HB 11-1198 Special Bill FY 11-12 Appropriation (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Total Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0
HB 11-1198 Annualization (Motor Carrier Recodification)	\$37,249	0.0	\$0	\$37,249	\$0	\$0
FY 12-13 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 12-13 November 1 Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 11-12 Total Appropriation	\$672,432	0.0	\$0	\$672,432	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 12-13 November 1 Request	\$672,432	0.0	\$0	\$672,432	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(7) Public Utilities Commission						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$15,598,995	101.1	\$0	\$15,598,995	\$0	\$0
FY 2012-13 Base Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0
FY 2012-13 November 1 Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0
(8) Division of Real Estate						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$56,642)	0.0	\$0	(\$56,642)	\$0	\$0
HB 11-1300 Special Bill FY 11-12 Appropriation (Disputed Conservation Easements)	\$8,000	0.0	\$0	\$8,000	\$0	\$0
FY 11-12 Total Appropriation	\$3,275,140	52.3	\$0	\$3,275,140	\$0	\$0
HB 11-1300 Annualization (Disputed Conservation Easements)	(\$8,000)	0.0	\$0	(\$8,000)	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$56,642	0.0	\$0	\$56,642	\$0	\$0
FY 12-13 Base Request	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
FY 12-13 November 1 Request	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$219,546	0.0	\$0	\$219,546	\$0	\$0
HB 11-1300 Special Bill FY 11-12 Appropriation (Disputed Conservation Easements)	\$1,760	0.0	\$0	\$1,760	\$0	\$0
FY 11-12 Total Appropriation	\$221,306	0.0	\$0	\$221,306	\$0	\$0
HB 11-1300 Annualization (Disputed Conservation Easements)	(\$1,760)	0.0	\$0	(\$1,760)	\$0	\$0
FY 12-13 Base Request	\$219,546	0.0	\$0	\$219,546	\$0	\$0
FY 12-13 November 1 Request	\$219,546	0.0	\$0	\$219,546	\$0	\$0
Commission Meeting Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 11-12 Total Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 12-13 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 12-13 November 1 Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Hearings Pursuant to Complaint						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 11-12 Total Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 12-13 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 12-13 November 1 Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$308,544	0.0	\$0	\$308,544	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$4,774)	0.0	\$0	(\$4,774)	\$0	\$0
FY 11-12 Total Appropriation	\$303,770	0.0	\$0	\$303,770	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$4,774	0.0	\$0	\$4,774	\$0	\$0
FY 12-13 Base Request	\$308,544	0.0	\$0	\$308,544	\$0	\$0
FY 12-13 November 1 Request	\$308,544	0.0	\$0	\$308,544	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 11-12 Total Appropriation	\$347,856	0.0	\$0	\$347,856	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 12-13 November 1 Request	\$347,856	0.0	\$0	\$347,856	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(8) Division of Real Estate						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$4,190,908	52.3	\$0	\$4,190,908	\$0	\$0
FY 2012-13 Base Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
FY 2012-13 November 1 Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
(9) Division of Registrations						
Personal Services*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$11,965,015	187.1	\$0	\$11,345,601	\$619,414	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$214,636)	0.0	\$0	(\$214,636)	\$0	\$0
SB 11-88 Special Bill FY 11-12 Appropriation (Direct Entry Midwives Continuation)	\$1,750	0.0	\$0	\$1,750	\$0	\$0
SB 11-91 Special Bill FY 11-12 Appropriation (Veterinary Medicine Continuation)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
SB 11-94 Special Bill FY 11-12 Appropriation (Optometric Examiners Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)	\$86,028	1.4	\$0	\$86,028	\$0	\$0
SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)	\$232,158	3.4	\$0	\$232,158	\$0	\$0
SB 11-192 Special Bill FY 11-12 Appropriation (PDMP Continuation)	\$40,872	1.0	\$0	\$40,872	\$0	\$0
HB 11-1100 Special Bill FY 11-12 Appropriation (Military Licensure Qualifications)	\$59,904	0.0	\$0	\$59,904	\$0	\$0
HB 11-1195 Special Bill FY 11-12 Appropriation (Private Investigators)	\$66,315	1.0	\$0	\$66,315	\$0	\$0
FY 11-12 Total Appropriation	\$12,244,406	193.9	\$0	\$11,624,992	\$619,414	\$0
SB 11-88 Annualization (Direct Entry Midwives Continuation)	(\$1,750)	0.0	\$0	(\$1,750)	\$0	\$0
SB 11-91 Annualization (Veterinary Medicine Continuation)	(\$7,000)	0.0	\$0	(\$7,000)	\$0	\$0
SB 11-94 Annualization (Optometric Examiners Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-169 Annualization (Physical Therapist Continuation)	(\$19,383)	0.0	\$0	(\$19,383)	\$0	\$0
SB 11-187 Annualization (Mental Health Boards Continuation)	\$24,932	(1.3)	\$0	\$24,932	\$0	\$0
SB 11-192 Annualization (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 Annualization (Military Licensure Qualifications)	(\$59,904)	0.0	\$0	(\$59,904)	\$0	\$0
HB 11-1195 Annualization (Private Investigators)	(\$11,475)	0.0	\$0	(\$11,475)	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$214,636	0.0	\$0	\$214,636	\$0	\$0
FY 12-13 Base Request	\$12,384,462	192.6	\$0	\$11,765,048	\$619,414	\$0
NP 2: 2.0% General Fund Personal Services Reduction	\$0	0.0	\$0	\$0	\$0	\$0
NP 5: Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$12,384,462	192.6	\$0	\$11,765,048	\$619,414	\$0

* Reappropriated split is estimated based on costs of centralized offices in the Division; a technical adjustment of \$8,319 is related to the Statewide Indirect Cost Assessment

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,354,753	0.0	\$0	\$1,354,753	\$0	\$0
SB 11-88 Special Bill FY 11-12 Appropriation (Direct Entry Midwives Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-91 Special Bill FY 11-12 Appropriation (Veterinary Medicine Continuation)	\$673	0.0	\$0	\$673	\$0	\$0
SB 11-94 Special Bill FY 11-12 Appropriation (Optometric Examiners Continuation)	\$1,050	0.0	\$0	\$1,050	\$0	\$0
SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)	\$15,786	0.0	\$0	\$15,786	\$0	\$0
SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)	\$29,382	0.0	\$0	\$29,382	\$0	\$0
SB 11-192 Special Bill FY 11-12 Appropriation (PDMP Continuation)	\$9,454	0.0	\$0	\$9,454	\$0	\$0
HB 11-1100 Special Bill FY 11-12 Appropriation (Military Licensure Qualifications)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1195 Special Bill FY 11-12 Appropriation (Private Investigators)	\$8,881	0.0	\$0	\$8,881	\$0	\$0
FY 11-12 Total Appropriation	\$1,419,979	0.0	\$0	\$1,419,979	\$0	\$0
SB 11-88 Annualization (Direct Entry Midwives Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-91 Annualization (Veterinary Medicine Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-94 Annualization (Optometric Examiners Continuation)	(\$1,050)	0.0	\$0	(\$1,050)	\$0	\$0
SB 11-169 Annualization (Physical Therapist Continuation)	(\$2,830)	0.0	\$0	(\$2,830)	\$0	\$0
SB 11-187 Annualization (Mental Health Boards Continuation)	(\$21,714)	0.0	\$0	(\$21,714)	\$0	\$0
SB 11-192 Annualization (PDMP Continuation)	(\$8,504)	0.0	\$0	(\$8,504)	\$0	\$0
HB 11-1100 Annualization (Military Licensure Qualifications)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1195 Annualization (Private Investigators)	(\$6,233)	0.0	\$0	(\$6,233)	\$0	\$0
FY 12-13 Base Request	\$1,379,648	0.0	\$0	\$1,379,648	\$0	\$0
FY 12-13 November 1 Request	\$1,379,648	0.0	\$0	\$1,379,648	\$0	\$0
Office of Expedited Settlement Program Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$361,397	5.0	\$0	\$361,397	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$6,389)	0.0	\$0	(\$6,389)	\$0	\$0
FY 11-12 Total Appropriation	\$355,008	5.0	\$0	\$355,008	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$6,389	0.0	\$0	\$6,389	\$0	\$0
FY 12-13 Base Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0
FY 12-13 November 1 Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0
Hearings Pursuant to Complaint						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 11-12 Total Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 12-13 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 12-13 November 1 Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Department of Health Care Policy and Financing						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 11-12 Total Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 12-13 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 12-13 November 1 Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 11-12 Total Appropriation	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
Technical Adjustment to Reflect RF in Requested Statewide Indirect Assessment	\$0	0.0	\$0	\$0	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 12-13 November 1 Request	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(9) Division of Registrations						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$15,618,807	198.9	\$0	\$14,999,393	\$619,414	\$0
FY 2012-13 Base Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0
FY 2012-13 November 1 Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0
(10) Division of Securities						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$41,337)	0.0	\$0	(\$41,337)	\$0	\$0
FY 11-12 Total Appropriation	\$2,116,333	26.0	\$0	\$2,116,333	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$41,337	0.0	\$0	\$41,337	\$0	\$0
FY 12-13 Base Request	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
FY 2012-13 DI#2: Increase Funding for Securities Field Examiners	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$73,009	0.0	\$0	\$73,009	\$0	\$0
FY 11-12 Total Appropriation	\$73,009	0.0	\$0	\$73,009	\$0	\$0
Annualization of FY 2011-12 DI#2: Securities Investigators	(\$14,010)	0.0	\$0	(\$14,010)	\$0	\$0
FY 12-13 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 12-13 November 1 Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant to Complaint						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 11-12 Total Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 12-13 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 12-13 November 1 Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Board Meeting Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 11-12 Total Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 12-13 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 12-13 November 1 Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$727,381	0.0	\$0	\$727,381	\$0	\$0
SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)	(\$6,743)	0.0	\$0	(\$6,743)	\$0	\$0
FY 11-12 Total Appropriation	\$720,638	0.0	\$0	\$720,638	\$0	\$0
SB 11-76 Annualization (PERA 2.5% Refinance)	\$6,743	0.0	\$0	\$6,743	\$0	\$0
FY 12-13 Base Request	\$727,381	0.0	\$0	\$727,381	\$0	\$0
FY 12-13 November 1 Request	\$727,381	0.0	\$0	\$727,381	\$0	\$0
Indirect Cost Assessment*						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 11-12 Total Appropriation	\$172,930	0.0	\$0	\$172,930	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 12-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 12-13 November 1 Request	\$172,930	0.0	\$0	\$172,930	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 12-13 Long Bill appropriations</i>						
(10) Division of Securities						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$3,107,004	26.0	\$0	\$3,107,004	\$0	\$0
FY 2012-13 Base Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
FY 2012-13 November 1 Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
Department Total						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$76,741,941	593.4	\$1,599,183	\$69,708,823	\$4,239,807	\$1,194,128
FY 2012-13 Base Request	\$77,748,760	592.1	\$1,647,582	\$70,577,407	\$4,297,289	\$1,226,482
FY 2012-13 November 1 Request	\$77,818,212	592.1	\$1,647,582	\$70,646,859	\$4,297,289	\$1,226,482

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Check Totals						
FY 11-12 Long Bill	\$76,608,839	586.6	\$1,623,241	\$69,504,127	\$4,286,845	\$1,194,626
FY 11-12 Special Bills	\$133,102	6.8	(\$24,058)	\$204,696	(\$47,038)	(\$498)
<i>FY 2011-12 PERA 2.5% Refinance (SB 11-76)</i>	<i>(\$826,773)</i>	<i>0.0</i>	<i>(\$24,058)</i>	<i>(\$749,724)</i>	<i>(\$47,038)</i>	<i>(\$5,953)</i>
<i>SB 11-88 Direct-entry midwives Continuation</i>	<i>\$5,859</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,859</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-91 Veterinary Medicine Continuation</i>	<i>\$12,075</i>	<i>0.0</i>	<i>\$0</i>	<i>\$12,075</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-94 Optometric Examiners Continuation</i>	<i>\$5,452</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,452</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-128 Child Only Health Plans</i>	<i>\$5,455</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,455</i>
<i>SB 11-169 Physical Therapists Continuation</i>	<i>\$164,380</i>	<i>1.4</i>	<i>\$0</i>	<i>\$164,380</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-187 Mental Health Boards Continuation</i>	<i>\$532,628</i>	<i>3.4</i>	<i>\$0</i>	<i>\$532,628</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-192 Prescription Drug Monitoring Program Continuation</i>	<i>\$50,326</i>	<i>1.0</i>	<i>\$0</i>	<i>\$50,326</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1033 Repeal Schedule P Filings</i>	<i>(\$5,333)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$5,333)</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1100 Military Experience Licensure Qualifications</i>	<i>\$94,388</i>	<i>0.0</i>	<i>\$0</i>	<i>\$94,388</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1195 Voluntary Licensure of Private Investigators</i>	<i>\$82,533</i>	<i>1.0</i>	<i>\$0</i>	<i>\$82,533</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1198 Recodification of Motor Carrier Statutes</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1300 Disputed Conservation Easements</i>	<i>\$12,112</i>	<i>0.0</i>	<i>\$0</i>	<i>\$12,112</i>	<i>\$0</i>	<i>\$0</i>
FY 11-12 Total Appropriation	\$76,741,941	593.4	\$1,599,183	\$69,708,823	\$4,239,807	\$1,194,128
FY 2012-13 Base Request	\$77,748,760	592.1	\$1,647,582	\$70,577,407	\$4,297,289	\$1,226,482
<i>Prior Year Long Bill</i>	<i>\$76,608,839</i>	<i>586.6</i>	<i>\$1,623,241</i>	<i>\$69,504,127</i>	<i>\$4,286,845</i>	<i>\$1,194,626</i>
<i>Prior Year Special Bills</i>	<i>\$133,102</i>	<i>6.8</i>	<i>(\$24,058)</i>	<i>\$204,696</i>	<i>(\$47,038)</i>	<i>(\$498)</i>
<i>Personal Services Base Reduction</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Prior Year Performance-based Pay</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Common Policies, Personal Services Pots</i>	<i>\$603,780</i>	<i>0.0</i>	<i>\$24,341</i>	<i>\$537,139</i>	<i>\$10,444</i>	<i>\$31,856</i>
<i>Technical Adjustment to Reflect RF in Requested Statewide Indirect Assessment</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Change in Statewide Indirect Cost Assessment</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Other (Includes Sunset Adjustment and Leased Space)</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2012-13 Special Bill Annualizations	\$432,733	(1.3)	\$24,058	\$361,139	\$47,038	\$498
<i>SB 11-76 PERA 2.5% Refinance</i>	<i>\$826,773</i>	<i>0.0</i>	<i>\$24,058</i>	<i>\$749,724</i>	<i>\$47,038</i>	<i>\$5,953</i>
<i>SB 11-88 Direct-entry midwives Continuation</i>	<i>(\$5,859)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$5,859)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-91 Veterinary Medicine Continuation</i>	<i>(\$11,402)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$11,402)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-94 Optometric Examiners Continuation</i>	<i>(\$5,452)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$5,452)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-128 Child Only Health Plans</i>	<i>(\$5,455)</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$5,455)</i>
<i>SB 11-169 Physical Therapists Continuation</i>	<i>(\$71,084)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$71,084)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-187 Mental Health Boards Continuation</i>	<i>(\$201,837)</i>	<i>(1.3)</i>	<i>\$0</i>	<i>(\$201,837)</i>	<i>\$0</i>	<i>\$0</i>
<i>SB 11-192 Prescription Drug Monitoring Program Continuation</i>	<i>(\$8,504)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$8,504)</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1033 Repeal Schedule P Filings</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1100 Military Experience Licensure Qualifications</i>	<i>(\$94,388)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$94,388)</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1195 Voluntary Licensure of Private Investigators</i>	<i>(\$21,370)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$21,370)</i>	<i>\$0</i>	<i>\$0</i>
<i>HB 11-1198 Recodification of Motor Carrier Statutes</i>	<i>\$43,423</i>	<i>0.0</i>	<i>\$0</i>	<i>\$43,423</i>	<i>\$0</i>	<i>\$0</i>

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

FY 2012-13 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>HB 11-1300 Disputed Conservation Easements</i>	(\$12,112)	0.0	\$0	(\$12,112)	\$0	\$0
FY 2012-13 Annualizations of prior year Decision Items	(\$29,694)	0.0	\$0	(\$29,694)	\$0	\$0
<i>Annualization of FY 2011-12 DI#1: Increase Resources for Division of Banking</i>	(\$15,684)	0.0	\$0	(\$15,684)	\$0	\$0
<i>Annualization of FY 2011-12 DI#2: Securities Investigators</i>	(\$14,010)	0.0	\$0	(\$14,010)	\$0	\$0
FY 2012-13 Decision Items	\$69,452	0.0	\$0	\$69,452	\$0	\$0
<i>NP-1: Vehicle Fleet Replacement</i>	\$69,452	0.0	\$0	\$69,452	\$0	\$0
FY 2012-13 Total Request	\$77,818,212	592.1	\$1,647,582	\$70,646,859	\$4,297,289	\$1,226,482
Summary of Bill Appropriations and Annualizations						
<i>SB 11-76 Special Bill FY 11-12 Appropriation (PERA 2.5% Refinance)</i>	(\$826,773)	0.0	(\$24,058)	(\$749,724)	(\$47,038)	(\$5,953)
<i>SB 11-76 Annualization (PERA 2.5% Refinance)</i>	\$826,773	0.0	\$24,058	\$749,724	\$47,038	\$5,953
<i>SB 11-88 Special Bill FY 11-12 Appropriation (Direct Entry Midwives Continuation)</i>	\$5,859	0.0	\$0	\$5,859	\$0	\$0
<i>SB 11-88 Annualization (Direct Entry Midwives Continuation)</i>	(\$5,859)	0.0	\$0	(\$5,859)	\$0	\$0
<i>SB 11-91 Special Bill FY 11-12 Appropriation (Veterinary Medicine Continuation)</i>	\$12,075	0.0	\$0	\$12,075	\$0	\$0
<i>SB 11-91 Annualization (Veterinary Medicine Continuation)</i>	(\$11,402)	0.0	\$0	(\$11,402)	\$0	\$0
<i>SB 11-94 Special Bill FY 11-12 Appropriation (Optometric Examiners Continuation)</i>	\$5,452	0.0	\$0	\$5,452	\$0	\$0
<i>SB 11-94 Annualization (Optometric Examiners Continuation)</i>	(\$5,452)	0.0	\$0	(\$5,452)	\$0	\$0
<i>SB 11-128 Special Bill FY 11-12 Appropriation (Child Only Health Plans)</i>	\$5,455	0.0	\$0	\$0	\$0	\$5,455
<i>SB 11-128 Annualization (Child Only Health Plans)</i>	(\$5,455)	0.0	\$0	\$0	\$0	(\$5,455)
<i>SB 11-169 Special Bill FY 11-12 Appropriation (Physical Therapist Continuation)</i>	\$164,380	1.4	\$0	\$164,380	\$0	\$0
<i>SB 11-169 Annualization (Physical Therapist Continuation)</i>	(\$71,084)	0.0	\$0	(\$71,084)	\$0	\$0
<i>SB 11-187 Special Bill FY 11-12 Appropriation (Mental Health Boards Continuation)</i>	\$532,628	3.4	\$0	\$532,628	\$0	\$0
<i>SB 11-187 Annualization (Mental Health Boards Continuation)</i>	(\$201,837)	(1.3)	\$0	(\$201,837)	\$0	\$0
<i>SB 11-192 Special Bill FY 11-12 Appropriation (PDMP Continuation)</i>	\$50,326	1.0	\$0	\$50,326	\$0	\$0
<i>SB 11-192 Annualization (PDMP Continuation)</i>	(\$8,504)	0.0	\$0	(\$8,504)	\$0	\$0
<i>HB 11-1033 Special Bill FY 11-12 Appropriation (Repeal Schedule P Filing)</i>	(\$5,333)	0.0	\$0	(\$5,333)	\$0	\$0
<i>HB 11-1033 Annualization (Repeal Schedule P Filing)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 11-1100 Special Bill FY 11-12 Appropriation (Military Licensure Qualifications)</i>	\$94,388	0.0	\$0	\$94,388	\$0	\$0
<i>HB 11-1100 Annualization (Military Licensure Qualifications)</i>	(\$94,388)	0.0	\$0	(\$94,388)	\$0	\$0
<i>HB 11-1195 Special Bill FY 11-12 Appropriation (Private Investigators)</i>	\$82,533	1.0	\$0	\$82,533	\$0	\$0
<i>HB 11-1195 Annualization (Private Investigators)</i>	(\$21,370)	0.0	\$0	(\$21,370)	\$0	\$0
<i>HB 11-1198 Special Bill FY 11-12 Appropriation (Motor Carrier Recodification)</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>HB 11-1198 Annualization (Motor Carrier Recodification)</i>	\$43,423	0.0	\$0	\$43,423	\$0	\$0
<i>HB 11-1300 Special Bill FY 11-12 Appropriation (Disputed Conservation Easements)</i>	\$12,112	0.0	\$0	\$12,112	\$0	\$0
<i>HB 11-1300 Annualization (Disputed Conservation Easements)</i>	(\$12,112)	0.0	\$0	(\$12,112)	\$0	\$0
Total Special Bill Funding in FY 12-13	\$565,835	5.5	\$0	\$565,835	\$0	\$0

Note: The "Check Totals" area is most useful for purposes of: 1) tracking all changes between the appropriated and request years by total and by funding split; 2) verifying that special bills are fully reflected in the Department's request; and 3) verifying that other items appearing in multiple budget lines are correct by total and funding split.



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DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 2
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual Expenditures						
Executive Director's Office	\$5,457,827	49.0	\$15,619	\$219,334	\$5,222,874	\$0
Division of Banking	\$4,199,870	34.5	\$0	\$4,199,870	\$0	\$0
Civil Rights Division	\$2,197,804	23.6	\$1,441,350	\$0	\$272,752	\$483,702
Office of Consumer Counsel	\$1,401,533	7.0	\$0	\$1,401,533	\$0	\$0
Division of Financial Services	\$1,529,835	13.2	\$0	\$1,529,835	\$0	\$0
Division of Insurance	\$10,567,894	81.7	\$0	\$9,698,632	\$0	\$869,262
Public Utilities Commission	\$16,313,944	86.3	\$0	\$16,313,944	\$0	\$0
Division of Real Estate	\$5,418,624	43.1	\$0	\$5,418,624	\$0	\$0
Division of Registrations	\$23,469,552	172.5	\$0	\$21,441,884	\$2,027,668	\$0
Division of Securities	\$3,229,007	21.0	\$0	\$3,229,007	\$0	\$0
FY 2009-10 Total Actual Expenditures	\$73,785,890	531.9	\$1,456,969	\$63,452,663	\$7,523,294	\$1,352,964
FY 2010-11 Actual Expenditures						
Executive Director's Office	\$3,538,831	28.4	\$4,001	\$223,159	\$3,311,671	\$0
Division of Banking	\$4,317,977	36.7	\$0	\$4,317,977	\$0	\$0
Civil Rights Division	\$2,241,059	25.9	\$1,453,875	\$0	\$297,629	\$489,555
Office of Consumer Counsel	\$1,381,562	6.8	\$0	\$1,381,562	\$0	\$0
Division of Financial Services	\$1,389,347	11.9	\$0	\$1,389,347	\$0	\$0
Division of Insurance	\$9,824,726	77.8	\$0	\$9,077,105	\$0	\$747,621
Public Utilities Commission	\$15,888,625	88.1	\$0	\$15,888,625	\$0	\$0
Division of Real Estate	\$5,129,831	45.4	\$0	\$5,129,831	\$0	\$0
Division of Registrations	\$24,178,158	183.6	\$0	\$21,370,310	\$2,807,848	\$0
Division of Securities	\$3,400,879	21.3	\$0	\$3,400,879	\$0	\$0
FY 2010-11 Total Actual Expenditures	\$71,290,996	525.9	\$1,457,876	\$62,178,795	\$6,417,148	\$1,237,176

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 2
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
Executive Director's Office	\$22,602,647	27.5	\$518,203	\$18,470,414	\$3,388,050	\$225,980
Division of Banking	\$4,398,239	47.5	\$0	\$4,398,239	\$0	\$0
Civil Rights Division	\$1,762,905	31.4	\$1,080,980	\$0	\$232,343	\$449,582
Office of Consumer Counsel	\$880,516	7.0	\$0	\$880,516	\$0	\$0
Division of Financial Services	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0
Division of Insurance	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566
Public Utilities Commission	\$15,598,995	101.1	\$0	\$15,598,995	\$0	\$0
Division of Real Estate	\$4,190,908	52.3	\$0	\$4,190,908	\$0	\$0
Division of Registrations	\$15,618,807	198.9	\$0	\$14,999,393	\$619,414	\$0
Division of Securities	\$3,107,004	26.0	\$0	\$3,107,004	\$0	\$0
FY 2011-12 Total Appropriation	\$76,741,941	593.4	\$1,599,183	\$69,708,823	\$4,239,807	\$1,194,128
FY 2012-13 Request						
Executive Director's Office	\$23,012,645	27.5	\$542,544	\$18,769,668	\$3,445,532	\$254,901
Division of Banking	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0
Civil Rights Division	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
Office of Consumer Counsel	\$895,298	7.0	\$0	\$895,298	\$0	\$0
Division of Financial Services	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
Division of Insurance	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208
Public Utilities Commission	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0
Division of Real Estate	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
Division of Registrations	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0
Division of Securities	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
FY 2012-13 Total Request	\$77,818,212	592.1	\$1,647,582	\$70,646,859	\$4,297,289	\$1,226,482

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13 BUDGET REQUEST

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DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,087,116	52.3	\$15,619	\$25,500	\$4,045,997	\$0
Supplemental Appropriation H.B. 10-1313	(\$47,795)	0.0	\$0	\$0	(\$47,795)	\$0
Final FY 2009-10 Appropriation	\$4,039,321	52.3	\$15,619	\$25,500	\$3,998,202	\$0
FY10 Allocated Pots	\$259,046	0.0	\$0	\$0	\$259,046	\$0
FY10 Total Available Spending Authority	\$4,298,367	52.3	\$15,619	\$25,500	\$4,257,248	\$0
FY10 Expenditures	\$4,281,276	49.0	\$15,619	\$25,500	\$4,240,157	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$17,091	3.3	\$0	\$0	\$17,091	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,239,716	27.5	\$8,000	\$13,000	\$2,218,716	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,239,716	27.5	\$8,000	\$13,000	\$2,218,716	\$0
FY11 Allocated Pots	\$214,926	0.0	\$0	\$0	\$214,926	\$0
FY11 Total Available Spending Authority	\$2,454,642	27.5	\$8,000	\$13,000	\$2,433,642	\$0
FY11 Expenditures	\$2,356,744	28.4	\$0	\$0	\$2,356,744	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$97,898	(0.9)	\$8,000	\$13,000	\$76,898	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$47,038)	0.0	\$0	\$0	(\$47,038)	\$0
FY 2011-12 Total Appropriation	\$2,207,730	27.5	\$3,500	\$29,000	\$2,175,230	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,207,730	27.5	\$3,500	\$29,000	\$2,175,230	\$0
Restore PERA Adjustment S.B. 11-076	\$47,038	0.0	\$0	\$0	\$47,038	\$0
FY 2012-13 Base Request	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0
FY 2012-13 Total Request	\$2,254,768	27.5	\$3,500	\$29,000	\$2,222,268	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,922,197	0.0	\$92,248	\$2,243,800	\$542,780	\$43,369
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,922,197	0.0	\$92,248	\$2,243,800	\$542,780	\$43,369
FY10 Allocated Pots	(\$2,878,828)	0.0	(\$92,248)	(\$2,200,431)	(\$542,780)	(\$43,369)
FY10 Total Available Spending Authority	\$43,369	0.0	\$0	\$43,369	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$43,369	0.0	\$0	\$43,369	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,675,752	0.0	\$89,650	\$2,362,287	\$181,508	\$42,307
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,675,752	0.0	\$89,650	\$2,362,287	\$181,508	\$42,307
FY11 Allocated Pots	(\$2,633,444)	0.0	(\$89,650)	(\$2,362,286)	(\$181,508)	
FY11 Total Available Spending Authority	\$42,308	0.0	\$0	\$1	\$0	\$42,307
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$42,308	0.0	\$0	\$1	\$0	\$42,307
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
FY 2011-12 Total Appropriation	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,873,888	0.0	\$92,463	\$2,596,890	\$157,668	\$26,867
Common Policy Requested Adjustment	\$83,124	0.0	\$11,932	\$61,500	(\$9,672)	\$19,364
FY 2012-13 Base Request	\$2,957,012	0.0	\$104,395	\$2,658,390	\$147,996	\$46,231
FY 2012-13 Total Request	\$2,957,012	0.0	\$104,395	\$2,658,390	\$147,996	\$46,231

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$50,482	0.0	\$1,256	\$43,106	\$5,649	\$471
Supplemental Appropriation H.B. 10-1313	(\$1,953)	0.0	(\$143)	(\$1,540)	(\$248)	(\$22)
Final FY 2009-10 Appropriation	\$48,529	0.0	\$1,113	\$41,566	\$5,401	\$449
FY10 Allocated Pots	(\$48,080)	0.0	(\$1,113)	(\$41,117)	(\$5,401)	(\$449)
FY10 Total Available Spending Authority	\$449	0.0	\$0	\$449	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$449	0.0	\$0	\$449	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$50,447	0.0	\$1,730	\$44,960	\$3,137	\$620
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$50,447	0.0	\$1,730	\$44,960	\$3,137	\$620
FY11 Allocated Pots	(\$49,782)	0.0	(\$1,730)	(\$44,915)	(\$3,137)	\$0
FY11 Total Available Spending Authority	\$665	0.0	\$0	\$45	\$0	\$620
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$665	0.0	\$0	\$45	\$0	\$620
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
FY 2011-12 Total Appropriation	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$56,574	0.0	\$1,956	\$49,889	\$4,325	\$404
Common Policy Requested Adjustment	\$4,023	0.0	\$19	\$4,538	(\$823)	\$289
FY 2012-13 Base Request	\$60,597	0.0	\$1,975	\$54,427	\$3,502	\$693
FY 2012-13 Total Request	\$60,597	0.0	\$1,975	\$54,427	\$3,502	\$693

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$654,717	0.0	\$16,098	\$559,080	\$73,465	\$6,074
Supplemental Appropriation H.B. 10-1313	(\$25,207)	0.0	(\$1,854)	(\$19,889)	(\$3,190)	(\$274)
Final FY 2009-10 Appropriation	\$629,510	0.0	\$14,244	\$539,191	\$70,275	\$5,800
FY10 Allocated Pots	(\$623,700)	0.0	(\$14,244)	(\$539,181)	(\$70,275)	\$0
FY10 Total Available Spending Authority	\$5,810	0.0	\$0	\$10	\$0	\$5,800
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5,810	0.0	\$0	\$10	\$0	\$5,800
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$780,730	0.0	\$26,415	\$696,157	\$48,562	\$9,596
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$780,730	0.0	\$26,415	\$696,157	\$48,562	\$9,596
FY11 Allocated Pots	(\$767,991)	0.0	(\$26,415)	(\$693,014)	(\$48,562)	\$0
FY11 Total Available Spending Authority	\$12,739	0.0	\$0	\$3,143	\$0	\$9,596
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,739	0.0	\$0	\$3,143	\$0	\$9,596
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
FY 2011-12 Total Appropriation	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$880,361	0.0	\$30,573	\$789,205	\$54,187	\$6,396
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$215,159	0.0	\$5,133	\$194,779	\$9,120	\$6,127
FY 2012-13 Base Request	\$1,095,520	0.0	\$35,706	\$983,984	\$63,307	\$12,523
FY 2012-13 Total Request	\$1,095,520	0.0	\$35,706	\$983,984	\$63,307	\$12,523

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbu						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$408,688	0.0	\$9,879	\$349,150	\$45,863	\$3,796
Supplemental Appropriation H.B. 10-1313	(\$15,755)	0.0	(\$1,160)	(\$12,429)	(\$1,994)	(\$172)
Final FY 2009-10 Appropriation	\$392,933	0.0	\$8,719	\$336,721	\$43,869	\$3,624
FY10 Allocated Pots	(\$389,309)	0.0	(\$8,719)	(\$336,721)	(\$43,869)	\$0
FY10 Total Available Spending Authority	\$3,624	0.0	\$0	\$0	\$0	\$3,624
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,624	0.0	\$0	\$0	\$0	\$3,624
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$569,089	0.0	\$19,067	\$507,615	\$35,410	\$6,997
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$569,089	0.0	\$19,067	\$507,615	\$35,410	\$6,997
FY11 Allocated Pots	(\$559,808)	0.0	(\$19,067)	(\$505,331)	(\$35,410)	\$0
FY11 Total Available Spending Authority	\$9,281	0.0	\$0	\$2,284	\$0	\$6,997
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9,281	0.0	\$0	\$2,284	\$0	\$6,997
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
FY 2011-12 Total Appropriation	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$707,267	0.0	\$24,403	\$634,182	\$43,543	\$5,139
Common Policy Requested Adjustment	\$234,195	0.0	\$6,282	\$211,429	\$10,861	\$5,623
FY 2012-13 Base Request	\$941,462	0.0	\$30,685	\$845,611	\$54,404	\$10,762
FY 2012-13 Total Request	\$941,462	0.0	\$30,685	\$845,611	\$54,404	\$10,762

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$84,676	0.0	\$2,992	\$71,961	\$8,354	\$1,369
Supplemental Appropriation H.B. 10-1313	(\$4,731)	0.0	(\$167)	(\$4,021)	(\$467)	(\$76)
Final FY 2009-10 Appropriation	\$79,945	0.0	\$2,825	\$67,940	\$7,887	\$1,293
FY10 Allocated Pots	(\$74,629)	0.0	(\$2,825)	(\$67,940)	(\$2,571)	(\$1,293)
FY10 Total Available Spending Authority	\$5,316	0.0	\$0	\$0	\$5,316	\$0
FY10 Expenditures	\$5,316	0.0	\$0	\$0	\$5,316	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$81,100	0.0	\$2,850	\$72,476	\$4,942	\$832
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$81,100	0.0	\$2,850	\$72,476	\$4,942	\$832
FY11 Allocated Pots	(\$77,407)	0.0	(\$2,850)	(\$69,615)	(\$4,942)	\$0
FY11 Total Available Spending Authority	\$3,693	0.0	\$0	\$2,861	\$0	\$832
FY11 Expenditures	\$2,861	0.0	\$0	\$2,861	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$832	0.0	\$0	\$0	\$0	\$832
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
FY 2011-12 Total Appropriation	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$70,066	0.0	\$2,328	\$64,296	\$2,337	\$1,105
Common Policy Requested Adjustment	\$6,370	0.0	\$210	\$5,849	\$211	\$100
FY 2012-13 Base Request	\$76,436	0.0	\$2,538	\$70,145	\$2,548	\$1,205
FY 2012-13 Total Request	\$76,436	0.0	\$2,538	\$70,145	\$2,548	\$1,205

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$212,018	0.0	\$3,689	\$95,427	\$112,902	\$0
Supplemental Appropriation H.B. 10-1313	(\$1,789)	0.0	\$0	\$0	(\$1,789)	\$0
Final FY 2009-10 Appropriation	\$210,229	0.0	\$3,689	\$95,427	\$111,113	\$0
FY10 Allocated Pots	(\$77,853)	0.0	(\$3,689)	(\$74,164)	\$0	\$0
FY10 Total Available Spending Authority	\$132,376	0.0	\$0	\$21,263	\$111,113	\$0
FY10 Expenditures	\$110,997	0.0	\$0	\$0	\$110,997	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$21,379	0.0	\$0	\$21,263	\$116	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY11 Allocated Pots	(\$2,940)	0.0	\$0	(\$2,940)	\$0	\$0
FY11 Total Available Spending Authority	\$207,404	0.0	\$3,689	\$92,487	\$111,228	\$0
FY11 Expenditures	\$128,911	0.0	\$0	\$20,298	\$108,613	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$78,493	0.0	\$3,689	\$72,189	\$2,615	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2011-12 Total Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2012-13 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 2012-13 Total Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$7,684,991	0.0	\$209,933	\$7,194,494	\$138,548	\$142,016
SB 09-26 FY10 (Athletic Trainers)	\$21,779	0.0	\$0	\$21,779	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$3,755	0.0	\$0	\$3,755	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$4,882	0.0	\$0	\$4,882	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$33,795	0.0	\$0	\$33,795	\$0	\$0
HB 09-1086 FY10 (Mental Health Competency)	\$30,000	0.0	\$0	\$30,000	\$0	\$0
HB 09-1136 FY10 (Electrical Work Competency)	\$11,265	0.0	\$0	\$11,265	\$0	\$0
HB 09-1202 FY10 (Dead Human Bodies)	\$24,783	0.0	\$0	\$24,783	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$57,124)	0.0	(\$57,124)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$7,758,126	0.0	\$152,809	\$7,324,753	\$138,548	\$142,016
FY10 Allocated Pots	(\$7,587,161)	0.0	(\$152,809)	(\$7,324,753)	(\$109,599)	\$0
FY10 Total Available Spending Authority	\$170,965	0.0	\$0	\$0	\$28,949	\$142,016
FY10 Expenditures	\$28,948	0.0	\$0	\$0	\$28,948	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$142,017	0.0	\$0	\$0	\$1	\$142,016
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,460,628	0.0	\$148,721	\$7,038,824	\$134,854	\$138,229
HB 10-1001 FY11 (Renewable Energy Targets)	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$9,799)	0.0	\$0	(\$9,799)	\$0	\$0
HB 10-1141 FY11 (Mortgage Company Registrations)	\$6,407	0.0	\$0	\$6,407	\$0	\$0
HB 10-1148 FY11 (Architects Competency)	(\$11,307)	0.0	\$0	(\$11,307)	\$0	\$0
HB 10-1224 FY11 (Continuation of Podiatry)	\$2,261	0.0	\$0	\$2,261	\$0	\$0
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$16,584	0.0	\$0	\$16,584	\$0	\$0
HB 10-1278 FY11 (HOA Resources)	\$15,679	0.0	\$0	\$15,679	\$0	\$0
HB 10-1365 FY11 (Coal to Gas Conversion)	\$13,041	0.0	\$0	\$13,041	\$0	\$0
HB 10-1415 FY11 (Surgical Technologists)	\$3,769	0.0	\$0	\$3,769	\$0	\$0
SB 10-109 FY11 (Medical Marijuana)	\$512,584	0.0	\$0	\$0	\$512,584	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$7,538	0.0	\$0	\$7,538	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$8,017,385	0.0	\$148,721	\$7,082,997	\$647,438	\$138,229

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Allocated Pots	(\$7,859,973)	0.0	(\$148,721)	(\$7,081,789)	(\$629,463)	\$0
FY11 Total Available Spending Authority	\$157,412	0.0	\$0	\$1,208	\$17,975	\$138,229
FY11 Expenditures	\$17,974	0.0	\$0	\$0	\$17,974	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$139,438	0.0	\$0	\$1,208	\$1	\$138,229
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,813,499	0.0	\$153,464	\$7,487,586	\$30,433	\$142,016
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$4,109	0.0	\$0	\$4,109	\$0	\$0
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0
SB 11-94 FY12 (Optometric Examiners Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0
SB 11-128 FY12 (Child Only Health Plans)	\$2,935	0.0	\$0	\$0	\$0	\$2,935
SB 11-169 FY12 (Physical Therapist Continuation)	\$38,886	0.0	\$0	\$38,886	\$0	\$0
SB 11-187 FY12 (Mental Health Boards Continuation)	\$176,088	0.0	\$0	\$176,088	\$0	\$0
SB 11-192 FY12 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 FY12 (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 FY12 (Military Licensure Qualifications)	\$34,484	0.0	\$0	\$34,484	\$0	\$0
HB 11-1195 FY12 (Private Investigators)	\$7,337	0.0	\$0	\$7,337	\$0	\$0
HB 11-1198 FY12 (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$2,352	0.0	\$0	\$2,352	\$0	\$0
FY 2011-12 Total Appropriation	\$8,088,494	0.0	\$153,464	\$7,759,646	\$30,433	\$144,951
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$8,088,494	0.0	\$153,464	\$7,759,646	\$30,433	\$144,951
SB 11-88 FY13 (Direct Entry Midwives Continuation)	(\$4,109)	0.0	\$0	(\$4,109)	\$0	\$0
SB 11-91 FY13 (Veterinary Medicine Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-94 FY13 (Optometric Examiners Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-128 FY13 (Child Only Health Plans)	(\$2,935)	0.0	\$0	\$0	\$0	(\$2,935)
SB 11-169 FY13 (Physical Therapist Continuation)	(\$25,191)	0.0	\$0	(\$25,191)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	(\$110,055)	0.0	\$0	(\$110,055)	\$0	\$0
SB 11-192 FY13 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 FY13 (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 FY13 (Military Licensure Qualifications)	(\$34,484)	0.0	\$0	(\$34,484)	\$0	\$0
HB 11-1195 FY13 (Private Investigators)	(\$3,662)	0.0	\$0	(\$3,662)	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 11-1198 FY13 (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$2,352)	0.0	\$0	(\$2,352)	\$0	\$0
FY 2012-13 Base Request	\$7,896,902	0.0	\$153,464	\$7,570,989	\$30,433	\$142,016
FY 2012-13 Total Request	\$7,896,902	0.0	\$153,464	\$7,570,989	\$30,433	\$142,016
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$324,818	0.0	\$14,964	\$309,854	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$324,818	0.0	\$14,964	\$309,854	\$0	\$0
FY10 Allocated Pots	(\$324,818)	0.0	(\$14,964)	(\$309,854)	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$300,459	0.0	\$13,842	\$286,617	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$300,459	0.0	\$13,842	\$286,617	\$0	\$0
FY11 Allocated Pots	(\$300,459)	0.0	(\$13,842)	(\$286,617)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0
FY 2011-12 Total Appropriation	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$405,007	0.0	\$18,658	\$386,349	\$0	\$0
Common Policy Requested Adjustment	(\$117,158)	0.0	(\$5,397)	(\$111,761)	\$0	\$0
FY 2012-13 Base Request	\$287,849	0.0	\$13,261	\$274,588	\$0	\$0
FY 2012-13 Total Request	\$287,849	0.0	\$13,261	\$274,588	\$0	\$0
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$51,060	0.0	\$0	\$0	\$51,060	\$0
Supplemental Appropriation H.B. 10-1313	(\$2,144)	0.0	\$0	\$0	(\$2,144)	\$0
Final FY 2009-10 Appropriation	\$48,916	0.0	\$0	\$0	\$48,916	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$48,916	0.0	\$0	\$0	\$48,916	\$0
FY10 Expenditures	\$48,916	0.0	\$0	\$0	\$48,916	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,583,905	0.0	\$57,027	\$1,371,730	\$132,784	\$22,364
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,583,905	0.0	\$57,027	\$1,371,730	\$132,784	\$22,364
FY11 Allocated Pots	(\$1,433,882)	0.0	(\$24,265)	(\$1,371,730)	(\$37,887)	\$0
FY11 Total Available Spending Authority	\$150,023	0.0	\$32,762	\$0	\$94,897	\$22,364
FY11 Expenditures	\$50,759	0.0	\$0	\$0	\$50,759	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$99,264	0.0	\$32,762	\$0	\$44,138	\$22,364
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0
FY 2011-12 Total Appropriation	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,695,122	0.0	\$60,624	\$1,634,498	\$0	\$0
Common Policy Requested Adjustment	\$123,758	0.0	\$4,310	\$119,448	\$0	\$0
FY 2012-13 Base Request	\$1,818,880	0.0	\$64,934	\$1,753,946	\$0	\$0
FY 2012-13 Total Request	\$1,818,880	0.0	\$64,934	\$1,753,946	\$0	\$0
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$130,329	0.0	\$4,692	\$112,871	\$10,926	\$1,840
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$130,329	0.0	\$4,692	\$112,871	\$10,926	\$1,840
FY11 Allocated Pots	(\$116,875)	0.0	(\$624)	(\$112,232)	(\$4,019)	\$0
FY11 Total Available Spending Authority	\$13,454	0.0	\$4,068	\$639	\$6,907	\$1,840
FY11 Expenditures	\$10,908	0.0	\$4,001	\$0	\$6,907	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,546	0.0	\$67	\$639	\$0	\$1,840
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0
FY 2011-12 Total Appropriation	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$149,825	0.0	\$5,385	\$144,440	\$0	\$0
Common Policy Requested Adjustment	\$178,969	0.0	\$6,353	\$172,616	\$0	\$0
FY 2012-13 Base Request	\$328,794	0.0	\$11,738	\$317,056	\$0	\$0
FY 2012-13 Total Request	\$328,794	0.0	\$11,738	\$317,056	\$0	\$0
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$70,429	0.0	\$1,604	\$57,416	\$10,774	\$635
Supplemental Appropriation H.B. 10-1313	(\$9,984)	0.0	(\$228)	(\$8,139)	(\$1,527)	(\$90)
Final FY 2009-10 Appropriation	\$60,445	0.0	\$1,376	\$49,277	\$9,247	\$545
FY10 Allocated Pots	(\$51,834)	0.0	(\$1,376)	(\$49,277)	(\$636)	(\$545)
FY10 Total Available Spending Authority	\$8,611	0.0	\$0	\$0	\$8,611	\$0
FY10 Expenditures	\$8,610	0.0	\$0	\$0	\$8,610	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$272,265	0.0	\$9,803	\$235,794	\$22,824	\$3,844
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$272,265	0.0	\$9,803	\$235,794	\$22,824	\$3,844
FY11 Allocated Pots	(\$131,934)	0.0	(\$2,574)	(\$122,801)	(\$6,559)	\$0
FY11 Total Available Spending Authority	\$140,331	0.0	\$7,229	\$112,993	\$16,265	\$3,844
FY11 Expenditures	\$7,183	0.0	\$0	\$0	\$7,183	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$133,148	0.0	\$7,229	\$112,993	\$9,082	\$3,844
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0
FY 2011-12 Total Appropriation	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$278,679	0.0	\$9,957	\$268,722	\$0	\$0
Common Policy Requested Adjustment	(\$146,691)	0.0	(\$5,245)	(\$141,446)	\$0	\$0
FY 2012-13 Base Request	\$131,988	0.0	\$4,712	\$127,276	\$0	\$0
FY 2012-13 Total Request	\$131,988	0.0	\$4,712	\$127,276	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$96,376	0.0	\$3,491	\$77,828	\$12,936	\$2,121
Supplemental Appropriation H.B. 10-1313	(\$5,642)	0.0	(\$205)	(\$4,556)	(\$757)	(\$124)
Final FY 2009-10 Appropriation	\$90,734	0.0	\$3,286	\$73,272	\$12,179	\$1,997
FY10 Allocated Pots	(\$82,441)	0.0	(\$3,286)	(\$73,272)	(\$3,886)	(\$1,997)
FY10 Total Available Spending Authority	\$8,293	0.0	\$0	\$0	\$8,293	\$0
FY10 Expenditures	\$8,293	0.0	\$0	\$0	\$8,293	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$28,080	0.0	\$987	\$25,094	\$1,711	\$288
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$28,080	0.0	\$987	\$25,094	\$1,711	\$288
FY11 Allocated Pots	(\$26,801)	0.0	(\$987)	(\$25,094)	(\$720)	\$0
FY11 Total Available Spending Authority	\$1,279	0.0	\$0	\$0	\$991	\$288
FY11 Expenditures	\$991	0.0	\$0	\$0	\$991	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$288	0.0	\$0	\$0	\$0	\$288
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678
FY 2011-12 Total Appropriation	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$106,459	0.0	\$3,537	\$97,694	\$3,550	\$1,678
Common Policy Requested Adjustment	\$22,544	0.0	\$744	\$20,700	\$747	\$353
FY 2012-13 Base Request	\$129,003	0.0	\$4,281	\$118,394	\$4,297	\$2,031
FY 2012-13 Total Request	\$129,003	0.0	\$4,281	\$118,394	\$4,297	\$2,031
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$187,489	0.0	\$0	\$187,489	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$4,018	0.0	\$0	\$4,018	\$0	\$0
Final FY 2009-10 Appropriation	\$191,507	0.0	\$0	\$191,507	\$0	\$0
FY10 Allocated Pots	(\$191,507)	0.0	\$0	(\$191,507)	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$241,797	0.0	\$0	\$241,797	\$0	\$0
Supplemental Appropriation S.B. 11-151	(\$36,137)	0.0	\$0	(\$36,137)	\$0	\$0
Final FY 2010-11 Appropriation	\$205,660	0.0	\$0	\$205,660	\$0	\$0
FY11 Allocated Pots	(\$205,660)	0.0	\$0	(\$205,660)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$151,802	0.0	\$0	\$151,802	\$0	\$0
FY 2011-12 Total Appropriation	\$151,802	0.0	\$0	\$151,802	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$151,802	0.0	\$0	\$151,802	\$0	\$0
FY 2012-13 Base Request	\$151,802	0.0	\$0	\$151,802	\$0	\$0
Vehicle Fleet Replacement	\$69,452	0.0	\$0	\$69,452	\$0	\$0
FY 2012-13 Total Request	\$221,254	0.0	\$0	\$221,254	\$0	\$0
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$671,403	0.0	\$0	\$354,412	\$190,757	\$126,234
SB 09-239 FY10 (Continuation of Nursing)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$126,234	\$0	(\$126,234)
Final FY 2009-10 Appropriation	\$678,403	0.0	\$0	\$487,646	\$190,757	\$0
FY10 Allocated Pots	(\$400,698)	0.0	\$0	(\$398,480)	(\$2,218)	\$0
FY10 Total Available Spending Authority	\$277,705	0.0	\$0	\$89,166	\$188,539	\$0
FY10 Expenditures	\$186,039	0.0	\$0	\$0	\$186,039	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$91,666	0.0	\$0	\$89,166	\$2,500	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY11 Allocated Pots	(\$478,227)	0.0	\$0	(\$478,227)	\$0	\$0
FY11 Total Available Spending Authority	\$193,176	0.0	\$0	\$2,419	\$190,757	\$0
FY11 Expenditures	\$190,258	0.0	\$0	\$0	\$190,258	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,918	0.0	\$0	\$2,419	\$499	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2011-12 Total Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2012-13 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2012-13 Total Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,110,357	0.0	\$102,146	\$2,500,098	\$466,206	\$41,907
Supplemental Appropriation H.B. 10-1313	(\$70,345)	0.0	(\$2,310)	(\$56,543)	(\$10,544)	(\$948)
Final FY 2009-10 Appropriation	\$3,040,012	0.0	\$99,836	\$2,443,555	\$455,662	\$40,959
FY10 Allocated Pots	(\$2,511,524)	0.0	(\$99,836)	(\$2,285,655)	(\$126,033)	\$0
FY10 Total Available Spending Authority	\$528,488	0.0	\$0	\$157,900	\$329,629	\$40,959
FY10 Expenditures	\$327,843	0.0	\$0	\$0	\$327,843	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$200,645	0.0	\$0	\$157,900	\$1,786	\$40,959
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,927,222	0.0	\$96,132	\$2,352,894	\$438,756	\$39,440
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,927,222	0.0	\$96,132	\$2,352,894	\$438,756	\$39,440
FY11 Allocated Pots	(\$2,477,091)	0.0	(\$96,132)	(\$2,262,957)	(\$118,002)	\$0
FY11 Total Available Spending Authority	\$450,131	0.0	\$0	\$89,937	\$320,754	\$39,440
FY11 Expenditures	\$314,821	0.0	\$0	\$0	\$314,821	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$135,310	0.0	\$0	\$89,937	\$5,933	\$39,440
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 2011-12 Total Appropriation	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
Leased Space Rate Escalation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
FY 2012-13 Total Request	\$3,038,518	0.0	\$106,866	\$2,536,022	\$356,190	\$39,440
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$6,325	0.0	\$0	\$6,325	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$6,325	0.0	\$0	\$6,325	\$0	\$0
FY10 Allocated Pots	(\$6,325)	0.0	\$0	(\$6,325)	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,358	0.0	\$0	\$6,358	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,358	0.0	\$0	\$6,358	\$0	\$0
FY11 Allocated Pots	(\$6,358)	0.0	\$0	(\$6,358)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,098	0.0	\$0	\$6,098	\$0	\$0
FY 2011-12 Total Appropriation	\$6,098	0.0	\$0	\$6,098	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$6,098	0.0	\$0	\$6,098	\$0	\$0
Common Policy Requested Adjustment	(\$513)	0.0	\$0	(\$513)	\$0	\$0
FY 2012-13 Base Request	\$5,585	0.0	\$0	\$5,585	\$0	\$0
FY 2012-13 Total Request	\$5,585	0.0	\$0	\$5,585	\$0	\$0
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$672,315	0.0	\$800	\$412,913	\$258,602	\$0
SB 09-26 FY10 (Athletic Trainers)	\$11,920	0.0	\$0	\$11,920	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$162,000	0.0	\$0	\$162,000	\$0	\$0
HB 09-1136 FY10 (Electrical Work Competency)	\$29,000	0.0	\$0	\$29,000	\$0	\$0
HB 09-1202 FY10 (Dead Human Bodies)	\$11,920	0.0	\$0	\$11,920	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$887,155	0.0	\$800	\$627,753	\$258,602	\$0
FY10 Allocated Pots	(\$614,622)	0.0	(\$800)	(\$613,822)	\$0	\$0
FY10 Total Available Spending Authority	\$272,533	0.0	\$0	\$13,931	\$258,602	\$0
FY10 Expenditures	\$257,755	0.0	\$0	\$0	\$257,755	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$14,778	0.0	\$0	\$13,931	\$847	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$717,330	0.0	\$800	\$457,928	\$258,602	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$27,031	0.0	\$0	\$27,031	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$744,361	0.0	\$800	\$484,959	\$258,602	\$0
FY11 Allocated Pots	(\$433,268)	0.0	\$0	(\$433,268)	\$0	\$0
FY11 Total Available Spending Authority	\$311,093	0.0	\$800	\$51,691	\$258,602	\$0
FY11 Expenditures	\$257,421	0.0	\$0	\$0	\$257,421	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$53,672	0.0	\$800	\$51,691	\$1,181	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
SB 11-169 FY12 (Physical Therapist Continuation)	\$23,680	0.0	\$0	\$23,680	\$0	\$0
SB 11-187 FY12 (Mental Health Boards Continuation)	\$95,000	0.0	\$0	\$95,000	\$0	\$0
FY 2011-12 Total Appropriation	\$805,010	0.0	\$800	\$545,608	\$258,602	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$805,010	0.0	\$800	\$545,608	\$258,602	\$0
SB 11-169 FY13 (Physical Therapist Continuation)	(\$23,680)	0.0	\$0	(\$23,680)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
FY 2012-13 Base Request	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
FY 2012-13 Total Request	\$686,330	0.0	\$800	\$426,928	\$258,602	\$0
Consumer Outreach/Education Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY10 Expenditures	\$193,834	0.0	\$0	\$193,834	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$6,166	0.0	\$0	\$6,166	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY11 Expenditures	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2011-12 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Total Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$21,495,457	52.3	\$474,719	\$14,688,853	\$5,963,893	\$367,992
SB 09-26 FY10 (Athletic Trainers)	\$33,699	0.0	\$0	\$33,699	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$3,755	0.0	\$0	\$3,755	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$4,882	0.0	\$0	\$4,882	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$40,795	0.0	\$0	\$40,795	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$162,000	0.0	\$0	\$162,000	\$0	\$0
HB 09-1086 FY10 (Mental Health Competency)	\$30,000	0.0	\$0	\$30,000	\$0	\$0
HB 09-1136 FY10 (Electrical Work Competency)	\$40,265	0.0	\$0	\$40,265	\$0	\$0
HB 09-1202 FY10 (Dead Human Bodies)	\$36,703	0.0	\$0	\$36,703	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$238,451)	0.0	(\$63,191)	\$23,135	(\$70,455)	(\$127,940)
Final FY 2009-10 Appropriation	\$21,609,105	52.3	\$411,528	\$15,064,087	\$5,893,438	\$240,052
FY10 Allocated Pots	(\$15,604,283)	0.0	(\$395,909)	(\$14,512,499)	(\$648,222)	(\$47,653)
FY10 Total Available Spending Authority	\$6,004,822	52.3	\$15,619	\$551,588	\$5,245,216	\$192,399
FY10 Expenditures	\$5,457,827	49.0	\$15,619	\$219,334	\$5,222,874	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$546,995	3.3	\$0	\$332,254	\$22,342	\$192,399

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Executive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$21,146,954	27.5	\$483,405	\$16,602,475	\$3,794,717	\$266,357	
HB 10-1001 FY11 (Renewable Energy Targets)	\$0	0.0	\$0	\$0	\$0	\$0	
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$9,799)	0.0	\$0	(\$9,799)	\$0	\$0	
HB 10-1141 FY11 (Mortgage Company Registrations)	\$6,407	0.0	\$0	\$6,407	\$0	\$0	
HB 10-1148 FY11 (Architects Competency)	(\$11,307)	0.0	\$0	(\$11,307)	\$0	\$0	
HB 10-1224 FY11 (Continuation of Podiatry)	\$2,261	0.0	\$0	\$2,261	\$0	\$0	
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$16,584	0.0	\$0	\$16,584	\$0	\$0	
HB 10-1278 FY11 (HOA Resources)	\$15,679	0.0	\$0	\$15,679	\$0	\$0	
HB 10-1365 FY11 (Coal to Gas Conversion)	\$13,041	0.0	\$0	\$13,041	\$0	\$0	
HB 10-1415 FY11 (Surgical Technologists)	\$3,769	0.0	\$0	\$3,769	\$0	\$0	
SB 10-109 FY11 (Medical Marijuana)	\$512,584	0.0	\$0	\$0	\$512,584	\$0	
SB 10-124 FY11 (Skolnik Medical Transparency)	\$34,569	0.0	\$0	\$34,569	\$0	\$0	
Supplemental Appropriation S.B. 11-151	(\$36,137)	0.0	\$0	(\$36,137)	\$0	\$0	
Final FY 2010-11 Appropriation	\$21,694,605	27.5	\$483,405	\$16,637,542	\$4,307,301	\$266,357	
FY11 Allocated Pots	(\$17,346,974)	0.0	(\$426,857)	(\$16,064,834)	(\$855,283)	\$0	
FY10 Expenditures	\$4,347,631	27.5	\$56,548	\$572,708	\$3,452,018	\$266,357	
FY11 Expenditures	\$3,538,831	28.4	\$4,001	\$223,159	\$3,311,671	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$808,800	(0.9)	\$52,547	\$349,549	\$140,347	\$266,357	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$22,256,010	27.5	\$518,203	\$18,079,674	\$3,435,088	\$223,045	
SB 11-76 PERA 2.5% Refinance FY 12	(\$47,038)	0.0	\$0	\$0	(\$47,038)	\$0	
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$4,109	0.0	\$0	\$4,109	\$0	\$0	
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0	
SB 11-94 FY12 (Optometric Examiners Continuation)	\$4,402	0.0	\$0	\$4,402	\$0	\$0	
SB 11-128 FY12 (Child Only Health Plans)	\$2,935	0.0	\$0	\$0	\$0	\$2,935	
SB 11-169 FY12 (Physical Therapist Continuation)	\$62,566	0.0	\$0	\$62,566	\$0	\$0	
SB 11-187 FY12 (Mental Health Boards Continuation)	\$271,088	0.0	\$0	\$271,088	\$0	\$0	
SB 11-192 FY12 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0	
HB 11-1033 FY12 (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0	
HB 11-1100 FY12 (Military Licensure Qualifications)	\$34,484	0.0	\$0	\$34,484	\$0	\$0	
HB 11-1195 FY12 (Private Investigators)	\$7,337	0.0	\$0	\$7,337	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 11-1198 FY12 (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$2,352	0.0	\$0	\$2,352	\$0	\$0
FY 2011-12 Total Appropriation	\$22,602,647	27.5	\$518,203	\$18,470,414	\$3,388,050	\$225,980
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$22,602,647	27.5	\$518,203	\$18,470,414	\$3,388,050	\$225,980
Restore PERA Adjustment S.B. 11-076	\$47,038	0.0	\$0	\$0	\$47,038	\$0
SB 11-88 FY13 (Direct Entry Midwives Continuation)	(\$4,109)	0.0	\$0	(\$4,109)	\$0	\$0
SB 11-91 FY13 (Veterinary Medicine Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-94 FY13 (Optometric Examiners Continuation)	(\$4,402)	0.0	\$0	(\$4,402)	\$0	\$0
SB 11-128 FY13 (Child Only Health Plans)	(\$2,935)	0.0	\$0	\$0	\$0	(\$2,935)
SB 11-169 FY13 (Physical Therapist Continuation)	(\$48,871)	0.0	\$0	(\$48,871)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	(\$205,055)	0.0	\$0	(\$205,055)	\$0	\$0
SB 11-192 FY13 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1033 FY13 (Repeal Schedule P Filing)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 FY13 (Military Licensure Qualifications)	(\$34,484)	0.0	\$0	(\$34,484)	\$0	\$0
HB 11-1195 FY13 (Private Investigators)	(\$3,662)	0.0	\$0	(\$3,662)	\$0	\$0
HB 11-1198 FY13 (Motor Carrier Recodification)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$2,352)	0.0	\$0	(\$2,352)	\$0	\$0
Common Policy Requested Adjustment	\$603,780	0.0	\$24,341	\$537,139	\$10,444	\$31,856
Leased Space Rate Escalation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$22,943,193	27.5	\$542,544	\$18,700,216	\$3,445,532	\$254,901
Vehicle Fleet Replacement	\$69,452	0.0	\$0	\$69,452	\$0	\$0
FY 2012-13 Total Request	\$23,012,645	27.5	\$542,544	\$18,769,668	\$3,445,532	\$254,901

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Executive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Executive Director's Office							
FY 2011-12 Total Appropriation	\$22,602,647	27.5	\$518,203	\$18,470,414	\$3,388,050	\$225,980	
FY 2012-13 Base Request	\$22,943,193	27.5	\$542,544	\$18,700,216	\$3,445,532	\$254,901	
FY 2012-13 Total Request	\$23,012,645	27.5	\$542,544	\$18,769,668	\$3,445,532	\$254,901	
Percentage Change FY 2011-12 to FY 2012-13	1.81%	0.00%	0.00%	1.62%	1.70%	12.80%	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Banking							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$3,362,638	44.5	\$0	\$3,362,638	\$0	\$0	
HB 09-1053 FY10 (Regulation of Financial Institutions)	(\$55,253)	(0.5)	\$0	(\$55,253)	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	(\$32,961)	0.0	\$0	(\$32,961)	\$0	\$0	
Final FY 2009-10 Appropriation	\$3,274,424	44.0	\$0	\$3,274,424	\$0	\$0	
FY10 Allocated Pots	\$256,261	0.0	\$0	\$256,261	\$0	\$0	
FY10 Total Available Spending Authority	\$3,530,685	44.0	\$0	\$3,530,685	\$0	\$0	
FY10 Expenditures	\$2,959,494	34.5	\$0	\$2,959,494	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$571,191	9.5	\$0	\$571,191	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,296,342	44.0	\$0	\$3,296,342	\$0	\$0	
HB 10-1114 FY11 (Money Transmitters)	\$17,229	0.5	\$0	\$17,229	\$0	\$0	
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-151	(\$73,845)	0.0	\$0	(\$73,845)	\$0	\$0	
Final FY 2010-11 Appropriation	\$3,239,726	44.5	\$0	\$3,239,726	\$0	\$0	
FY11 Allocated Pots	\$285,269	0.0	\$0	\$285,269	\$0	\$0	
FY11 Total Available Spending Authority	\$3,524,995	44.5	\$0	\$3,524,995	\$0	\$0	
FY11 Expenditures	\$3,145,925	36.7	\$0	\$3,145,925	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$379,070	7.8	\$0	\$379,070	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0	
SB 11-76 PERA 2.5% Refinance FY 12	(\$59,961)	0.0	\$0	(\$59,961)	\$0	\$0	
FY 2011-12 Total Appropriation	\$3,552,422	47.5	\$0	\$3,552,422	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,552,422	47.5	\$0	\$3,552,422	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$59,961	0.0	\$0	\$59,961	\$0	\$0
FY 2012-13 Base Request	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
FY 2012-13 Total Request	\$3,612,383	47.5	\$0	\$3,612,383	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$419,464	0.0	\$0	\$419,464	\$0	\$0
HB 09-1053 FY10 (Regulation of Financial Institutions)	(\$475)	0.0	\$0	(\$475)	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$3,422)	0.0	\$0	(\$3,422)	\$0	\$0
Final FY 2009-10 Appropriation	\$415,567	0.0	\$0	\$415,567	\$0	\$0
FY10 Allocated Pots	\$3,846	0.0	\$0	\$3,846	\$0	\$0
FY10 Total Available Spending Authority	\$419,413	0.0	\$0	\$419,413	\$0	\$0
FY10 Expenditures	\$415,540	0.0	\$0	\$415,540	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,873	0.0	\$0	\$3,873	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$384,418	0.0	\$0	\$384,418	\$0	\$0
HB 10-1114 FY11 (Money Transmitters)	\$5,895	0.0	\$0	\$5,895	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$73,845	0.0	\$0	\$73,845	\$0	\$0
Final FY 2010-11 Appropriation	\$464,158	0.0	\$0	\$464,158	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$464,158	0.0	\$0	\$464,158	\$0	\$0
FY11 Expenditures	\$432,187	0.0	\$0	\$432,187	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$31,971	0.0	\$0	\$31,971	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$506,387	0.0	\$0	\$506,387	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$506,387	0.0	\$0	\$506,387	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$506,387	0.0	\$0	\$506,387	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of FY 2011-12 DI#1	(\$15,684)	0.0	\$0	(\$15,684)	\$0	\$0
FY 2012-13 Base Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
FY 2012-13 Total Request	\$490,703	0.0	\$0	\$490,703	\$0	\$0
Board Meeting Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY10 Expenditures	\$21,876	0.0	\$0	\$21,876	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,624	0.0	\$0	\$1,624	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY11 Expenditures	\$19,167	0.0	\$0	\$19,167	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,333	0.0	\$0	\$4,333	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2011-12 Total Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2012-13 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2012-13 Total Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$513,677	0.0	\$0	\$513,677	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$513,677	0.0	\$0	\$513,677	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$513,677	0.0	\$0	\$513,677	\$0	\$0
FY10 Expenditures	\$513,677	0.0	\$0	\$513,677	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$321,086	0.0	\$0	\$321,086	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$321,086	0.0	\$0	\$321,086	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$321,086	0.0	\$0	\$321,086	\$0	\$0
FY11 Expenditures	\$309,464	0.0	\$0	\$309,464	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$11,622	0.0	\$0	\$11,622	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 2011-12 Total Appropriation	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 2012-13 Base Request	\$315,930	0.0	\$0	\$315,930	\$0	\$0
FY 2012-13 Total Request	\$315,930	0.0	\$0	\$315,930	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$5,121	0.0	\$0	\$5,121	\$0	\$0
FY10 Total Available Spending Authority	\$5,121	0.0	\$0	\$5,121	\$0	\$0
FY10 Expenditures	\$5,121	0.0	\$0	\$5,121	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$5,305	0.0	\$0	\$5,305	\$0	\$0
FY11 Total Available Spending Authority	\$5,305	0.0	\$0	\$5,305	\$0	\$0
FY11 Expenditures	\$5,305	0.0	\$0	\$5,305	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$77,142	0.0	\$0	\$77,142	\$0	\$0
FY10 Total Available Spending Authority	\$77,142	0.0	\$0	\$77,142	\$0	\$0
FY10 Expenditures	\$68,907	0.0	\$0	\$68,907	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8,235	0.0	\$0	\$8,235	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$86,239	0.0	\$0	\$86,239	\$0	\$0
FY11 Total Available Spending Authority	\$86,239	0.0	\$0	\$86,239	\$0	\$0
FY11 Expenditures	\$86,239	0.0	\$0	\$86,239	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$95,339	0.0	\$0	\$95,339	\$0	\$0
FY11 Total Available Spending Authority	\$95,339	0.0	\$0	\$95,339	\$0	\$0
FY11 Expenditures	\$95,328	0.0	\$0	\$95,328	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$11	0.0	\$0	\$11	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$10,332	0.0	\$0	\$10,332	\$0	\$0
FY11 Total Available Spending Authority	\$10,332	0.0	\$0	\$10,332	\$0	\$0
FY11 Expenditures	\$10,331	0.0	\$0	\$10,331	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$4,238	0.0	\$0	\$4,238	\$0	\$0
FY10 Total Available Spending Authority	\$4,238	0.0	\$0	\$4,238	\$0	\$0
FY10 Expenditures	\$4,238	0.0	\$0	\$4,238	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$11,343	0.0	\$0	\$11,343	\$0	\$0
FY11 Total Available Spending Authority	\$11,343	0.0	\$0	\$11,343	\$0	\$0
FY11 Expenditures	\$11,342	0.0	\$0	\$11,342	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$6,834	0.0	\$0	\$6,834	\$0	\$0
FY10 Total Available Spending Authority	\$6,834	0.0	\$0	\$6,834	\$0	\$0
FY10 Expenditures	\$6,834	0.0	\$0	\$6,834	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,837	0.0	\$0	\$1,837	\$0	\$0
FY11 Total Available Spending Authority	\$1,837	0.0	\$0	\$1,837	\$0	\$0
FY11 Expenditures	\$1,837	0.0	\$0	\$1,837	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$16,150	0.0	\$0	\$16,150	\$0	\$0
FY10 Total Available Spending Authority	\$16,150	0.0	\$0	\$16,150	\$0	\$0
FY10 Expenditures	\$16,146	0.0	\$0	\$16,146	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$27,560	0.0	\$0	\$27,560	\$0	\$0
FY11 Total Available Spending Authority	\$27,560	0.0	\$0	\$27,560	\$0	\$0
FY11 Expenditures	\$27,559	0.0	\$0	\$27,559	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$173,217	0.0	\$0	\$173,217	\$0	\$0
FY10 Total Available Spending Authority	\$173,217	0.0	\$0	\$173,217	\$0	\$0
FY10 Expenditures	\$163,574	0.0	\$0	\$163,574	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$9,643	0.0	\$0	\$9,643	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$167,192	0.0	\$0	\$167,192	\$0	\$0
FY11 Total Available Spending Authority	\$167,192	0.0	\$0	\$167,192	\$0	\$0
FY11 Expenditures	\$155,473	0.0	\$0	\$155,473	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$11,719	0.0	\$0	\$11,719	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Banking						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$24,465	0.0	\$0	\$24,465	\$0	\$0
FY10 Total Available Spending Authority	\$24,465	0.0	\$0	\$24,465	\$0	\$0
FY10 Expenditures	\$24,463	0.0	\$0	\$24,463	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$17,825	0.0	\$0	\$17,825	\$0	\$0
FY11 Total Available Spending Authority	\$17,825	0.0	\$0	\$17,825	\$0	\$0
FY11 Expenditures	\$17,820	0.0	\$0	\$17,820	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Banking							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Division Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$4,319,279	44.5	\$0	\$4,319,279	\$0	\$0	
HB 09-1053 FY10 (Regulation of Financial Institutions)	(\$55,728)	(0.5)	\$0	(\$55,728)	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	(\$36,383)	0.0	\$0	(\$36,383)	\$0	\$0	
Final FY 2009-10 Appropriation	\$4,227,168	44.0	\$0	\$4,227,168	\$0	\$0	
FY10 Allocated Pots	\$567,274	0.0	\$0	\$567,274	\$0	\$0	
FY10 Total Available Spending Authority	\$4,794,442	44.0	\$0	\$4,794,442	\$0	\$0	
FY10 Expenditures	\$4,199,870	34.5	\$0	\$4,199,870	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$594,572	9.5	\$0	\$594,572	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,025,346	44.0	\$0	\$4,025,346	\$0	\$0	
HB 10-1114 FY11 (Money Transmitters)	\$23,124	0.5	\$0	\$23,124	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$4,048,470	44.5	\$0	\$4,048,470	\$0	\$0	
FY11 Allocated Pots	\$708,241	0.0	\$0	\$708,241	\$0	\$0	
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$4,756,711	44.5	\$0	\$4,756,711	\$0	\$0	
FY11 Expenditures	\$4,317,977	36.7	\$0	\$4,317,977	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$438,734	7.8	\$0	\$438,734	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,458,200	47.5	\$0	\$4,458,200	\$0	\$0	
SB 11-76 PERA 2.5% Refinance FY 12	(\$59,961)	0.0	\$0	(\$59,961)	\$0	\$0	
FY 2011-12 Total Appropriation	\$4,398,239	47.5	\$0	\$4,398,239	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Banking							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$4,398,239	47.5	\$0	\$4,398,239	\$0	\$0	
Restore PERA Adjustment S.B. 11-076	\$59,961	0.0	\$0	\$59,961	\$0	\$0	
Annualization of FY 2011-12 DI#1	(\$15,684)	0.0	\$0	(\$15,684)	\$0	\$0	
FY 2012-13 Base Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0	
FY 2012-13 Total Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0	

Division of Banking						
FY 2011-12 Total Appropriation	\$4,398,239	47.5	\$0	\$4,398,239	\$0	\$0
FY 2012-13 Base Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0
FY 2012-13 Total Request	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.01%	0.00%		1.01%		

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Civil Rights Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$1,730,639	31.4	\$1,105,771	\$0	\$272,752	\$352,116	
Supplemental Appropriation H.B. 10-1313	(\$152,731)	0.0	(\$145,559)	\$0	\$0	(\$7,172)	
Final FY 2009-10 Appropriation	\$1,577,908	31.4	\$960,212	\$0	\$272,752	\$344,944	
* FY10 Allocated Pots	\$94,719	0.0	\$116,324	\$0	\$0	(\$21,605)	
FY10 Total Available Spending Authority	\$1,672,627	31.4	\$1,076,536	\$0	\$272,752	\$323,339	
FY10 Expenditures	\$1,672,627	23.6	\$1,076,536	\$0	\$272,752	\$323,339	
FY 2009-10 Reversion \ (Overexpenditure)	\$0	7.8	\$0	\$0	\$0	\$0	
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,590,869	31.4	\$945,538	\$0	\$297,629	\$347,702	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$1,590,869	31.4	\$945,538	\$0	\$297,629	\$347,702	
* FY11 Allocated Pots	\$120,010	0.0	\$136,862	\$0	\$0	(\$16,852)	
FY11 Total Available Spending Authority	\$1,710,879	31.4	\$1,082,400	\$0	\$297,629	\$330,850	
FY11 Expenditures	\$1,710,879	25.9	\$1,082,400	\$0	\$297,629	\$330,850	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	5.5	\$0	\$0	\$0	\$0	
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>							
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255	
SB 11-76 PERA 2.5% Refinance FY 12	(\$28,849)	0.0	(\$24,058)	\$0	\$0	(\$4,791)	
FY 2011-12 Total Appropriation	\$1,580,295	31.4	\$999,488	\$0	\$232,343	\$348,464	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,580,295	31.4	\$999,488	\$0	\$232,343	\$348,464
Restore PERA Adjustment S.B. 11-076	\$28,849	0.0	\$24,058	\$0	\$0	\$4,791
FY 2012-13 Base Request	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
FY 2012-13 Total Request	\$1,609,144	31.4	\$1,023,546	\$0	\$232,343	\$353,255
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$105,185	0.0	\$64,065	\$0	\$0	\$41,120
Supplemental Appropriation H.B. 10-1313	(\$728)	0.0	(\$728)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$104,457	0.0	\$63,337	\$0	\$0	\$41,120
* FY10 Allocated Pots	(\$32,543)	0.0	\$3,689	\$0	\$0	(\$36,232)
FY10 Total Available Spending Authority	\$71,914	0.0	\$67,026	\$0	\$0	\$4,888
FY10 Expenditures	\$71,913	0.0	\$67,025	\$0	\$0	\$4,888
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
* FY11 Allocated Pots	(\$14,801)	0.0	\$0	\$0	\$0	(\$14,801)
FY11 Total Available Spending Authority	\$85,637	0.0	\$59,318	\$0	\$0	\$26,319
FY11 Expenditures	\$85,637	0.0	\$59,318	\$0	\$0	\$26,319
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2011-12 Total Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2012-13 Base Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 2012-13 Total Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
Hearings Pursuant to Complaint						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY10 Expenditures	\$17,000	0.0	\$17,000	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$0	\$0	\$1,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY11 Expenditures	\$17,000	0.0	\$17,000	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$0	\$0	\$1,000
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2011-12 Total Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2012-13 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2012-13 Total Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission Meeting Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY10 Expenditures	\$5,174	0.0	\$5,174	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,200	0.0	\$0	\$0	\$0	\$7,200
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY11 Expenditures	\$5,168	0.0	\$5,168	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,206	0.0	\$6	\$0	\$0	\$7,200
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2011-12 Total Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2012-13 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2012-13 Total Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Civil Rights Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Indirect Cost Assessment							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$55,415	0.0	\$0	\$0	\$0	\$55,415	
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2009-10 Appropriation	\$55,415	0.0	\$0	\$0	\$0	\$55,415	
* FY10 Allocated Pots	(\$18,207)	0.0	\$0	\$0	\$0	(\$18,207)	
FY10 Total Available Spending Authority	\$37,208	0.0	\$0	\$0	\$0	\$37,208	
FY10 Expenditures	\$37,208	0.0	\$0	\$0	\$0	\$37,208	
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
<i>*In order to reflect federal expenditures, a net adjustment to Long Bill authority is made here. Actual federal spending corresponds to available funds and does not utilize informational Long Bill spending authority.</i>							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$35,191	0.0	\$0	\$0	\$0	\$35,191	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$35,191	0.0	\$0	\$0	\$0	\$35,191	
FY11 Allocated Pots	(\$1,896)	0.0	\$0	\$0	\$0	(\$1,896)	
FY11 Total Available Spending Authority	\$33,295	0.0	\$0	\$0	\$0	\$33,295	
FY11 Expenditures	\$33,295	0.0	\$0	\$0	\$0	\$33,295	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>							
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$51,798	0.0	\$0	\$0	\$0	\$51,798	
FY 2011-12 Total Appropriation	\$51,798	0.0	\$0	\$0	\$0	\$51,798	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$51,798	0.0	\$0	\$0	\$0	\$51,798	
FY 2012-13 Base Request	\$51,798	0.0	\$0	\$0	\$0	\$51,798	
FY 2012-13 Total Request	\$51,798	0.0	\$0	\$0	\$0	\$51,798	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,919	0.0	\$2,825	\$0	\$0	\$1,094
FY10 Total Available Spending Authority	\$3,919	0.0	\$2,825	\$0	\$0	\$1,094
FY10 Expenditures	\$3,919	0.0	\$2,825	\$0	\$0	\$1,094
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,322	0.0	\$2,850	\$0	\$0	\$472
FY11 Total Available Spending Authority	\$3,322	0.0	\$2,850	\$0	\$0	\$472
FY11 Expenditures	\$3,322	0.0	\$2,850	\$0	\$0	\$472
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$232,521	0.0	\$152,809	\$0	\$0	\$79,712
FY10 Total Available Spending Authority	\$232,521	0.0	\$152,809	\$0	\$0	\$79,712
FY10 Expenditures	\$232,521	0.0	\$152,809	\$0	\$0	\$79,712
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$201,923	0.0	\$148,721	\$0	\$0	\$53,202
FY11 Total Available Spending Authority	\$201,923	0.0	\$148,721	\$0	\$0	\$53,202
FY11 Expenditures	\$201,923	0.0	\$148,721	\$0	\$0	\$53,202
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$14,964	0.0	\$14,964	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$14,964	0.0	\$14,964	\$0	\$0	\$0
FY10 Expenditures	\$14,964	0.0	\$14,964	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$13,842	0.0	\$13,842	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$13,842	0.0	\$13,842	\$0	\$0	\$0
FY11 Expenditures	\$13,842	0.0	\$13,842	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$36,155	0.0	\$24,265	\$0	\$0	\$11,890
FY11 Total Available Spending Authority	\$36,155	0.0	\$24,265	\$0	\$0	\$11,890
FY11 Expenditures	\$36,150	0.0	\$24,260	\$0	\$0	\$11,890
FY 2010-11 Reversion \ (Overexpenditure)	\$5	0.0	\$5	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$624	0.0	\$624	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$624	0.0	\$624	\$0	\$0	\$0
FY11 Expenditures	\$624	0.0	\$624	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,841	0.0	\$1,376	\$0	\$0	\$465
FY10 Total Available Spending Authority	\$1,841	0.0	\$1,376	\$0	\$0	\$465
FY10 Expenditures	\$1,841	0.0	\$1,376	\$0	\$0	\$465
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$4,414	0.0	\$2,574	\$0	\$0	\$1,840
FY11 Total Available Spending Authority	\$4,414	0.0	\$2,574	\$0	\$0	\$1,840
FY11 Expenditures	\$4,413	0.0	\$2,573	\$0	\$0	\$1,840
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$4,976	0.0	\$3,286	\$0	\$0	\$1,690
FY10 Total Available Spending Authority	\$4,976	0.0	\$3,286	\$0	\$0	\$1,690
FY10 Expenditures	\$4,976	0.0	\$3,286	\$0	\$0	\$1,690
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,150	0.0	\$987	\$0	\$0	\$163
FY11 Total Available Spending Authority	\$1,150	0.0	\$987	\$0	\$0	\$163
FY11 Expenditures	\$1,150	0.0	\$987	\$0	\$0	\$163
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$135,142	0.0	\$99,836	\$0	\$0	\$35,306
FY10 Total Available Spending Authority	\$135,142	0.0	\$99,836	\$0	\$0	\$35,306
FY10 Expenditures	\$135,142	0.0	\$99,836	\$0	\$0	\$35,306
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$127,656	0.0	\$96,132	\$0	\$0	\$31,524
FY11 Total Available Spending Authority	\$127,656	0.0	\$96,132	\$0	\$0	\$31,524
FY11 Expenditures	\$127,656	0.0	\$96,132	\$0	\$0	\$31,524
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$800	0.0	\$800	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$800	0.0	\$800	\$0	\$0	\$0
FY10 Expenditures	\$519	0.0	\$519	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$281	0.0	\$281	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,921,613	31.4	\$1,192,010	\$0	\$272,752	\$456,851
Supplemental Appropriation H.B. 10-1313	(\$153,459)	0.0	(\$146,287)	\$0	\$0	(\$7,172)
Final FY 2009-10 Appropriation	\$1,768,154	31.4	\$1,045,723	\$0	\$272,752	\$449,679
FY10 Allocated Pots	\$438,132	0.0	\$395,909	\$0	\$0	\$42,223
FY10 Total Available Spending Authority	\$2,206,286	31.4	\$1,441,632	\$0	\$272,752	\$491,902
FY10 Expenditures	\$2,197,804	23.6	\$1,441,350	\$0	\$272,752	\$483,702
FY 2009-10 Reversion \ (Overexpenditure)	\$8,482	7.8	\$282	\$0	\$0	\$8,200
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,756,872	31.4	\$1,027,030	\$0	\$297,629	\$432,213
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,756,872	31.4	\$1,027,030	\$0	\$297,629	\$432,213
FY11 Allocated Pots	\$492,399	0.0	\$426,857	\$0	\$0	\$65,542
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,249,271	31.4	\$1,453,887	\$0	\$297,629	\$497,755
FY11 Expenditures	\$2,241,059	25.9	\$1,453,875	\$0	\$297,629	\$489,555
FY 2010-11 Reversion \ (Overexpenditure)	\$8,212	5.5	\$12	\$0	\$0	\$8,200
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
SB 11-76 PERA 2.5% Refinance FY 12	(\$28,849)	0.0	(\$24,058)	\$0	\$0	(\$4,791)
FY 2011-12 Total Appropriation	\$1,762,905	31.4	\$1,080,980	\$0	\$232,343	\$449,582
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,762,905	31.4	\$1,080,980	\$0	\$232,343	\$449,582
Restore PERA Adjustment S.B. 11-076	\$28,849	0.0	\$24,058	\$0	\$0	\$4,791
FY 2012-13 Base Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
FY 2012-13 Total Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Civil Rights Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Civil Rights Division						
FY 2011-12 Total Appropriation	\$1,762,905	31.4	\$1,080,980	\$0	\$232,343	\$449,582
FY 2012-13 Base Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
FY 2012-13 Total Request	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
Percentage Change FY 2011-12 to FY 2012-13	1.64%	0.00%	0.00%		0.00%	1.07%

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$805,028	7.0	\$0	\$805,028	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$20,101)	0.0	\$0	(\$20,101)	\$0	\$0
Final FY 2009-10 Appropriation	\$784,927	7.0	\$0	\$784,927	\$0	\$0
FY10 Allocated Pots	\$61,413	0.0	\$0	\$61,413	\$0	\$0
FY10 Total Available Spending Authority	\$846,340	7.0	\$0	\$846,340	\$0	\$0
FY10 Expenditures	\$785,286	7.0	\$0	\$785,286	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$61,054	0.0	\$0	\$61,054	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$790,393	7.0	\$0	\$790,393	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$790,393	7.0	\$0	\$790,393	\$0	\$0
FY11 Allocated Pots	\$73,624	0.0	\$0	\$73,624	\$0	\$0
FY11 Total Available Spending Authority	\$864,017	7.0	\$0	\$864,017	\$0	\$0
FY11 Expenditures	\$782,234	6.8	\$0	\$782,234	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$81,783	0.2	\$0	\$81,783	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$792,953	7.0	\$0	\$792,953	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$14,782)	0.0	\$0	(\$14,782)	\$0	\$0
FY 2011-12 Total Appropriation	\$778,171	7.0	\$0	\$778,171	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$778,171	7.0	\$0	\$778,171	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$14,782	0.0	\$0	\$14,782	\$0	\$0
FY 2012-13 Base Request	\$792,953	7.0	\$0	\$792,953	\$0	\$0
FY 2012-13 Total Request	\$792,953	7.0	\$0	\$792,953	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$56,322	0.0	\$0	\$56,322	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$572)	0.0	\$0	(\$572)	\$0	\$0
Final FY 2009-10 Appropriation	\$55,750	0.0	\$0	\$55,750	\$0	\$0
FY10 Allocated Pots	\$612	0.0	\$0	\$612	\$0	\$0
FY10 Total Available Spending Authority	\$56,362	0.0	\$0	\$56,362	\$0	\$0
FY10 Expenditures	\$42,414	0.0	\$0	\$42,414	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,948	0.0	\$0	\$13,948	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$55,787	0.0	\$0	\$55,787	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY11 Expenditures	\$48,022	0.0	\$0	\$48,022	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,765	0.0	\$0	\$7,765	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2011-12 Total Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2012-13 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 2012-13 Total Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$80,803	0.0	\$0	\$80,803	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$80,803	0.0	\$0	\$80,803	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$80,803	0.0	\$0	\$80,803	\$0	\$0
FY10 Expenditures	\$76,032	0.0	\$0	\$76,032	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,771	0.0	\$0	\$4,771	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$51,082	0.0	\$0	\$51,082	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$51,082	0.0	\$0	\$51,082	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$51,082	0.0	\$0	\$51,082	\$0	\$0
FY11 Expenditures	\$49,233	0.0	\$0	\$49,233	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,849	0.0	\$0	\$1,849	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 2011-12 Total Appropriation	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 2012-13 Base Request	\$46,558	0.0	\$0	\$46,558	\$0	\$0
FY 2012-13 Total Request	\$46,558	0.0	\$0	\$46,558	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$696	0.0	\$0	\$696	\$0	\$0
FY10 Total Available Spending Authority	\$696	0.0	\$0	\$696	\$0	\$0
FY10 Expenditures	\$696	0.0	\$0	\$696	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$728	0.0	\$0	\$728	\$0	\$0
FY11 Total Available Spending Authority	\$728	0.0	\$0	\$728	\$0	\$0
FY11 Expenditures	\$728	0.0	\$0	\$728	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$452,315	0.0	\$0	\$452,315	\$0	\$0
FY10 Total Available Spending Authority	\$452,315	0.0	\$0	\$452,315	\$0	\$0
FY10 Expenditures	\$452,314	0.0	\$0	\$452,314	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$438,677	0.0	\$0	\$438,677	\$0	\$0
FY11 Total Available Spending Authority	\$438,677	0.0	\$0	\$438,677	\$0	\$0
FY11 Expenditures	\$438,677	0.0	\$0	\$438,677	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$15,092	0.0	\$0	\$15,092	\$0	\$0
FY11 Total Available Spending Authority	\$15,092	0.0	\$0	\$15,092	\$0	\$0
FY11 Expenditures	\$15,086	0.0	\$0	\$15,086	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6	0.0	\$0	\$6	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,346	0.0	\$0	\$2,346	\$0	\$0
FY11 Total Available Spending Authority	\$2,346	0.0	\$0	\$2,346	\$0	\$0
FY11 Expenditures	\$2,345	0.0	\$0	\$2,345	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,015	0.0	\$0	\$1,015	\$0	\$0
FY10 Total Available Spending Authority	\$1,015	0.0	\$0	\$1,015	\$0	\$0
FY10 Expenditures	\$1,015	0.0	\$0	\$1,015	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,310	0.0	\$0	\$2,310	\$0	\$0
FY11 Total Available Spending Authority	\$2,310	0.0	\$0	\$2,310	\$0	\$0
FY11 Expenditures	\$2,310	0.0	\$0	\$2,310	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,075	0.0	\$0	\$1,075	\$0	\$0
FY10 Total Available Spending Authority	\$1,075	0.0	\$0	\$1,075	\$0	\$0
FY10 Expenditures	\$1,075	0.0	\$0	\$1,075	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$252	0.0	\$0	\$252	\$0	\$0
FY11 Total Available Spending Authority	\$252	0.0	\$0	\$252	\$0	\$0
FY11 Expenditures	\$252	0.0	\$0	\$252	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,348	0.0	\$0	\$2,348	\$0	\$0
FY10 Total Available Spending Authority	\$2,348	0.0	\$0	\$2,348	\$0	\$0
FY10 Expenditures	\$2,343	0.0	\$0	\$2,343	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$4,265	0.0	\$0	\$4,265	\$0	\$0
FY11 Total Available Spending Authority	\$4,265	0.0	\$0	\$4,265	\$0	\$0
FY11 Expenditures	\$4,265	0.0	\$0	\$4,265	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$38,930	0.0	\$0	\$38,930	\$0	\$0
FY10 Total Available Spending Authority	\$38,930	0.0	\$0	\$38,930	\$0	\$0
FY10 Expenditures	\$36,481	0.0	\$0	\$36,481	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,449	0.0	\$0	\$2,449	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$38,343	0.0	\$0	\$38,343	\$0	\$0
FY11 Total Available Spending Authority	\$38,343	0.0	\$0	\$38,343	\$0	\$0
FY11 Expenditures	\$35,606	0.0	\$0	\$35,606	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,737	0.0	\$0	\$2,737	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,879	0.0	\$0	\$3,879	\$0	\$0
FY10 Total Available Spending Authority	\$3,879	0.0	\$0	\$3,879	\$0	\$0
FY10 Expenditures	\$3,877	0.0	\$0	\$3,877	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,805	0.0	\$0	\$2,805	\$0	\$0
FY11 Total Available Spending Authority	\$2,805	0.0	\$0	\$2,805	\$0	\$0
FY11 Expenditures	\$2,804	0.0	\$0	\$2,804	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$942,153	7.0	\$0	\$942,153	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$20,673)	0.0	\$0	(\$20,673)	\$0	\$0
Final FY 2009-10 Appropriation	\$921,480	7.0	\$0	\$921,480	\$0	\$0
FY10 Allocated Pots	\$562,283	0.0	\$0	\$562,283	\$0	\$0
FY10 Total Available Spending Authority	\$1,483,763	7.0	\$0	\$1,483,763	\$0	\$0
FY10 Expenditures	\$1,401,533	7.0	\$0	\$1,401,533	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$82,230	0.0	\$0	\$82,230	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$897,262	7.0	\$0	\$897,262	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$897,262	7.0	\$0	\$897,262	\$0	\$0
FY11 Allocated Pots	\$578,442	0.0	\$0	\$578,442	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,475,704	7.0	\$0	\$1,475,704	\$0	\$0
FY11 Expenditures	\$1,381,562	6.8	\$0	\$1,381,562	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$94,142	0.2	\$0	\$94,142	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$895,298	7.0	\$0	\$895,298	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$14,782)	0.0	\$0	(\$14,782)	\$0	\$0
FY 2011-12 Total Appropriation	\$880,516	7.0	\$0	\$880,516	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$880,516	7.0	\$0	\$880,516	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$14,782	0.0	\$0	\$14,782	\$0	\$0
FY 2012-13 Base Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0
FY 2012-13 Total Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Office of Consumer Counsel						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office of Consumer Counsel						
FY 2011-12 Total Appropriation	\$880,516	7.0	\$0	\$880,516	\$0	\$0
FY 2012-13 Base Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0
FY 2012-13 Total Request	\$895,298	7.0	\$0	\$895,298	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.68%	0.00%		1.68%		

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,151,520	15.0	\$0	\$1,151,520	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$31,760)	0.0	\$0	(\$31,760)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,119,760	15.0	\$0	\$1,119,760	\$0	\$0
FY10 Allocated Pots	\$96,851	0.0	\$0	\$96,851	\$0	\$0
FY10 Total Available Spending Authority	\$1,216,611	15.0	\$0	\$1,216,611	\$0	\$0
FY10 Expenditures	\$1,144,860	13.2	\$0	\$1,144,860	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$71,751	1.8	\$0	\$71,751	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,128,221	15.0	\$0	\$1,128,221	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,128,221	15.0	\$0	\$1,128,221	\$0	\$0
FY11 Allocated Pots	\$100,026	0.0	\$0	\$100,026	\$0	\$0
FY11 Total Available Spending Authority	\$1,228,247	15.0	\$0	\$1,228,247	\$0	\$0
FY11 Expenditures	\$1,078,188	11.9	\$0	\$1,078,188	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$150,059	3.1	\$0	\$150,059	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$24,833)	0.0	\$0	(\$24,833)	\$0	\$0
FY 2011-12 Total Appropriation	\$1,109,414	15.0	\$0	\$1,109,414	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,109,414	15.0	\$0	\$1,109,414	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$24,833	0.0	\$0	\$24,833	\$0	\$0
FY 2012-13 Base Request	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0
FY 2012-13 Total Request	\$1,134,247	15.0	\$0	\$1,134,247	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Divison of Financial Services							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$173,224	0.0	\$0	\$173,224	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	(\$1,047)	0.0	\$0	(\$1,047)	\$0	\$0	
Final FY 2009-10 Appropriation	\$172,177	0.0	\$0	\$172,177	\$0	\$0	
FY10 Allocated Pots	\$1,310	0.0	\$0	\$1,310	\$0	\$0	
FY10 Total Available Spending Authority	\$173,487	0.0	\$0	\$173,487	\$0	\$0	
FY10 Expenditures	\$130,744	0.0	\$0	\$130,744	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$42,743	0.0	\$0	\$42,743	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$161,788	0.0	\$0	\$161,788	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0	
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$161,788	0.0	\$0	\$161,788	\$0	\$0	
FY11 Expenditures	\$95,719	0.0	\$0	\$95,719	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$66,069	0.0	\$0	\$66,069	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$161,788	0.0	\$0	\$161,788	\$0	\$0	
FY 2011-12 Total Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0	
FY 2012-13 Base Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0	
FY 2012-13 Total Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$173,150	0.0	\$0	\$173,150	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$173,150	0.0	\$0	\$173,150	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$173,150	0.0	\$0	\$173,150	\$0	\$0
FY10 Expenditures	\$162,927	0.0	\$0	\$162,927	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$10,223	0.0	\$0	\$10,223	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$109,461	0.0	\$0	\$109,461	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$109,461	0.0	\$0	\$109,461	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$109,461	0.0	\$0	\$109,461	\$0	\$0
FY11 Expenditures	\$105,499	0.0	\$0	\$105,499	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,962	0.0	\$0	\$3,962	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 2011-12 Total Appropriation	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 2012-13 Base Request	\$99,767	0.0	\$0	\$99,767	\$0	\$0
FY 2012-13 Total Request	\$99,767	0.0	\$0	\$99,767	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,989	0.0	\$0	\$1,989	\$0	\$0
FY10 Total Available Spending Authority	\$1,989	0.0	\$0	\$1,989	\$0	\$0
FY10 Expenditures	\$1,989	0.0	\$0	\$1,989	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,081	0.0	\$0	\$2,081	\$0	\$0
FY11 Total Available Spending Authority	\$2,081	0.0	\$0	\$2,081	\$0	\$0
FY11 Expenditures	\$2,081	0.0	\$0	\$2,081	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$22,353	0.0	\$0	\$22,353	\$0	\$0
FY10 Total Available Spending Authority	\$22,353	0.0	\$0	\$22,353	\$0	\$0
FY10 Expenditures	\$18,340	0.0	\$0	\$18,340	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,013	0.0	\$0	\$4,013	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,528	0.0	\$0	\$2,528	\$0	\$0
FY11 Total Available Spending Authority	\$2,528	0.0	\$0	\$2,528	\$0	\$0
FY11 Expenditures	\$2,528	0.0	\$0	\$2,528	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$27,669	0.0	\$0	\$27,669	\$0	\$0
FY11 Total Available Spending Authority	\$27,669	0.0	\$0	\$27,669	\$0	\$0
FY11 Expenditures	\$27,663	0.0	\$0	\$27,663	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6	0.0	\$0	\$6	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,556	0.0	\$0	\$3,556	\$0	\$0
FY11 Total Available Spending Authority	\$3,556	0.0	\$0	\$3,556	\$0	\$0
FY11 Expenditures	\$3,537	0.0	\$0	\$3,537	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$19	0.0	\$0	\$19	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,493	0.0	\$0	\$1,493	\$0	\$0
FY10 Total Available Spending Authority	\$1,493	0.0	\$0	\$1,493	\$0	\$0
FY10 Expenditures	\$1,493	0.0	\$0	\$1,493	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,885	0.0	\$0	\$3,885	\$0	\$0
FY11 Total Available Spending Authority	\$3,885	0.0	\$0	\$3,885	\$0	\$0
FY11 Expenditures	\$3,885	0.0	\$0	\$3,885	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,304	0.0	\$0	\$2,304	\$0	\$0
FY10 Total Available Spending Authority	\$2,304	0.0	\$0	\$2,304	\$0	\$0
FY10 Expenditures	\$2,304	0.0	\$0	\$2,304	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$720	0.0	\$0	\$720	\$0	\$0
FY11 Total Available Spending Authority	\$720	0.0	\$0	\$720	\$0	\$0
FY11 Expenditures	\$720	0.0	\$0	\$720	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,742	0.0	\$0	\$3,742	\$0	\$0
FY10 Total Available Spending Authority	\$3,742	0.0	\$0	\$3,742	\$0	\$0
FY10 Expenditures	\$3,737	0.0	\$0	\$3,737	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$6,262	0.0	\$0	\$6,262	\$0	\$0
FY11 Total Available Spending Authority	\$6,262	0.0	\$0	\$6,262	\$0	\$0
FY11 Expenditures	\$6,262	0.0	\$0	\$6,262	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$58,381	0.0	\$0	\$58,381	\$0	\$0
FY10 Total Available Spending Authority	\$58,381	0.0	\$0	\$58,381	\$0	\$0
FY10 Expenditures	\$55,133	0.0	\$0	\$55,133	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,248	0.0	\$0	\$3,248	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$56,253	0.0	\$0	\$56,253	\$0	\$0
FY11 Total Available Spending Authority	\$56,253	0.0	\$0	\$56,253	\$0	\$0
FY11 Expenditures	\$52,403	0.0	\$0	\$52,403	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,850	0.0	\$0	\$3,850	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$8,310	0.0	\$0	\$8,310	\$0	\$0
FY10 Total Available Spending Authority	\$8,310	0.0	\$0	\$8,310	\$0	\$0
FY10 Expenditures	\$8,308	0.0	\$0	\$8,308	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$10,864	0.0	\$0	\$10,864	\$0	\$0
FY11 Total Available Spending Authority	\$10,864	0.0	\$0	\$10,864	\$0	\$0
FY11 Expenditures	\$10,862	0.0	\$0	\$10,862	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,497,894	15.0	\$0	\$1,497,894	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$32,807)	0.0	\$0	(\$32,807)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,465,087	15.0	\$0	\$1,465,087	\$0	\$0
FY10 Allocated Pots	\$196,733	0.0	\$0	\$196,733	\$0	\$0
FY10 Total Available Spending Authority	\$1,661,820	15.0	\$0	\$1,661,820	\$0	\$0
FY10 Expenditures	\$1,529,835	13.2	\$0	\$1,529,835	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$131,985	1.8	\$0	\$131,985	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,399,470	15.0	\$0	\$1,399,470	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,399,470	15.0	\$0	\$1,399,470	\$0	\$0
FY11 Allocated Pots	\$213,844	0.0	\$0	\$213,844	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,613,314	15.0	\$0	\$1,613,314	\$0	\$0
FY11 Expenditures	\$1,389,347	11.9	\$0	\$1,389,347	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$223,967	3.1	\$0	\$223,967	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$24,833)	0.0	\$0	(\$24,833)	\$0	\$0
FY 2011-12 Total Appropriation	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$24,833	0.0	\$0	\$24,833	\$0	\$0
FY 2012-13 Base Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
FY 2012-13 Total Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Divison of Financial Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Divison of Financial Services						
FY 2011-12 Total Appropriation	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0
FY 2012-13 Base Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
FY 2012-13 Total Request	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.81%	0.00%		1.81%		

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$6,082,584	84.7	\$0	\$6,082,584	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$74,392)	0.0	\$0	(\$74,392)	\$0	\$0
Final FY 2009-10 Appropriation	\$6,008,192	84.7	\$0	\$6,008,192	\$0	\$0
FY10 Allocated Pots	\$554,527	0.0	\$0	\$554,527	\$0	\$0
FY10 Total Available Spending Authority	\$6,562,719	84.7	\$0	\$6,562,719	\$0	\$0
FY10 Expenditures	\$6,255,070	81.7	\$0	\$6,255,070	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$307,649	3.0	\$0	\$307,649	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,058,774	84.7	\$0	\$6,058,774	\$0	\$0
Supplemental Appropriation S.B. 11-151	(\$9,535)	0.0	\$0	(\$9,535)	\$0	\$0
Final FY 2010-11 Appropriation	\$6,049,239	84.7	\$0	\$6,049,239	\$0	\$0
FY11 Allocated Pots	\$545,402	0.0	\$0	\$545,402	\$0	\$0
FY11 Total Available Spending Authority	\$6,594,641	84.7	\$0	\$6,594,641	\$0	\$0
FY11 Expenditures	\$6,307,471	77.8	\$0	\$6,307,471	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$287,170	6.9	\$0	\$287,170	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
SB 11-128 FY12 (Child Only Health Plans)	\$2,520	0.0	\$0	\$0	\$0	\$2,520
SB 11-76 PERA 2.5% Refinance FY 12	(\$130,374)	0.0	\$0	(\$130,374)	\$0	\$0
FY 2011-12 Total Appropriation	\$5,659,555	84.7	\$0	\$5,657,035	\$0	\$2,520
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$5,659,555	84.7	\$0	\$5,657,035	\$0	\$2,520
Restore PERA Adjustment S.B. 11-076	\$130,374	0.0	\$0	\$130,374	\$0	\$0
SB 11-128 FY13 (Child Only Health Plans)	(\$2,520)	0.0	\$0	\$0	\$0	(\$2,520)
FY 2012-13 Base Request	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0
FY 2012-13 Total Request	\$5,787,409	84.7	\$0	\$5,787,409	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$400,249	0.0	\$0	\$400,249	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$3,419)	0.0	\$0	(\$3,419)	\$0	\$0
Final FY 2009-10 Appropriation	\$396,830	0.0	\$0	\$396,830	\$0	\$0
* FY10 Allocated Pots	(\$67,605)	0.0	\$0	(\$67,605)	\$0	\$0
FY10 Total Available Spending Authority	\$329,225	0.0	\$0	\$329,225	\$0	\$0
FY10 Expenditures	\$305,622	0.0	\$0	\$305,622	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$23,603	0.0	\$0	\$23,603	\$0	\$0
<i>*In order to reflect continuously appropriated travel, a net adjustment of \$100,000 to Long Bill authority is made here. Operating expenses spending authority is \$296,830 authority plus \$32,395 Capital Outlay.</i>						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$397,049	0.0	\$0	\$397,049	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$397,049	0.0	\$0	\$397,049	\$0	\$0
FY11 Allocated Pots	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
FY11 Total Available Spending Authority	\$297,049	0.0	\$0	\$297,049	\$0	\$0
FY11 Expenditures	\$294,370	0.0	\$0	\$294,370	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,679	0.0	\$0	\$2,679	\$0	\$0
<i>*In order to reflect continuously appropriated travel, a net adjustment of \$100,000 to Long Bill authority is made here. Operating expenses spending authority is \$297,049.</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$297,049	0.0	\$0	\$297,049	\$0	\$0
HB 11-1033 FY13 (Repeal Schedule P Filing)	(\$5,333)	0.0	\$0	(\$5,333)	\$0	\$0
FY 2011-12 Total Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2012-13 Base Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0
FY 2012-13 Total Request	\$291,716	0.0	\$0	\$291,716	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Out-of-State Travel Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
* FY11 Allocated Pots	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY11 Total Available Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
* FY11 Expenditures	\$11,117	0.0	\$0	\$11,117	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$88,883	0.0	\$0	\$88,883	\$0	\$0
<i>* For informational purposes, continuously appropriated travel expenses are shown here prior to the long bill line item being established.</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2011-12 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Total Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Senior Health Counseling Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$509,000	2.0	\$0	\$0	\$0	\$509,000
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$509,000	2.0	\$0	\$0	\$0	\$509,000
* FY10 Allocated Pots	\$360,262	0.0	\$0	\$0	\$0	\$360,262
FY10 Total Available Spending Authority	\$869,262	2.0	\$0	\$0	\$0	\$869,262
FY10 Expenditures	\$869,262	0.0	\$0	\$0	\$0	\$869,262
FY 2009-10 Reversion \ (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$507,838	2.0	\$0	\$0	\$0	\$507,838
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
* FY11 Allocated Pots	\$239,783	0.0	\$0	\$0	\$0	\$239,783
FY11 Total Available Spending Authority	\$747,621	2.0	\$0	\$0	\$0	\$747,621
FY11 Expenditures	\$747,621	0.0	\$0	\$0	\$0	\$747,621
FY 2010-11 Reversion \ (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0
<i>*Includes an adjustment to reflect the difference in informational Long Bill Authority and actual federal grant expenditures for the program. Actual federal spending corresponds to available funds in a given year.</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$509,000	2.0	\$0	\$0	\$0	\$509,000
SB 11-76 PERA 2.5% Refinance FY 12	(\$1,162)	0.0	\$0	\$0	\$0	(\$1,162)
FY 2011-12 Total Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
Restore PERA Adjustment S.B. 11-076	\$1,162	0.0	\$0	\$0	\$0	\$1,162
FY 2012-13 Base Request	\$509,000	2.0	\$0	\$0	\$0	\$509,000
FY 2012-13 Total Request	\$509,000	2.0	\$0	\$0	\$0	\$509,000

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Insurance Fraud Prosecution						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$872,262	0.0	\$0	\$872,262	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$872,262	0.0	\$0	\$872,262	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$872,262	0.0	\$0	\$872,262	\$0	\$0
FY10 Expenditures	\$830,262	0.0	\$0	\$830,262	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$42,000	0.0	\$0	\$42,000	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$860,186	0.0	\$0	\$860,186	\$0	\$0
HB 10-1385 Insurance Fraud Prosecution FY 12	(\$860,186)	0.0	\$0	(\$860,186)	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to CAPCO Administration						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$81,312	0.0	\$0	\$81,312	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$2,116)	0.0	\$0	(\$2,116)	\$0	\$0
Final FY 2009-10 Appropriation	\$79,196	0.0	\$0	\$79,196	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$79,196	0.0	\$0	\$79,196	\$0	\$0
FY10 Expenditures	\$79,196	0.0	\$0	\$79,196	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$79,593	0.0	\$0	\$79,593	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$79,593	0.0	\$0	\$79,593	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$79,593	0.0	\$0	\$79,593	\$0	\$0
FY11 Expenditures	\$79,593	0.0	\$0	\$79,593	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2011-12 Total Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2012-13 Base Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0
FY 2012-13 Total Request	\$80,281	0.0	\$0	\$80,281	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$984,872	0.0	\$0	\$975,410	\$0	\$9,462
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$984,872	0.0	\$0	\$975,410	\$0	\$9,462
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$984,872	0.0	\$0	\$975,410	\$0	\$9,462
FY10 Expenditures	\$911,898	0.0	\$0	\$911,898	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$72,974	0.0	\$0	\$63,512	\$0	\$9,462
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$636,256	0.0	\$0	\$636,256	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$636,256	0.0	\$0	\$636,256	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$636,256	0.0	\$0	\$636,256	\$0	\$0
FY11 Expenditures	\$613,227	0.0	\$0	\$613,227	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$23,029	0.0	\$0	\$23,029	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 2011-12 Total Appropriation	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 2012-13 Base Request	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208
FY 2012-13 Total Request	\$571,561	0.0	\$0	\$563,353	\$0	\$8,208

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$8,422	0.0	\$0	\$8,422	\$0	\$0
FY10 Total Available Spending Authority	\$8,422	0.0	\$0	\$8,422	\$0	\$0
FY10 Expenditures	\$8,422	0.0	\$0	\$8,422	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$8,811	0.0	\$0	\$8,811	\$0	\$0
FY11 Total Available Spending Authority	\$8,811	0.0	\$0	\$8,811	\$0	\$0
FY11 Expenditures	\$8,811	0.0	\$0	\$8,811	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$671,088	0.0	\$0	\$671,088	\$0	\$0
FY10 Total Available Spending Authority	\$671,088	0.0	\$0	\$671,088	\$0	\$0
FY10 Expenditures	\$671,086	0.0	\$0	\$671,086	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$890,231	0.0	\$0	\$890,231	\$0	\$0
FY11 Total Available Spending Authority	\$890,231	0.0	\$0	\$890,231	\$0	\$0
FY11 Expenditures	\$890,231	0.0	\$0	\$890,231	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$37,913	0.0	\$0	\$37,913	\$0	\$0
FY10 Total Available Spending Authority	\$37,913	0.0	\$0	\$37,913	\$0	\$0
FY10 Expenditures	\$37,913	0.0	\$0	\$37,913	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$37,235	0.0	\$0	\$37,235	\$0	\$0
FY11 Total Available Spending Authority	\$37,235	0.0	\$0	\$37,235	\$0	\$0
FY11 Expenditures	\$37,235	0.0	\$0	\$37,235	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$211,466	0.0	\$0	\$211,466	\$0	\$0
FY11 Total Available Spending Authority	\$211,466	0.0	\$0	\$211,466	\$0	\$0
FY11 Expenditures	\$211,459	0.0	\$0	\$211,459	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$19,133	0.0	\$0	\$19,133	\$0	\$0
FY11 Total Available Spending Authority	\$19,133	0.0	\$0	\$19,133	\$0	\$0
FY11 Expenditures	\$19,133	0.0	\$0	\$19,133	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$8,610	0.0	\$0	\$8,610	\$0	\$0
FY10 Total Available Spending Authority	\$8,610	0.0	\$0	\$8,610	\$0	\$0
FY10 Expenditures	\$8,610	0.0	\$0	\$8,610	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$21,346	0.0	\$0	\$21,346	\$0	\$0
FY11 Total Available Spending Authority	\$21,346	0.0	\$0	\$21,346	\$0	\$0
FY11 Expenditures	\$21,346	0.0	\$0	\$21,346	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$12,977	0.0	\$0	\$12,977	\$0	\$0
FY10 Total Available Spending Authority	\$12,977	0.0	\$0	\$12,977	\$0	\$0
FY10 Expenditures	\$12,977	0.0	\$0	\$12,977	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,051	0.0	\$0	\$3,051	\$0	\$0
FY11 Total Available Spending Authority	\$3,051	0.0	\$0	\$3,051	\$0	\$0
FY11 Expenditures	\$3,051	0.0	\$0	\$3,051	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$24,954	0.0	\$0	\$24,954	\$0	\$0
FY10 Total Available Spending Authority	\$24,954	0.0	\$0	\$24,954	\$0	\$0
FY10 Expenditures	\$24,949	0.0	\$0	\$24,949	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$43,543	0.0	\$0	\$43,543	\$0	\$0
FY11 Total Available Spending Authority	\$43,543	0.0	\$0	\$43,543	\$0	\$0
FY11 Expenditures	\$43,543	0.0	\$0	\$43,543	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$422,221	0.0	\$0	\$422,221	\$0	\$0
FY10 Total Available Spending Authority	\$422,221	0.0	\$0	\$422,221	\$0	\$0
FY10 Expenditures	\$398,743	0.0	\$0	\$398,743	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$23,478	0.0	\$0	\$23,478	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$415,925	0.0	\$0	\$415,925	\$0	\$0
FY11 Total Available Spending Authority	\$415,925	0.0	\$0	\$415,925	\$0	\$0
FY11 Expenditures	\$387,493	0.0	\$0	\$387,493	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$28,432	0.0	\$0	\$28,432	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Insurance							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Hardware/Software Maintenance							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY10 Allocated Pots	\$153,891	0.0	\$0	\$153,891	\$0	\$0	
FY10 Total Available Spending Authority	\$153,891	0.0	\$0	\$153,891	\$0	\$0	
FY10 Expenditures	\$153,884	0.0	\$0	\$153,884	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Allocated Pots	\$149,027	0.0	\$0	\$149,027	\$0	\$0	
FY11 Total Available Spending Authority	\$149,027	0.0	\$0	\$149,027	\$0	\$0	
FY11 Expenditures	\$149,025	0.0	\$0	\$149,025	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$153,891	0.0	\$0	\$153,891	\$0	\$0
FY10 Total Available Spending Authority	\$153,891	0.0	\$0	\$153,891	\$0	\$0
FY10 Expenditures	\$153,884	0.0	\$0	\$153,884	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$149,027	0.0	\$0	\$149,027	\$0	\$0
FY11 Total Available Spending Authority	\$149,027	0.0	\$0	\$149,027	\$0	\$0
FY11 Expenditures	\$149,025	0.0	\$0	\$149,025	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Insurance						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$8,930,279	86.7	\$0	\$8,411,817	\$0	\$518,462
Supplemental Appropriation H.B. 10-1313	(\$79,927)	0.0	\$0	(\$79,927)	\$0	\$0
Final FY 2009-10 Appropriation	\$8,850,352	86.7	\$0	\$8,331,890	\$0	\$518,462
FY10 Allocated Pots	\$2,187,260	0.0	\$0	\$1,826,998	\$0	\$360,262
FY10 Total Available Spending Authority	\$11,037,612	86.7	\$0	\$10,158,888	\$0	\$878,724
FY10 Expenditures	\$10,567,894	81.7	\$0	\$9,698,632	\$0	\$869,262
FY 2009-10 Reversion \ (Overexpenditure)	\$469,718	5.0	\$0	\$460,256	\$0	\$9,462
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,539,696	86.7	\$0	\$8,031,858	\$0	\$507,838
HB 10-1385 Insurance Fraud Prosecution FY 12	(\$860,186)	0.0	\$0	(\$860,186)	\$0	\$0
Supplemental Appropriation S.B. 11-151	(\$9,535)	0.0	\$0	(\$9,535)	\$0	\$0
Final FY 2010-11 Appropriation	\$7,669,975	86.7	\$0	\$7,162,137	\$0	\$507,838
FY11 Allocated Pots	\$2,584,953	0.0	\$0	\$2,345,170	\$0	\$239,783
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$10,254,928	86.7	\$0	\$9,507,307	\$0	\$747,621
FY11 Expenditures	\$9,824,726	77.8	\$0	\$9,077,105	\$0	\$747,621
FY 2010-11 Reversion \ (Overexpenditure)	\$430,202	8.9	\$0	\$430,202	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,345,300	86.7	\$0	\$6,828,092	\$0	\$517,208
HB 11-1033 FY13 (Repeal Schedule P Filing)	(\$5,333)	0.0	\$0	(\$5,333)	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$131,536)	0.0	\$0	(\$130,374)	\$0	(\$1,162)
SB 11-128 FY12 (Child Only Health Plans)	\$2,520	0.0	\$0	\$0	\$0	\$2,520
FY 2011-12 Total Appropriation	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Insurance							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566	
Restore PERA Adjustment S.B. 11-076	\$131,536	0.0	\$0	\$130,374	\$0	\$1,162	
SB 11-128 FY13 (Child Only Health Plans)	(\$2,520)	0.0	\$0	\$0	\$0	(\$2,520)	
FY 2012-13 Base Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208	
FY 2012-13 Total Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208	

Division of Insurance						
FY 2011-12 Total Appropriation	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566
FY 2012-13 Base Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208
FY 2012-13 Total Request	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208
Percentage Change FY 2011-12 to FY 2012-13	1.79%	0.00%		1.95%		-0.26%

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Public Utilities Commission							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$8,698,317	100.9	\$0	\$8,698,317	\$0	\$0	
HB 09-1244 FY10 (Exempt Property Carriers)	(\$13,967)	(0.4)	\$0	(\$13,967)	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	(\$104,327)	0.0	\$0	(\$104,327)	\$0	\$0	
Final FY 2009-10 Appropriation	\$8,580,023	100.5	\$0	\$8,580,023	\$0	\$0	
FY10 Allocated Pots	\$671,463	0.0	\$0	\$671,463	\$0	\$0	
FY10 Total Available Spending Authority	\$9,251,486	100.5	\$0	\$9,251,486	\$0	\$0	
FY10 Expenditures	\$8,609,310	86.3	\$0	\$8,609,310	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$642,176	14.2	\$0	\$642,176	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$8,644,394	100.5	\$0	\$8,644,394	\$0	\$0	
HB 10-1001 FY11 (Renewable Energy Targets)	\$48,630	0.5	\$0	\$48,630	\$0	\$0	
HB 10-1365 FY11 (Coal to Gas Conversion)	\$57,702	0.6	\$0	\$57,702	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$8,750,726	101.6	\$0	\$8,750,726	\$0	\$0	
FY11 Allocated Pots	\$707,401	0.0	\$0	\$707,401	\$0	\$0	
FY11 Total Available Spending Authority	\$9,458,127	101.6	\$0	\$9,458,127	\$0	\$0	
FY11 Expenditures	\$9,030,466	88.1	\$0	\$9,030,466	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$427,661	13.5	\$0	\$427,661	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,753,625	101.1	\$0	\$8,753,625	\$0	\$0	
HB 11-1198 FY12 (Recodify Motor Carriers)	\$0	0.0	\$0	\$0	\$0	\$0	
SB 11-76 PERA 2.5% Refinance FY 12	(\$183,002)	0.0	\$0	(\$183,002)	\$0	\$0	
FY 2011-12 Total Appropriation	\$8,570,623	101.1	\$0	\$8,570,623	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$8,570,623	101.1	\$0	\$8,570,623	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$183,002	0.0	\$0	\$183,002	\$0	\$0
HB 11-1198 FY13 (Recodify Motor Carriers)	\$6,174	0.0	\$0	\$6,174	\$0	\$0
FY 2012-13 Base Request	\$8,759,799	101.1	\$0	\$8,759,799	\$0	\$0
FY 2012-13 Total Request	\$8,759,799	101.1	\$0	\$8,759,799	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$459,991	0.0	\$0	\$459,991	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$4,718)	0.0	\$0	(\$4,718)	\$0	\$0
Final FY 2009-10 Appropriation	\$455,273	0.0	\$0	\$455,273	\$0	\$0
FY10 Allocated Pots	\$8,429	0.0	\$0	\$8,429	\$0	\$0
FY10 Total Available Spending Authority	\$463,702	0.0	\$0	\$463,702	\$0	\$0
FY10 Expenditures	\$461,474	0.0	\$0	\$461,474	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,228	0.0	\$0	\$2,228	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$445,119	0.0	\$0	\$445,119	\$0	\$0
HB 10-1001 FY11 (Renewable Energy Targets)	\$2,810	0.0	\$0	\$2,810	\$0	\$0
HB 10-1365 FY11 (Coal to Gas Conversion)	\$3,372	0.0	\$0	\$3,372	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$451,301	0.0	\$0	\$451,301	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$451,301	0.0	\$0	\$451,301	\$0	\$0
FY11 Expenditures	\$430,361	0.0	\$0	\$430,361	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$20,940	0.0	\$0	\$20,940	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 2011-12 Total Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 2012-13 Base Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0
FY 2012-13 Total Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0
Expert Testimony						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Expenditures	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Expenditures	\$24,450	0.0	\$0	\$24,450	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$550	0.0	\$0	\$550	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2011-12 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Total Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Disabled Telephone Users Fund Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY10 Expenditures	\$2,009,738	0.0	\$0	\$2,009,738	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$429,853	0.0	\$0	\$429,853	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY11 Expenditures	\$1,890,099	0.0	\$0	\$1,890,099	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$549,492	0.0	\$0	\$549,492	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 2011-12 Total Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 2012-13 Base Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 2012-13 Total Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to Reading Service for the Blind Cash Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY10 Expenditures	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY11 Expenditures	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2011-12 Total Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2012-13 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2012-13 Total Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission for the Deaf and Hard of Hearing Cash Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$661,343	0.0	\$0	\$661,343	\$0	\$0
SB 09-144 FY10	\$135,189	0.0	\$0	\$135,189	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$5,201)	0.0	\$0	(\$5,201)	\$0	\$0
Final FY 2009-10 Appropriation	\$791,331	0.0	\$0	\$791,331	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$791,331	0.0	\$0	\$791,331	\$0	\$0
FY10 Expenditures	\$730,626	0.0	\$0	\$730,626	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$60,705	0.0	\$0	\$60,705	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$910,190	0.0	\$0	\$910,190	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$910,190	0.0	\$0	\$910,190	\$0	\$0
* FY11 Allocated Pots	\$21,059	0.0	\$0	\$21,059	\$0	\$0
FY11 Total Available Spending Authority	\$931,249	0.0	\$0	\$931,249	\$0	\$0
FY11 Expenditures	\$931,249	0.0	\$0	\$931,249	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>*Pots increase authorized by State Controller's Office pursuant to billings from Department of Human Services</i>						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$878,964	0.0	\$0	\$878,964	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$5,186)	0.0	\$0	(\$5,186)	\$0	\$0
FY 2011-12 Total Appropriation	\$873,778	0.0	\$0	\$873,778	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$873,778	0.0	\$0	\$873,778	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$5,186	0.0	\$0	\$5,186	\$0	\$0
FY 2012-13 Base Request	\$878,964	0.0	\$0	\$878,964	\$0	\$0
FY 2012-13 Total Request	\$878,964	0.0	\$0	\$878,964	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Commission for Individuals who are Blind or Vis						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$112,067	0.0	\$0	\$112,067	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY10 Expenditures	\$98,822	0.0	\$0	\$98,822	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,245	0.0	\$0	\$13,245	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$112,067	0.0	\$0	\$112,067	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY11 Expenditures	\$98,089	0.0	\$0	\$98,089	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$13,978	0.0	\$0	\$13,978	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$112,067	0.0	\$0	\$112,067	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$1,065)	0.0	\$0	(\$1,065)	\$0	\$0
FY 2011-12 Total Appropriation	\$111,002	0.0	\$0	\$111,002	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$111,002	0.0	\$0	\$111,002	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$1,065	0.0	\$0	\$1,065	\$0	\$0
FY 2012-13 Base Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY 2012-13 Total Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Low Income Telephone Assistance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY10 Expenditures	\$1,094,729	0.0	\$0	\$1,094,729	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,049,023	0.0	\$0	\$1,049,023	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY11 Expenditures	\$253,580	0.0	\$0	\$253,580	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,890,172	0.0	\$0	\$1,890,172	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 2011-12 Total Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 2012-13 Base Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 2012-13 Total Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Public Utilities Commission							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Colorado Bureau of Investigation Background Checks Pass							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$67,128	0.0	\$0	\$67,128	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2009-10 Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0	
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY10 Total Available Spending Authority	\$67,128	0.0	\$0	\$67,128	\$0	\$0	
FY10 Expenditures	\$46,649	0.0	\$0	\$46,649	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$20,479	0.0	\$0	\$20,479	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$67,128	0.0	\$0	\$67,128	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0	
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$67,128	0.0	\$0	\$67,128	\$0	\$0	
FY11 Expenditures	\$66,795	0.0	\$0	\$66,795	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$333	0.0	\$0	\$333	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$67,128	0.0	\$0	\$67,128	\$0	\$0	
FY 2011-12 Total Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0	
HB 11-1198 FY13 (Recodify Motor Carriers)	\$37,249	0.0	\$0	\$37,249	\$0	\$0	
FY 2012-13 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0	
FY 2012-13 Total Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,164,720	0.0	\$0	\$1,164,720	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,164,720	0.0	\$0	\$1,164,720	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,164,720	0.0	\$0	\$1,164,720	\$0	\$0
FY10 Expenditures	\$1,095,953	0.0	\$0	\$1,095,953	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$68,767	0.0	\$0	\$68,767	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$733,389	0.0	\$0	\$733,389	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$733,389	0.0	\$0	\$733,389	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$733,389	0.0	\$0	\$733,389	\$0	\$0
FY11 Expenditures	\$706,846	0.0	\$0	\$706,846	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$26,543	0.0	\$0	\$26,543	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 2011-12 Total Appropriation	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 2012-13 Base Request	\$672,432	0.0	\$0	\$672,432	\$0	\$0
FY 2012-13 Total Request	\$672,432	0.0	\$0	\$672,432	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$10,032	0.0	\$0	\$10,032	\$0	\$0
FY10 Total Available Spending Authority	\$10,032	0.0	\$0	\$10,032	\$0	\$0
FY10 Expenditures	\$10,032	0.0	\$0	\$10,032	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$10,455	0.0	\$0	\$10,455	\$0	\$0
FY11 Total Available Spending Authority	\$10,455	0.0	\$0	\$10,455	\$0	\$0
FY11 Expenditures	\$10,455	0.0	\$0	\$10,455	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$1,253,731	0.0	\$0	\$1,253,731	\$0	\$0
FY10 Total Available Spending Authority	\$1,253,731	0.0	\$0	\$1,253,731	\$0	\$0
FY10 Expenditures	\$1,240,536	0.0	\$0	\$1,240,536	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,195	0.0	\$0	\$13,195	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,225,400	0.0	\$0	\$1,225,400	\$0	\$0
FY11 Total Available Spending Authority	\$1,225,400	0.0	\$0	\$1,225,400	\$0	\$0
FY11 Expenditures	\$1,225,399	0.0	\$0	\$1,225,399	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$291,159	0.0	\$0	\$291,159	\$0	\$0
FY11 Total Available Spending Authority	\$291,159	0.0	\$0	\$291,159	\$0	\$0
FY11 Expenditures	\$291,132	0.0	\$0	\$291,132	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$27	0.0	\$0	\$27	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$26,524	0.0	\$0	\$26,524	\$0	\$0
FY11 Total Available Spending Authority	\$26,524	0.0	\$0	\$26,524	\$0	\$0
FY11 Expenditures	\$26,520	0.0	\$0	\$26,520	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$12,011	0.0	\$0	\$12,011	\$0	\$0
FY10 Total Available Spending Authority	\$12,011	0.0	\$0	\$12,011	\$0	\$0
FY10 Expenditures	\$12,011	0.0	\$0	\$12,011	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$28,178	0.0	\$0	\$28,178	\$0	\$0
FY11 Total Available Spending Authority	\$28,178	0.0	\$0	\$28,178	\$0	\$0
FY11 Expenditures	\$28,017	0.0	\$0	\$28,017	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$161	0.0	\$0	\$161	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$15,496	0.0	\$0	\$15,496	\$0	\$0
FY10 Total Available Spending Authority	\$15,496	0.0	\$0	\$15,496	\$0	\$0
FY10 Expenditures	\$15,496	0.0	\$0	\$15,496	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,620	0.0	\$0	\$3,620	\$0	\$0
FY11 Total Available Spending Authority	\$3,620	0.0	\$0	\$3,620	\$0	\$0
FY11 Expenditures	\$3,620	0.0	\$0	\$3,620	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$12,236	0.0	\$0	\$12,236	\$0	\$0
FY10 Total Available Spending Authority	\$12,236	0.0	\$0	\$12,236	\$0	\$0
FY10 Expenditures	\$11,866	0.0	\$0	\$11,866	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$370	0.0	\$0	\$370	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$16,556	0.0	\$0	\$16,556	\$0	\$0
FY11 Total Available Spending Authority	\$16,556	0.0	\$0	\$16,556	\$0	\$0
FY11 Expenditures	\$16,117	0.0	\$0	\$16,117	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$439	0.0	\$0	\$439	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$20,341	0.0	\$0	\$20,341	\$0	\$0
FY10 Total Available Spending Authority	\$20,341	0.0	\$0	\$20,341	\$0	\$0
FY10 Expenditures	\$18,907	0.0	\$0	\$18,907	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,434	0.0	\$0	\$1,434	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$37,730	0.0	\$0	\$37,730	\$0	\$0
FY11 Total Available Spending Authority	\$37,730	0.0	\$0	\$37,730	\$0	\$0
FY11 Expenditures	\$37,728	0.0	\$0	\$37,728	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$559,884	0.0	\$0	\$559,884	\$0	\$0
FY10 Total Available Spending Authority	\$559,884	0.0	\$0	\$559,884	\$0	\$0
FY10 Expenditures	\$528,693	0.0	\$0	\$528,693	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$31,191	0.0	\$0	\$31,191	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$557,486	0.0	\$0	\$557,486	\$0	\$0
FY11 Total Available Spending Authority	\$557,486	0.0	\$0	\$557,486	\$0	\$0
FY11 Expenditures	\$518,902	0.0	\$0	\$518,902	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$38,584	0.0	\$0	\$38,584	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$54,111	0.0	\$0	\$54,111	\$0	\$0
FY10 Total Available Spending Authority	\$54,111	0.0	\$0	\$54,111	\$0	\$0
FY10 Expenditures	\$54,102	0.0	\$0	\$54,102	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$9	0.0	\$0	\$9	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$48,805	0.0	\$0	\$48,805	\$0	\$0
FY11 Total Available Spending Authority	\$48,805	0.0	\$0	\$48,805	\$0	\$0
FY11 Expenditures	\$48,800	0.0	\$0	\$48,800	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Public Utilities Commission						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$16,021,909	100.9	\$0	\$16,021,909	\$0	\$0
HB 09-1244 FY10 (Exempt Property Carriers)	(\$13,967)	(0.4)	\$0	(\$13,967)	\$0	\$0
SB 09-144 FY10	\$135,189	0.0	\$0	\$135,189	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$114,246)	0.0	\$0	(\$114,246)	\$0	\$0
Final FY 2009-10 Appropriation	\$16,028,885	100.5	\$0	\$16,028,885	\$0	\$0
FY10 Allocated Pots	\$2,617,734	0.0	\$0	\$2,617,734	\$0	\$0
FY10 Total Available Spending Authority	\$18,646,619	100.5	\$0	\$18,646,619	\$0	\$0
FY10 Expenditures	\$16,313,944	86.3	\$0	\$16,313,944	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,332,675	14.2	\$0	\$2,332,675	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,770,630	100.5	\$0	\$15,770,630	\$0	\$0
HB 10-1001 FY11 (Renewable Energy Targets)	\$51,440	0.5	\$0	\$51,440	\$0	\$0
HB 10-1365 FY11 (Coal to Gas Conversion)	\$61,074	0.6	\$0	\$61,074	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$15,883,144	101.6	\$0	\$15,883,144	\$0	\$0
FY11 Allocated Pots	\$2,974,373	0.0	\$0	\$2,974,373	\$0	\$0
FY11 Total Available Spending Authority	\$18,857,517	101.6	\$0	\$18,857,517	\$0	\$0
FY11 Expenditures	\$15,888,625	88.1	\$0	\$15,888,625	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,968,892	13.5	\$0	\$2,968,892	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,788,248	101.1	\$0	\$15,788,248	\$0	\$0
HB 11-1198 FY12 (Recodify Motor Carriers)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$189,253)	0.0	\$0	(\$189,253)	\$0	\$0
FY 2011-12 Total Appropriation	\$15,598,995	101.1	\$0	\$15,598,995	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Public Utilities Commission							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$15,598,995	101.1	\$0	\$15,598,995	\$0	\$0	
Restore PERA Adjustment S.B. 11-076	\$189,253	0.0	\$0	\$189,253	\$0	\$0	
HB 11-1198 FY13 (Recodify Motor Carriers)	\$43,423	0.0	\$0	\$43,423	\$0	\$0	
FY 2012-13 Base Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0	
FY 2012-13 Total Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0	

Public Utilities Commission						
FY 2011-12 Total Appropriation	\$15,598,995	101.1	\$0	\$15,598,995	\$0	\$0
FY 2012-13 Base Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0
FY 2012-13 Total Request	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.49%	0.00%		1.49%		

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,172,363	49.1	\$0	\$3,172,363	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$34,458	1.0	\$0	\$34,458	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$30,756)	0.0	\$0	(\$30,756)	\$0	\$0
Final FY 2009-10 Appropriation	\$3,176,065	50.1	\$0	\$3,176,065	\$0	\$0
FY10 Allocated Pots	\$349,724	0.0	\$0	\$349,724	\$0	\$0
FY10 Total Available Spending Authority	\$3,525,789	50.1	\$0	\$3,525,789	\$0	\$0
FY10 Expenditures	\$3,041,857	43.1	\$0	\$3,041,857	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$483,932	7.0	\$0	\$483,932	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,198,723	50.1	\$0	\$3,198,723	\$0	\$0
HB 10-1141 FY11 (Mortgage Company Registrations)	\$9,375	0.0	\$0	\$9,375	\$0	\$0
HB 10-1197 FY11 (Conservation Easement Cap)	\$9,028	0.2	\$0	\$9,028	\$0	\$0
HB 10-1278 FY11 (HOA Resources)	\$178,359	2.0	\$0	\$178,359	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,395,485	52.3	\$0	\$3,395,485	\$0	\$0
FY11 Allocated Pots	\$313,982	0.0	\$0	\$313,982	\$0	\$0
FY11 Total Available Spending Authority	\$3,709,467	52.3	\$0	\$3,709,467	\$0	\$0
FY11 Expenditures	\$3,058,197	45.4	\$0	\$3,058,197	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$651,270	6.9	\$0	\$651,270	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$8,000	0.0	\$0	\$8,000	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$56,642)	0.0	\$0	(\$56,642)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,275,140	52.3	\$0	\$3,275,140	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,275,140	52.3	\$0	\$3,275,140	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$56,642	0.0	\$0	\$56,642	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$8,000)	0.0	\$0	(\$8,000)	\$0	\$0
FY 2012-13 Base Request	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
FY 2012-13 Total Request	\$3,323,782	52.3	\$0	\$3,323,782	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$210,081	0.0	\$0	\$210,081	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$6,178	0.0	\$0	\$6,178	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$2,547)	0.0	\$0	(\$2,547)	\$0	\$0
Final FY 2009-10 Appropriation	\$213,712	0.0	\$0	\$213,712	\$0	\$0
FY10 Allocated Pots	\$4,378	0.0	\$0	\$4,378	\$0	\$0
FY10 Total Available Spending Authority	\$218,090	0.0	\$0	\$218,090	\$0	\$0
FY10 Expenditures	\$193,724	0.0	\$0	\$193,724	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$24,366	0.0	\$0	\$24,366	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$208,646	0.0	\$0	\$208,646	\$0	\$0
HB 10-1278 FY11 (HOA Resources)	\$11,790	0.0	\$0	\$11,790	\$0	\$0
HB 10-1141 FY11 (Mortgage Company Registrations)	\$9,375	0.0	\$0	\$9,375	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$229,811	0.0	\$0	\$229,811	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$229,811	0.0	\$0	\$229,811	\$0	\$0
FY11 Expenditures	\$181,370	0.0	\$0	\$181,370	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$48,441	0.0	\$0	\$48,441	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$219,546	0.0	\$0	\$219,546	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$1,760	0.0	\$0	\$1,760	\$0	\$0
FY 2011-12 Total Appropriation	\$221,306	0.0	\$0	\$221,306	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$221,306	0.0	\$0	\$221,306	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$1,760)	0.0	\$0	(\$1,760)	\$0	\$0
FY 2012-13 Base Request	\$219,546	0.0	\$0	\$219,546	\$0	\$0
FY 2012-13 Total Request	\$219,546	0.0	\$0	\$219,546	\$0	\$0
Commission Meeting Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY10 Expenditures	\$23,972	0.0	\$0	\$23,972	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$14,864	0.0	\$0	\$14,864	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY11 Expenditures	\$30,472	0.0	\$0	\$30,472	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,364	0.0	\$0	\$8,364	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2011-12 Total Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2012-13 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 2012-13 Total Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
Hearings Pursuant to Complaint						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY11 Expenditures	\$1,808	0.0	\$0	\$1,808	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,192	0.0	\$0	\$2,192	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2011-12 Total Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2012-13 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2012-13 Total Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mortgage Broker Consumer Protection						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$311,339	0.0	\$0	\$311,339	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$311,339	0.0	\$0	\$311,339	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$311,339	0.0	\$0	\$311,339	\$0	\$0
FY10 Expenditures	\$304,252	0.0	\$0	\$304,252	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,087	0.0	\$0	\$7,087	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$305,313	0.0	\$0	\$305,313	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$305,313	0.0	\$0	\$305,313	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$305,313	0.0	\$0	\$305,313	\$0	\$0
FY11 Expenditures	\$305,312	0.0	\$0	\$305,312	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$308,544	0.0	\$0	\$308,544	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$4,774)	0.0	\$0	(\$4,774)	\$0	\$0
FY 2011-12 Total Appropriation	\$303,770	0.0	\$0	\$303,770	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$303,770	0.0	\$0	\$303,770	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$4,774	0.0	\$0	\$4,774	\$0	\$0
FY 2012-13 Base Request	\$308,544	0.0	\$0	\$308,544	\$0	\$0
FY 2012-13 Total Request	\$308,544	0.0	\$0	\$308,544	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$566,777	0.0	\$0	\$566,777	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$566,777	0.0	\$0	\$566,777	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$566,777	0.0	\$0	\$566,777	\$0	\$0
FY10 Expenditures	\$533,316	0.0	\$0	\$533,316	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$33,461	0.0	\$0	\$33,461	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$365,600	0.0	\$0	\$365,600	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$365,600	0.0	\$0	\$365,600	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$365,600	0.0	\$0	\$365,600	\$0	\$0
FY11 Expenditures	\$352,365	0.0	\$0	\$352,365	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$13,235	0.0	\$0	\$13,235	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 2011-12 Total Appropriation	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 2012-13 Base Request	\$347,856	0.0	\$0	\$347,856	\$0	\$0
FY 2012-13 Total Request	\$347,856	0.0	\$0	\$347,856	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$5,379	0.0	\$0	\$5,379	\$0	\$0
FY10 Total Available Spending Authority	\$5,379	0.0	\$0	\$5,379	\$0	\$0
FY10 Expenditures	\$5,379	0.0	\$0	\$5,379	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$5,732	0.0	\$0	\$5,732	\$0	\$0
FY11 Total Available Spending Authority	\$5,732	0.0	\$0	\$5,732	\$0	\$0
FY11 Expenditures	\$5,732	0.0	\$0	\$5,732	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$940,502	0.0	\$0	\$940,502	\$0	\$0
FY10 Total Available Spending Authority	\$940,502	0.0	\$0	\$940,502	\$0	\$0
FY10 Expenditures	\$906,652	0.0	\$0	\$906,652	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$33,850	0.0	\$0	\$33,850	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$781,204	0.0	\$0	\$781,204	\$0	\$0
FY11 Total Available Spending Authority	\$781,204	0.0	\$0	\$781,204	\$0	\$0
FY11 Expenditures	\$781,201	0.0	\$0	\$781,201	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$66,640	0.0	\$0	\$66,640	\$0	\$0
FY10 Total Available Spending Authority	\$66,640	0.0	\$0	\$66,640	\$0	\$0
FY10 Expenditures	\$66,640	0.0	\$0	\$66,640	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$32,950	0.0	\$0	\$32,950	\$0	\$0
FY11 Total Available Spending Authority	\$32,950	0.0	\$0	\$32,950	\$0	\$0
FY11 Expenditures	\$32,950	0.0	\$0	\$32,950	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$119,084	0.0	\$0	\$119,084	\$0	\$0
FY11 Total Available Spending Authority	\$119,084	0.0	\$0	\$119,084	\$0	\$0
FY11 Expenditures	\$119,061	0.0	\$0	\$119,061	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$23	0.0	\$0	\$23	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$10,342	0.0	\$0	\$10,342	\$0	\$0
FY11 Total Available Spending Authority	\$10,342	0.0	\$0	\$10,342	\$0	\$0
FY11 Expenditures	\$10,333	0.0	\$0	\$10,333	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9	0.0	\$0	\$9	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,937	0.0	\$0	\$3,937	\$0	\$0
FY10 Total Available Spending Authority	\$3,937	0.0	\$0	\$3,937	\$0	\$0
FY10 Expenditures	\$3,937	0.0	\$0	\$3,937	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$11,929	0.0	\$0	\$11,929	\$0	\$0
FY11 Total Available Spending Authority	\$11,929	0.0	\$0	\$11,929	\$0	\$0
FY11 Expenditures	\$11,926	0.0	\$0	\$11,926	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$7,541	0.0	\$0	\$7,541	\$0	\$0
FY10 Total Available Spending Authority	\$7,541	0.0	\$0	\$7,541	\$0	\$0
FY10 Expenditures	\$7,541	0.0	\$0	\$7,541	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,985	0.0	\$0	\$1,985	\$0	\$0
FY11 Total Available Spending Authority	\$1,985	0.0	\$0	\$1,985	\$0	\$0
FY11 Expenditures	\$1,985	0.0	\$0	\$1,985	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$123,261	0.0	\$0	\$123,261	\$0	\$0
FY10 Total Available Spending Authority	\$123,261	0.0	\$0	\$123,261	\$0	\$0
FY10 Expenditures	\$123,260	0.0	\$0	\$123,260	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$28,818	0.0	\$0	\$28,818	\$0	\$0
FY11 Total Available Spending Authority	\$28,818	0.0	\$0	\$28,818	\$0	\$0
FY11 Expenditures	\$28,817	0.0	\$0	\$28,817	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$186,508	0.0	\$0	\$186,508	\$0	\$0
FY10 Total Available Spending Authority	\$186,508	0.0	\$0	\$186,508	\$0	\$0
FY10 Expenditures	\$180,493	0.0	\$0	\$180,493	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$6,015	0.0	\$0	\$6,015	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$196,710	0.0	\$0	\$196,710	\$0	\$0
FY11 Total Available Spending Authority	\$196,710	0.0	\$0	\$196,710	\$0	\$0
FY11 Expenditures	\$182,731	0.0	\$0	\$182,731	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$13,979	0.0	\$0	\$13,979	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$28,503	0.0	\$0	\$28,503	\$0	\$0
FY10 Total Available Spending Authority	\$28,503	0.0	\$0	\$28,503	\$0	\$0
FY10 Expenditures	\$27,601	0.0	\$0	\$27,601	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$902	0.0	\$0	\$902	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$25,580	0.0	\$0	\$25,580	\$0	\$0
FY11 Total Available Spending Authority	\$25,580	0.0	\$0	\$25,580	\$0	\$0
FY11 Expenditures	\$25,571	0.0	\$0	\$25,571	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9	0.0	\$0	\$9	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,303,396	49.1	\$0	\$4,303,396	\$0	\$0
HB 09-1085 FY10 (Mortgage Loan Originators)	\$40,636	1.0	\$0	\$40,636	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$33,303)	0.0	\$0	(\$33,303)	\$0	\$0
Final FY 2009-10 Appropriation	\$4,310,729	50.1	\$0	\$4,310,729	\$0	\$0
FY10 Allocated Pots	\$1,716,373	0.0	\$0	\$1,716,373	\$0	\$0
FY10 Total Available Spending Authority	\$6,027,102	50.1	\$0	\$6,027,102	\$0	\$0
FY10 Expenditures	\$5,418,624	43.1	\$0	\$5,418,624	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$608,478	7.0	\$0	\$608,478	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,121,118	50.1	\$0	\$4,121,118	\$0	\$0
HB 10-1141 FY11 (Mortgage Company Registrations)	\$18,750	0.0	\$0	\$18,750	\$0	\$0
HB 10-1197 FY11 (Conservation Easement Cap)	\$9,028	0.2	\$0	\$9,028	\$0	\$0
HB 10-1278 FY11 (HOA Resources)	\$190,149	2.0	\$0	\$190,149	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,339,045	52.3	\$0	\$4,339,045	\$0	\$0
FY11 Allocated Pots	\$1,528,316	0.0	\$0	\$1,528,316	\$0	\$0
FY11 Other	\$0	0.0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$5,867,361	52.3	\$0	\$5,867,361	\$0	\$0
FY11 Expenditures	\$5,129,831	45.4	\$0	\$5,129,831	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$737,530	6.9	\$0	\$737,530	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
HB 11-1300 FY12 (Disputed Conservation Easements)	\$9,760	0.0	\$0	\$9,760	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$61,416)	0.0	\$0	(\$61,416)	\$0	\$0
FY 2011-12 Total Appropriation	\$4,190,908	52.3	\$0	\$4,190,908	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,190,908	52.3	\$0	\$4,190,908	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Real Estate						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore PERA Adjustment S.B. 11-076	\$61,416	0.0	\$0	\$61,416	\$0	\$0
HB 11-1300 FY13 (Disputed Conservation Easements)	(\$9,760)	0.0	\$0	(\$9,760)	\$0	\$0
FY 2012-13 Base Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
FY 2012-13 Total Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0

Division of Real Estate						
FY 2011-12 Total Appropriation	\$4,190,908	52.3	\$0	\$4,190,908	\$0	\$0
FY 2012-13 Base Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
FY 2012-13 Total Request	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.23%	0.00%		1.23%		

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$11,238,334	174.0	\$0	\$9,021,573	\$2,216,761	\$0
SB 09-26 FY10 (Athletic Trainers)	\$85,993	1.3	\$0	\$85,993	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$4,200	0.0	\$0	\$4,200	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$6,048	0.0	\$0	\$6,048	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$158,036	2.7	\$0	\$158,036	\$0	\$0
H.B. 09-1086 FY10 (Mental Health Competency)	\$87,327	1.0	\$0	\$87,327	\$0	\$0
H.B. 09-1136 FY10 (Electrical Work Competency)	\$51,866	1.0	\$0	\$51,866	\$0	\$0
H.B. 09-1202 FY10 (Dead Human Bodies)	\$110,431	1.4	\$0	\$110,431	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$129,275)	0.0	\$0	(\$129,117)	(\$158)	\$0
Final FY 2009-10 Appropriation	\$11,612,960	181.4	\$0	\$9,396,357	\$2,216,603	\$0
FY10 Allocated Pots	\$1,452,574	0.0	\$0	\$1,259,832	\$192,742	\$0
FY10 Total Available Spending Authority	\$13,065,534	181.4	\$0	\$10,656,189	\$2,409,345	\$0
FY10 Expenditures	\$12,372,330	172.5	\$0	\$10,566,920	\$1,805,410	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$693,204	8.9	\$0	\$89,269	\$603,935	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$11,704,121	181.8	\$0	\$9,564,767	\$2,139,354	\$0
SB 10-109 FY11 (Medical Marijuana)	\$74,005	1.2	\$0	\$0	\$74,005	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$56,016	1.0	\$0	\$56,016	\$0	\$0
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$22,691)	0.0	\$0	(\$22,691)	\$0	\$0
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$6,383	0.0	\$0	\$6,383	\$0	\$0
HB 10-1415 FY11 (Surgical Technologists)	\$35,954	0.4	\$0	\$35,954	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$11,853,788	184.4	\$0	\$9,640,429	\$2,213,359	\$0
FY11 Allocated Pots	\$1,374,560	0.0	\$0	\$1,071,705	\$302,855	\$0
FY11 Total Available Spending Authority	\$13,228,348	184.4	\$0	\$10,712,134	\$2,516,214	\$0
FY11 Expenditures	\$13,191,200	183.6	\$0	\$10,674,986	\$2,516,214	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$37,148	0.8	\$0	\$37,148	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$11,965,015	187.1	\$0	\$11,345,601	\$619,414	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$214,636)	0.0	\$0	(\$214,636)	\$0	\$0
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$1,750	0.0	\$0	\$1,750	\$0	\$0
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
SB 11-94 FY12 (Optometric Examiners Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-169 FY12 (Physical Therapist Continuation)	\$86,028	1.4	\$0	\$86,028	\$0	\$0
SB 11-187 FY12 (Mental Health Boards Continuation)	\$232,158	3.4	\$0	\$232,158	\$0	\$0
SB 11-192 FY12 (PDMP Continuation)	\$40,872	1.0	\$0	\$40,872	\$0	\$0
HB 11-1100 FY12 (Military Licensure Qualifications)	\$59,904	0.0	\$0	\$59,904	\$0	\$0
HB 11-1195 FY12 (Private Investigators)	\$66,315	1.0	\$0	\$66,315	\$0	\$0
FY 2011-12 Total Appropriation	\$12,244,406	193.9	\$0	\$11,624,992	\$619,414	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$12,244,406	193.9	\$0	\$11,624,992	\$619,414	\$0
Restore PERA Adjustment S.B. 11-076	\$214,636	0.0	\$0	\$214,636	\$0	\$0
SB 11-88 FY13 (Direct Entry Midwives Continuation)	(\$1,750)	0.0	\$0	(\$1,750)	\$0	\$0
SB 11-91 FY13 (Veterinary Medicine Continuation)	(\$7,000)	0.0	\$0	(\$7,000)	\$0	\$0
SB 11-94 FY13 (Optometric Examiners Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-169 FY13 (Physical Therapist Continuation)	(\$19,383)	(1.3)	\$0	(\$19,383)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	\$24,932	0.0	\$0	\$24,932	\$0	\$0
SB 11-192 FY13 (PDMP Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1100 FY13 (Military Licensure Qualifications)	(\$59,904)	0.0	\$0	(\$59,904)	\$0	\$0
HB 11-1195 FY13 (Private Investigators)	(\$11,475)	0.0	\$0	(\$11,475)	\$0	\$0
FY 2012-13 Base Request	\$12,384,462	192.6	\$0	\$11,765,048	\$619,414	\$0
FY 2012-13 Total Request	\$12,384,462	192.6	\$0	\$11,765,048	\$619,414	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,320,662	0.0	\$0	\$1,320,662	\$0	\$0
SB 09-26 FY10 (Athletic Trainers)	\$11,048	0.0	\$0	\$11,048	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$9,100	0.0	\$0	\$9,100	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$3,127	0.0	\$0	\$3,127	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$61,050	0.0	\$0	\$61,050	\$0	\$0
H.B. 09-1086 FY10 (Mental Health Competency)	\$16,796	0.0	\$0	\$16,796	\$0	\$0
H.B. 09-1136 FY10 (Electrical Work Competency)	\$7,763	0.0	\$0	\$7,763	\$0	\$0
H.B. 09-1202 FY10 (Dead Human Bodies)	\$11,480	0.0	\$0	\$11,480	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$15,800)	0.0	\$0	(\$15,800)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,425,226	0.0	\$0	\$1,425,226	\$0	\$0
FY10 Allocated Pots	\$10,036	0.0	\$0	\$10,036	\$0	\$0
FY10 Total Available Spending Authority	\$1,435,262	0.0	\$0	\$1,435,262	\$0	\$0
FY10 Expenditures	\$1,311,474	0.0	\$0	\$1,311,474	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$123,788	0.0	\$0	\$123,788	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,326,130	0.0	\$0	\$1,326,130	\$0	\$0
SB 10-109 FY11 (Medical Marijuana)	\$6,744	0.0	\$0	\$0	\$6,744	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$8,288	0.0	\$0	\$8,288	\$0	\$0
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$784)	0.0	\$0	(\$784)	\$0	\$0
HB 10-1224 FY11 (Continuation of Podiatry)	\$888	0.0	\$0	\$888	\$0	\$0
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$6,719	0.0	\$0	\$6,719	\$0	\$0
HB 10-1415 FY11 (Surgical Technologists)	\$3,691	0.0	\$0	\$3,691	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,351,676	0.0	\$0	\$1,344,932	\$6,744	\$0
FY11 Allocated Pots	(\$3,804)	0.0	\$0	(\$3,804)	\$0	\$0
FY11 Total Available Spending Authority	\$1,347,872	0.0	\$0	\$1,341,128	\$6,744	\$0
FY11 Expenditures	\$1,280,812	0.0	\$0	\$1,280,812	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$67,060	0.0	\$0	\$60,316	\$6,744	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,354,753	0.0	\$0	\$1,354,753	\$0	\$0
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$673	0.0	\$0	\$673	\$0	\$0
SB 11-94 FY12 (Optometric Examiners Continuation)	\$1,050	0.0	\$0	\$1,050	\$0	\$0
SB 11-169 FY12 (Physical Therapist Continuation)	\$15,786	0.0	\$0	\$15,786	\$0	\$0
SB 11-187 FY12 (Mental Health Boards Continuation)	\$29,382	0.0	\$0	\$29,382	\$0	\$0
SB 11-192 FY12 (PDMP Continuation)	\$9,454	0.0	\$0	\$9,454	\$0	\$0
HB 11-1100 FY12 (Military Licensure Qualifications)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1195 FY12 (Private Investigators)	\$8,881	0.0	\$0	\$8,881	\$0	\$0
FY 2011-12 Total Appropriation	\$1,419,979	0.0	\$0	\$1,419,979	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,419,979	0.0	\$0	\$1,419,979	\$0	\$0
SB 11-88 FY13 (Direct Entry Midwives Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-91 FY13 (Veterinary Medicine Continuation)	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-94 FY13 (Optometric Examiners Continuation)	(\$1,050)	0.0	\$0	(\$1,050)	\$0	\$0
SB 11-169 FY13 (Physical Therapist Continuation)	(\$2,830)	0.0	\$0	(\$2,830)	\$0	\$0
SB 11-187 FY13 (Mental Health Boards Continuation)	(\$21,714)	0.0	\$0	(\$21,714)	\$0	\$0
SB 11-192 FY13 (PDMP Continuation)	(\$8,504)	0.0	\$0	(\$8,504)	\$0	\$0
HB 11-1100 FY13 (Military Licensure Qualifications)	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1195 FY13 (Private Investigators)	(\$6,233)	0.0	\$0	(\$6,233)	\$0	\$0
FY 2012-13 Base Request	\$1,379,648	0.0	\$0	\$1,379,648	\$0	\$0
FY 2012-13 Total Request	\$1,379,648	0.0	\$0	\$1,379,648	\$0	\$0
Office of Expedited Settlement Program Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$371,853	0.0	\$0	\$371,853	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$371,853	0.0	\$0	\$371,853	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$371,853	0.0	\$0	\$371,853	\$0	\$0
FY10 Expenditures	\$315,127	0.0	\$0	\$315,127	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$56,726	0.0	\$0	\$56,726	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$355,008	0.0	\$0	\$355,008	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$355,008	0.0	\$0	\$355,008	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$355,008	0.0	\$0	\$355,008	\$0	\$0
FY11 Expenditures	\$349,130	0.0	\$0	\$349,130	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,878	0.0	\$0	\$5,878	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$361,397	5.0	\$0	\$361,397	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$6,389)	0.0	\$0	(\$6,389)	\$0	\$0
FY 2011-12 Total Appropriation	\$355,008	5.0	\$0	\$355,008	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$355,008	5.0	\$0	\$355,008	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$6,389	0.0	\$0	\$6,389	\$0	\$0
FY 2012-13 Base Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0
FY 2012-13 Total Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0
Hearings Pursuant to Complaint						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY10 Expenditures	\$215,768	0.0	\$0	\$215,768	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$91,307	0.0	\$0	\$91,307	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY11 Expenditures	\$256,617	0.0	\$0	\$256,617	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$50,458	0.0	\$0	\$50,458	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2011-12 Total Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2012-13 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2012-13 Total Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Payments to Department of Health Care Policy and Finance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY10 Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY11 Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2011-12 Total Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2012-13 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2012-13 Total Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
CBI/FBI Background Checks						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$7,563	0.0	\$0	\$7,563	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$7,563	0.0	\$0	\$7,563	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$7,563	0.0	\$0	\$7,563	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,563	0.0	\$0	\$7,563	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,391,211	0.0	\$0	\$4,391,211	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,391,211	0.0	\$0	\$4,391,211	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$4,391,211	0.0	\$0	\$4,391,211	\$0	\$0
FY10 Expenditures	\$4,021,952	0.0	\$0	\$4,021,952	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$369,259	0.0	\$0	\$369,259	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,467,647	0.0	\$0	\$3,467,647	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,467,647	0.0	\$0	\$3,467,647	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,467,647	0.0	\$0	\$3,467,647	\$0	\$0
FY11 Expenditures	\$3,422,037	0.0	\$0	\$3,422,037	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$45,610	0.0	\$0	\$45,610	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 2011-12 Total Appropriation	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 2012-13 Base Request	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
FY 2012-13 Total Request	\$1,277,687	0.0	\$0	\$1,277,687	\$0	\$0
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$36,188	0.0	\$0	\$33,464	\$2,724	\$0
FY10 Total Available Spending Authority	\$36,188	0.0	\$0	\$33,464	\$2,724	\$0
FY10 Expenditures	\$36,188	0.0	\$0	\$33,464	\$2,724	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$38,532	0.0	\$0	\$36,451	\$2,081	\$0
FY11 Total Available Spending Authority	\$38,532	0.0	\$0	\$36,451	\$2,081	\$0
FY11 Expenditures	\$38,532	0.0	\$0	\$36,451	\$2,081	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,535,250	0.0	\$0	\$3,444,458	\$90,792	\$0
FY10 Total Available Spending Authority	\$3,535,250	0.0	\$0	\$3,444,458	\$90,792	\$0
FY10 Expenditures	\$3,515,106	0.0	\$0	\$3,424,314	\$90,792	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$20,144	0.0	\$0	\$20,144	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,286,450	0.0	\$0	\$3,169,572	\$116,878	\$0
FY11 Total Available Spending Authority	\$3,286,450	0.0	\$0	\$3,169,572	\$116,878	\$0
FY11 Expenditures	\$3,286,425	0.0	\$0	\$3,169,547	\$116,878	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$25	0.0	\$0	\$25	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$204,643	0.0	\$0	\$204,643	\$0	\$0
FY10 Total Available Spending Authority	\$204,643	0.0	\$0	\$204,643	\$0	\$0
FY10 Expenditures	\$204,643	0.0	\$0	\$204,643	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$181,508	0.0	\$0	\$181,508	\$0	\$0
FY11 Total Available Spending Authority	\$181,508	0.0	\$0	\$181,508	\$0	\$0
FY11 Expenditures	\$181,508	0.0	\$0	\$181,508	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$605,225	0.0	\$0	\$557,143	\$48,082	\$0
FY11 Total Available Spending Authority	\$605,225	0.0	\$0	\$557,143	\$48,082	\$0
FY11 Expenditures	\$605,211	0.0	\$0	\$557,129	\$48,082	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14	0.0	\$0	\$14	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$38,019	0.0	\$0	\$34,000	\$4,019	\$0
FY11 Total Available Spending Authority	\$38,019	0.0	\$0	\$34,000	\$4,019	\$0
FY11 Expenditures	\$38,003	0.0	\$0	\$33,984	\$4,019	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$16	0.0	\$0	\$16	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$16,076	0.0	\$0	\$15,439	\$637	\$0
FY10 Total Available Spending Authority	\$16,076	0.0	\$0	\$15,439	\$637	\$0
FY10 Expenditures	\$16,075	0.0	\$0	\$15,438	\$637	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$44,038	0.0	\$0	\$38,315	\$5,723	\$0
FY11 Total Available Spending Authority	\$44,038	0.0	\$0	\$38,315	\$5,723	\$0
FY11 Expenditures	\$44,021	0.0	\$0	\$38,298	\$5,723	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$17	0.0	\$0	\$17	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$27,552	0.0	\$0	\$23,666	\$3,886	\$0
FY10 Total Available Spending Authority	\$27,552	0.0	\$0	\$23,666	\$3,886	\$0
FY10 Expenditures	\$27,552	0.0	\$0	\$23,666	\$3,886	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$13,341	0.0	\$0	\$12,621	\$720	\$0
FY11 Total Available Spending Authority	\$13,341	0.0	\$0	\$12,621	\$720	\$0
FY11 Expenditures	\$13,341	0.0	\$0	\$12,621	\$720	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$176,734	0.0	\$0	\$176,734	\$0	\$0
FY10 Total Available Spending Authority	\$176,734	0.0	\$0	\$176,734	\$0	\$0
FY10 Expenditures	\$164,684	0.0	\$0	\$164,684	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$12,050	0.0	\$0	\$12,050	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$185,924	0.0	\$0	\$185,924	\$0	\$0
FY11 Total Available Spending Authority	\$185,924	0.0	\$0	\$185,924	\$0	\$0
FY11 Expenditures	\$183,957	0.0	\$0	\$183,957	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,967	0.0	\$0	\$1,967	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$309,683	0.0	\$0	\$309,683	\$0	\$0
FY10 Total Available Spending Authority	\$309,683	0.0	\$0	\$309,683	\$0	\$0
FY10 Expenditures	\$291,630	0.0	\$0	\$291,630	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$18,053	0.0	\$0	\$18,053	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3	
Division of Registrations							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Allocated Pots	\$321,776	0.0	\$0	\$321,776	\$0	\$0	
FY11 Total Available Spending Authority	\$321,776	0.0	\$0	\$321,776	\$0	\$0	
FY11 Expenditures	\$321,729	0.0	\$0	\$321,729	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$47	0.0	\$0	\$47	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
Leased Space							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY10 Allocated Pots	\$886,905	0.0	\$0	\$762,686	\$124,219	\$0	
FY10 Total Available Spending Authority	\$886,905	0.0	\$0	\$762,686	\$124,219	\$0	
FY10 Expenditures	\$787,789	0.0	\$0	\$663,570	\$124,219	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$99,116	0.0	\$0	\$99,116	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$859,818	0.0	\$0	\$732,213	\$127,605	\$0
FY11 Total Available Spending Authority	\$859,818	0.0	\$0	\$732,213	\$127,605	\$0
FY11 Expenditures	\$780,603	0.0	\$0	\$666,472	\$114,131	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$79,215	0.0	\$0	\$65,741	\$13,474	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$6,325	0.0	\$0	\$6,325	\$0	\$0
FY10 Total Available Spending Authority	\$6,325	0.0	\$0	\$6,325	\$0	\$0
FY10 Expenditures	\$1,332	0.0	\$0	\$1,332	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,993	0.0	\$0	\$4,993	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Registrations							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Allocated Pots	\$6,358	0.0	\$0	\$6,358	\$0	\$0	
FY11 Total Available Spending Authority	\$6,358	0.0	\$0	\$6,358	\$0	\$0	
FY11 Expenditures	\$1,392	0.0	\$0	\$1,392	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$4,966	0.0	\$0	\$4,966	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$223,474	0.0	\$0	\$223,474	\$0	\$0
FY10 Total Available Spending Authority	\$223,474	0.0	\$0	\$223,474	\$0	\$0
FY10 Expenditures	\$173,250	0.0	\$0	\$173,250	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$50,224	0.0	\$0	\$50,224	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$169,053	0.0	\$0	\$169,053	\$0	\$0
FY11 Total Available Spending Authority	\$169,053	0.0	\$0	\$169,053	\$0	\$0
FY11 Expenditures	\$168,988	0.0	\$0	\$168,988	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$65	0.0	\$0	\$65	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Registrations						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$17,651,350	174.0	\$0	\$15,434,589	\$2,216,761	\$0
SB 09-26 FY10 (Athletic Trainers)	\$97,041	1.3	\$0	\$97,041	\$0	\$0
SB 09-138 FY10 (Continuation of CNAs)	\$13,300	0.0	\$0	\$13,300	\$0	\$0
SB 09-167 FY10 (Continuation of Chiropractors)	\$9,175	0.0	\$0	\$9,175	\$0	\$0
SB 09-239 FY10 (Continuation of Nursing)	\$219,086	2.7	\$0	\$219,086	\$0	\$0
H.B. 09-1086 FY10 (Mental Health Competency)	\$104,123	1.0	\$0	\$104,123	\$0	\$0
H.B. 09-1136 FY10 (Electrical Work Competency)	\$59,629	1.0	\$0	\$59,629	\$0	\$0
H.B. 09-1202 FY10 (Dead Human Bodies)	\$121,911	1.4	\$0	\$121,911	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$145,075)	0.0	\$0	(\$144,917)	(\$158)	\$0
Final FY 2009-10 Appropriation	\$18,130,540	181.4	\$0	\$15,913,937	\$2,216,603	\$0
FY10 Allocated Pots	\$6,885,440	0.0	\$0	\$6,470,440	\$415,000	\$0
FY10 Total Available Spending Authority	\$25,015,980	181.4	\$0	\$22,384,377	\$2,631,603	\$0
FY10 Expenditures	\$23,469,552	172.5	\$0	\$21,441,884	\$2,027,668	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,546,428	8.9	\$0	\$942,493	\$603,935	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$17,174,633	181.8	\$0	\$15,035,279	\$2,139,354	\$0
SB 10-109 FY11 (Medical Marijuana)	\$80,749	1.2	\$0	\$0	\$80,749	\$0
SB 10-124 FY11 (Skolnik Medical Transparency)	\$64,304	1.0	\$0	\$64,304	\$0	\$0
HB 10-1128 FY11 (Regulatory Efficiencies)	(\$23,475)	0.0	\$0	(\$23,475)	\$0	\$0
HB 10-1224 FY11 (Continuation of Podiatry)	\$888	0.0	\$0	\$888	\$0	\$0
HB 10-1260 FY11 (Continuation of Med. Examiners)	\$13,102	0.0	\$0	\$13,102	\$0	\$0
HB 10-1415 FY11 (Surgical Technologists)	\$39,645	0.4	\$0	\$39,645	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$17,349,846	184.4	\$0	\$15,129,743	\$2,220,103	\$0
FY11 Allocated Pots	\$7,120,798	0.0	\$0	\$6,512,835	\$607,963	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$24,470,644	184.4	\$0	\$21,642,578	\$2,828,066	\$0
FY11 Expenditures	\$24,178,158	183.6	\$0	\$21,370,310	\$2,807,848	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$292,486	0.8	\$0	\$272,268	\$20,218	\$0
FY 2011-12 Appropriation						

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Registrations							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,280,579	192.1	\$0	\$14,661,165	\$619,414	\$0	
SB 11-76 PERA 2.5% Refinance FY 12	(\$221,025)	0.0	\$0	(\$221,025)	\$0	\$0	
SB 11-88 FY12 (Direct Entry Midwives Continuation)	\$1,750	0.0	\$0	\$1,750	\$0	\$0	
SB 11-91 FY12 (Veterinary Medicine Continuation)	\$7,673	0.0	\$0	\$7,673	\$0	\$0	
SB 11-94 FY12 (Optometric Examiners Continuation)	\$1,050	0.0	\$0	\$1,050	\$0	\$0	
SB 11-169 FY12 (Physical Therapist Continuation)	\$101,814	1.4	\$0	\$101,814	\$0	\$0	
SB 11-187 FY12 (Mental Health Boards Continuation)	\$261,540	3.4	\$0	\$261,540	\$0	\$0	
SB 11-192 FY12 (PDMP Continuation)	\$50,326	1.0	\$0	\$50,326	\$0	\$0	
HB 11-1100 FY12 (Military Licensure Qualifications)	\$59,904	0.0	\$0	\$59,904	\$0	\$0	
HB 11-1195 FY12 (Private Investigators)	\$75,196	1.0	\$0	\$75,196	\$0	\$0	
FY 2011-12 Total Appropriation	\$15,618,807	198.9	\$0	\$14,999,393	\$619,414	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$15,618,807	198.9	\$0	\$14,999,393	\$619,414	\$0	
Restore PERA Adjustment S.B. 11-076	\$221,025	0.0	\$0	\$221,025	\$0	\$0	
SB 11-88 FY13 (Direct Entry Midwives Continuation)	(\$1,750)	0.0	\$0	(\$1,750)	\$0	\$0	
SB 11-91 FY13 (Veterinary Medicine Continuation)	(\$7,000)	0.0	\$0	(\$7,000)	\$0	\$0	
SB 11-94 FY13 (Optometric Examiners Continuation)	(\$1,050)	0.0	\$0	(\$1,050)	\$0	\$0	
SB 11-169 FY13 (Physical Therapist Continuation)	(\$22,213)	(1.3)	\$0	(\$22,213)	\$0	\$0	
SB 11-187 FY13 (Mental Health Boards Continuation)	\$3,218	0.0	\$0	\$3,218	\$0	\$0	
SB 11-192 FY13 (PDMP Continuation)	(\$8,504)	0.0	\$0	(\$8,504)	\$0	\$0	
HB 11-1100 FY13 (Military Licensure Qualifications)	(\$59,904)	0.0	\$0	(\$59,904)	\$0	\$0	
HB 11-1195 FY13 (Private Investigators)	(\$17,708)	0.0	\$0	(\$17,708)	\$0	\$0	
FY 2012-13 Base Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0	
FY 2012-13 Total Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0	

Division of Registrations						
FY 2011-12 Total Appropriation	\$15,618,807	198.9	\$0	\$14,999,393	\$619,414	\$0
FY 2012-13 Base Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0
FY 2012-13 Total Request	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0
Percentage Change FY 2011-12 to FY 2012-13	0.68%	-0.65%		0.71%	0.00%	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13					Schedule 3	
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,903,823	22.0	\$0	\$1,903,823	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$22,064)	0.0	\$0	(\$22,064)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,881,759	22.0	\$0	\$1,881,759	\$0	\$0
FY10 Allocated Pots	\$156,625	0.0	\$0	\$156,625	\$0	\$0
FY10 Total Available Spending Authority	\$2,038,384	22.0	\$0	\$2,038,384	\$0	\$0
FY10 Expenditures	\$1,856,638	21.0	\$0	\$1,856,638	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$181,746	1.0	\$0	\$181,746	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,956,533	23.0	\$0	\$1,956,533	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,956,533	23.0	\$0	\$1,956,533	\$0	\$0
FY11 Allocated Pots	\$181,053	0.0	\$0	\$181,053	\$0	\$0
FY11 Total Available Spending Authority	\$2,137,586	23.0	\$0	\$2,137,586	\$0	\$0
FY11 Expenditures	\$1,985,468	21.3	\$0	\$1,985,468	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$152,118	1.7	\$0	\$152,118	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$41,337)	0.0	\$0	(\$41,337)	\$0	\$0
FY 2011-12 Total Appropriation	\$2,116,333	26.0	\$0	\$2,116,333	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,116,333	26.0	\$0	\$2,116,333	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$41,337	0.0	\$0	\$41,337	\$0	\$0
FY 2012-13 Base Request	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0
FY 2012-13 Total Request	\$2,157,670	26.0	\$0	\$2,157,670	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$61,063	0.0	\$0	\$61,063	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$679)	0.0	\$0	(\$679)	\$0	\$0
Final FY 2009-10 Appropriation	\$60,384	0.0	\$0	\$60,384	\$0	\$0
FY10 Allocated Pots	\$12,725	0.0	\$0	\$12,725	\$0	\$0
FY10 Total Available Spending Authority	\$73,109	0.0	\$0	\$73,109	\$0	\$0
FY10 Expenditures	\$70,421	0.0	\$0	\$70,421	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,688	0.0	\$0	\$2,688	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$56,149	0.0	\$0	\$56,149	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$56,149	0.0	\$0	\$56,149	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$56,149	0.0	\$0	\$56,149	\$0	\$0
FY11 Expenditures	\$52,921	0.0	\$0	\$52,921	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,228	0.0	\$0	\$3,228	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$73,009	0.0	\$0	\$73,009	\$0	\$0
FY 2011-12 Total Appropriation	\$73,009	0.0	\$0	\$73,009	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$73,009	0.0	\$0	\$73,009	\$0	\$0
FY 2011-12 DI#2: Securities Investigators	(\$14,010)	0.0	\$0	(\$14,010)	\$0	\$0
FY 2012-13 Base Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0
FY 2012-13 Total Request	\$58,999	0.0	\$0	\$58,999	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13							Schedule 3
Division of Securities							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Hearings Pursuant to Complaint							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2009-10 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY10 Total Available Spending Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
FY10 Expenditures	\$12,271	0.0	\$0	\$12,271	\$0	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$7,323	0.0	\$0	\$7,323	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
FY11 Expenditures	\$19,371	0.0	\$0	\$19,371	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$223	0.0	\$0	\$223	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
FY 2011-12 Total Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
FY 2012-13 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0	
FY 2012-13 Total Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0	

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Board Meeting Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY10 Expenditures	\$2,505	0.0	\$0	\$2,505	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,995	0.0	\$0	\$1,995	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY11 Expenditures	\$4,182	0.0	\$0	\$4,182	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$318	0.0	\$0	\$318	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2011-12 Total Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2012-13 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2012-13 Total Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Securities Fraud Prosecution						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$501,028	0.0	\$0	\$501,028	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$501,028	0.0	\$0	\$501,028	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$501,028	0.0	\$0	\$501,028	\$0	\$0
FY10 Expenditures	\$473,028	0.0	\$0	\$473,028	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$28,000	0.0	\$0	\$28,000	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$493,081	0.0	\$0	\$493,081	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$493,081	0.0	\$0	\$493,081	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$493,081	0.0	\$0	\$493,081	\$0	\$0
FY11 Expenditures	\$493,081	0.0	\$0	\$493,081	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$727,381	0.0	\$0	\$727,381	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$6,743)	0.0	\$0	(\$6,743)	\$0	\$0
FY 2011-12 Total Appropriation	\$720,638	0.0	\$0	\$720,638	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$720,638	0.0	\$0	\$720,638	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$6,743	0.0	\$0	\$6,743	\$0	\$0
FY 2012-13 Base Request	\$727,381	0.0	\$0	\$727,381	\$0	\$0
FY 2012-13 Total Request	\$727,381	0.0	\$0	\$727,381	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$253,953	0.0	\$0	\$253,953	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$253,953	0.0	\$0	\$253,953	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$253,953	0.0	\$0	\$253,953	\$0	\$0
FY10 Expenditures	\$238,960	0.0	\$0	\$238,960	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$14,993	0.0	\$0	\$14,993	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$167,840	0.0	\$0	\$167,840	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$167,840	0.0	\$0	\$167,840	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$167,840	0.0	\$0	\$167,840	\$0	\$0
FY11 Expenditures	\$160,809	0.0	\$0	\$160,809	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,031	0.0	\$0	\$7,031	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 2011-12 Total Appropriation	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 2012-13 Base Request	\$172,930	0.0	\$0	\$172,930	\$0	\$0
FY 2012-13 Total Request	\$172,930	0.0	\$0	\$172,930	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,684	0.0	\$0	\$2,684	\$0	\$0
FY10 Total Available Spending Authority	\$2,684	0.0	\$0	\$2,684	\$0	\$0
FY10 Expenditures	\$2,684	0.0	\$0	\$2,684	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$2,913	0.0	\$0	\$2,913	\$0	\$0
FY11 Total Available Spending Authority	\$2,913	0.0	\$0	\$2,913	\$0	\$0
FY11 Expenditures	\$2,913	0.0	\$0	\$2,913	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$478,215	0.0	\$0	\$478,215	\$0	\$0
FY10 Total Available Spending Authority	\$478,215	0.0	\$0	\$478,215	\$0	\$0
FY10 Expenditures	\$465,174	0.0	\$0	\$465,174	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,041	0.0	\$0	\$13,041	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$487,939	0.0	\$0	\$487,939	\$0	\$0
FY11 Total Available Spending Authority	\$487,939	0.0	\$0	\$487,939	\$0	\$0
FY11 Expenditures	\$487,937	0.0	\$0	\$487,937	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$658	0.0	\$0	\$658	\$0	\$0
FY10 Total Available Spending Authority	\$658	0.0	\$0	\$658	\$0	\$0
FY10 Expenditures	\$658	0.0	\$0	\$658	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$34,924	0.0	\$0	\$34,924	\$0	\$0
FY11 Total Available Spending Authority	\$34,924	0.0	\$0	\$34,924	\$0	\$0
FY11 Expenditures	\$34,924	0.0	\$0	\$34,924	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$44,583	0.0	\$0	\$44,583	\$0	\$0
FY11 Total Available Spending Authority	\$44,583	0.0	\$0	\$44,583	\$0	\$0
FY11 Expenditures	\$44,578	0.0	\$0	\$44,578	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$5,999	0.0	\$0	\$5,999	\$0	\$0
FY11 Total Available Spending Authority	\$5,999	0.0	\$0	\$5,999	\$0	\$0
FY11 Expenditures	\$5,998	0.0	\$0	\$5,998	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,533	0.0	\$0	\$2,533	\$0	\$0
FY10 Total Available Spending Authority	\$2,533	0.0	\$0	\$2,533	\$0	\$0
FY10 Expenditures	\$2,533	0.0	\$0	\$2,533	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$6,331	0.0	\$0	\$6,331	\$0	\$0
FY11 Total Available Spending Authority	\$6,331	0.0	\$0	\$6,331	\$0	\$0
FY11 Expenditures	\$6,331	0.0	\$0	\$6,331	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$3,379	0.0	\$0	\$3,379	\$0	\$0
FY10 Total Available Spending Authority	\$3,379	0.0	\$0	\$3,379	\$0	\$0
FY10 Expenditures	\$3,379	0.0	\$0	\$3,379	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,008	0.0	\$0	\$1,008	\$0	\$0
FY11 Total Available Spending Authority	\$1,008	0.0	\$0	\$1,008	\$0	\$0
FY11 Expenditures	\$1,008	0.0	\$0	\$1,008	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$2,537	0.0	\$0	\$2,537	\$0	\$0
FY10 Total Available Spending Authority	\$2,537	0.0	\$0	\$2,537	\$0	\$0
FY10 Expenditures	\$2,529	0.0	\$0	\$2,529	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8	0.0	\$0	\$8	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,180	0.0	\$0	\$3,180	\$0	\$0
FY11 Total Available Spending Authority	\$3,180	0.0	\$0	\$3,180	\$0	\$0
FY11 Expenditures	\$2,637	0.0	\$0	\$2,637	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$543	0.0	\$0	\$543	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$5,219	0.0	\$0	\$5,219	\$0	\$0
FY10 Total Available Spending Authority	\$5,219	0.0	\$0	\$5,219	\$0	\$0
FY10 Expenditures	\$5,172	0.0	\$0	\$5,172	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$47	0.0	\$0	\$47	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$8,273	0.0	\$0	\$8,273	\$0	\$0
FY11 Total Available Spending Authority	\$8,273	0.0	\$0	\$8,273	\$0	\$0
FY11 Expenditures	\$8,272	0.0	\$0	\$8,272	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$85,642	0.0	\$0	\$85,642	\$0	\$0
FY10 Total Available Spending Authority	\$85,642	0.0	\$0	\$85,642	\$0	\$0
FY10 Expenditures	\$80,870	0.0	\$0	\$80,870	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,772	0.0	\$0	\$4,772	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$86,712	0.0	\$0	\$86,712	\$0	\$0
FY11 Total Available Spending Authority	\$86,712	0.0	\$0	\$86,712	\$0	\$0
FY11 Expenditures	\$81,234	0.0	\$0	\$81,234	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,478	0.0	\$0	\$5,478	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$12,189	0.0	\$0	\$12,189	\$0	\$0
FY10 Total Available Spending Authority	\$12,189	0.0	\$0	\$12,189	\$0	\$0
FY10 Expenditures	\$12,185	0.0	\$0	\$12,185	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$9,216	0.0	\$0	\$9,216	\$0	\$0
FY11 Total Available Spending Authority	\$9,216	0.0	\$0	\$9,216	\$0	\$0
FY11 Expenditures	\$9,215	0.0	\$0	\$9,215	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1313	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$12,189	0.0	\$0	\$12,189	\$0	\$0
FY10 Total Available Spending Authority	\$12,189	0.0	\$0	\$12,189	\$0	\$0
FY10 Expenditures	\$12,185	0.0	\$0	\$12,185	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4	0.0	\$0	\$4	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$9,216	0.0	\$0	\$9,216	\$0	\$0
FY11 Total Available Spending Authority	\$9,216	0.0	\$0	\$9,216	\$0	\$0
FY11 Expenditures	\$9,215	0.0	\$0	\$9,215	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13				Schedule 3		
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,743,961	22.0	\$0	\$2,743,961	\$0	\$0
Supplemental Appropriation H.B. 10-1313	(\$22,743)	0.0	\$0	(\$22,743)	\$0	\$0
Final FY 2009-10 Appropriation	\$2,721,218	22.0	\$0	\$2,721,218	\$0	\$0
FY10 Allocated Pots	\$762,406	0.0	\$0	\$762,406	\$0	\$0
FY10 Total Available Spending Authority	\$3,483,624	22.0	\$0	\$3,483,624	\$0	\$0
FY10 Expenditures	\$3,229,007	21.0	\$0	\$3,229,007	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$254,617	1.0	\$0	\$254,617	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,697,697	23.0	\$0	\$2,697,697	\$0	\$0
Supplemental Appropriation S.B. 11-151	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,697,697	23.0	\$0	\$2,697,697	\$0	\$0
FY11 Allocated Pots	\$872,131	0.0	\$0	\$872,131	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,569,828	23.0	\$0	\$3,569,828	\$0	\$0
FY11 Expenditures	\$3,400,879	21.3	\$0	\$3,400,879	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$168,949	1.7	\$0	\$168,949	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,155,084	26.0	\$0	\$3,155,084	\$0	\$0
SB 11-76 PERA 2.5% Refinance FY 12	(\$48,080)	0.0	\$0	(\$48,080)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,107,004	26.0	\$0	\$3,107,004	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,107,004	26.0	\$0	\$3,107,004	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$48,080	0.0	\$0	\$48,080	\$0	\$0
FY 2011-12 DI#2: Securities Investigators	(\$14,010)	0.0	\$0	(\$14,010)	\$0	\$0
FY 2012-13 Base Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
FY 2012-13 Total Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 3
Division of Securities						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Securities						
FY 2011-12 Total Appropriation	\$3,107,004	26.0	\$0	\$3,107,004	\$0	\$0
FY 2012-13 Base Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
FY 2012-13 Total Request	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	1.10%	0.00%		1.10%		



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DEPARTMENT OF REGULATORY AGENCIES										FY 2012-13
Executive Director's Office										Position and Object Code Detail
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1	ACCOUNTANT I	\$47,376	1.0	\$57,122	1.2	\$47,376	1.0	\$47,376	1.0	
H8A3	ACCOUNTANT III	\$71,972	1.0	\$68,472	1.0	\$68,472	1.0	\$68,472	1.0	
H8B2	ACCOUNTING TECHNICIAN II	\$18,452	0.6	\$19,638	0.6	\$31,632	1.0	\$31,632	1.0	
H8B3	ACCOUNTING TECHNICIAN III	\$83,412	2.0	\$81,893	2.0	\$83,412	2.0	\$83,412	2.0	
G3A3	ADMIN ASSISTANT II	\$2,897	0.1	\$56,573	1.7	\$34,764	2.0	\$34,764	2.0	
G3A4	ADMIN ASSISTANT III	\$15,000	0.4	\$0	0.0	\$0	0.0	\$0	0.0	
H8E3	BUDGET/POLICY ANALYST III	\$64,320	1.0	\$64,320	1.0	\$64,320	1.0	\$64,320	1.0	
H8E4	BUDGET/POLICY ANALYST IV	\$88,428	1.0	\$88,428	1.0	\$88,428	1.0	\$88,428	1.0	
H8C2	CONTROLLER II	\$95,220	1.0	\$95,220	1.0	\$95,220	1.0	\$95,220	1.0	
1660	EXECUTIVE DIRECTOR	\$133,870	0.9	\$146,040	1.0	\$146,040	1.0	\$146,040	1.0	
H6G1	GENERAL PROFESSIONAL I	\$0	0.0	\$1,693	0.0	\$0	0.0	\$0	0.0	
H6G2	GENERAL PROFESSIONAL II	\$7,180	0.2	\$45,143	1.0	\$46,920	1.0	\$46,920	1.0	
H6G3	GENERAL PROFESSIONAL III	\$187,325	3.8	\$170,220	3.5	\$170,220	3.5	\$170,220	3.5	
H6G4	GENERAL PROFESSIONAL IV	\$435,119	6.5	\$414,893	6.1	\$410,112	6.0	\$410,112	6.0	
H6G5	GENERAL PROFESSIONAL V	\$144,976	1.9	\$73,824	1.0	\$73,824	1.0	\$73,824	1.0	
H6G6	GENERAL PROFESSIONAL VI	\$206,368	2.1	\$198,871	2.1	\$285,744	3.0	\$285,744	3.0	
H6G7	GENERAL PROFESSIONAL VII	\$82,323	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
H2I3	IT PROFESSIONAL I	\$219,500	4.4	\$0	0.0	\$0	0.0	\$0	0.0	
H2I4	IT PROFESSIONAL II	\$273,276	4.0	\$0	0.0	\$0	0.0	\$0	0.0	
H2I5	IT PROFESSIONAL III	\$344,079	3.9	\$0	0.0	\$0	0.0	\$0	0.0	
H2I6	IT PROFESSIONAL IV	\$281,496	3.0	\$0	0.0	\$0	0.0	\$0	0.0	
H2I7	IT PROFESSIONAL V	\$196,584	2.0	\$0	0.0	\$0	0.0	\$0	0.0	
H2I1	IT TECHNICIAN I	\$33,874	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
H2I2	IT TECHNICIAN II	\$123,331	2.7	\$0	0.0	\$0	0.0	\$0	0.0	
H6G8	MANAGEMENT	\$152,661	2.0	\$234,984	2.0	\$234,984	2.0	\$234,984	2.0	
H4R1	PROGRAM ASSISTANT I	\$49,296	1.0	\$77,789	1.8	\$49,296	2.0	\$49,296	2.0	
H4M3	TECHNICIAN III	\$49,068	1.0	\$0	0.0	\$0	0.0	\$0	0.0	
P1A1	TEMPORARY AIDE	\$0	0.0	\$24,350	0.4	\$0	0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$3,407,403	49.0	\$1,919,473	28.4	\$1,930,764	29.5	\$1,930,764	29.5	

DEPARTMENT OF REGULATORY AGENCIES										FY 2012-13	
Executive Director's Office					Position and Object Code Detail						
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$329,223	N/A	\$142,730	N/A	\$147,703	N/A	\$195,973	N/A		
Medicare		\$43,198	N/A	\$24,624	N/A	\$27,996	N/A	\$27,996	N/A		
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$14,853	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$13,193	N/A	\$10,415	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$215,167	N/A	\$30,995	N/A	\$97,604	N/A	\$96,373	N/A		
Furlough Wages		(\$101,030)	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$8,860	N/A	\$3,662	N/A	\$3,662	N/A	\$3,662	N/A		
Total Temporary, Contract, and Other Expenditures		\$523,464	0.0	\$212,427	0.0	\$276,966	0.0	\$324,004	0.0		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$350,409	N/A	\$224,844	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$4,281,276	49.0	\$2,356,744	28.4	\$2,207,730	29.5	\$2,254,768	29.5		
Total Spending Authority for Line Item		4,298,367	52.3	2,454,642	27.5	2,207,730	27.5	2,254,768	27.5		
Amount Under/(Over) Expended		17,091	3.3	97,898	(0.9)	0	(2.0)	0	(2.0)		

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13	
Executive Director's Office			Position and Object Code Detail		
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	\$0	\$580	\$500	\$500
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$140	\$121	\$121
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,014	\$8,652	\$7,465	\$7,465
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,939	\$1,673	\$1,673
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$173	\$150	\$150
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$1,160	\$720	\$621	\$621
2255	RENTAL OF BUILDINGS	\$65	\$12,223	\$10,546	\$10,546
2263	RENTAL OF IT EQUIP - OTHER	\$15,093	\$15,093	\$13,022	\$13,022
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$27	\$18	\$16	\$16
2512	IN-STATE PERS TRAVEL PER DIEM	\$248	\$626	\$541	\$541
2513	IN-STATE PERS VEHICLE REIMBSMT	\$590	\$326	\$282	\$282
2521	IS/NON-EMPL - COMMON CARRIER	\$244	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$50	\$50	\$43	\$43
2531	OS COMMON CARRIER FARES	\$610	\$1,356	\$1,170	\$1,170
2532	OS PERSONAL TRAVEL PER DIEM	\$1,644	\$2,511	\$2,167	\$2,167
2533	OS PERS VEHICLE REIMBURSEMENT	\$83	\$74	\$64	\$64
2611	PUBLIC RELATIONS	\$0	\$1,842	\$1,589	\$1,589
2630	COMM SVCS FROM DIV OF TELECOM	\$2,433	\$2,271	\$1,959	\$1,959
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,963	\$4,387	\$3,785	\$3,785
2641	OTHER ADP BILLINGS	\$0	\$809	\$698	\$698
2650	OIT PURCHASED SERVICES	\$2	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$8,482	\$7,798	\$6,728	\$6,728
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2810	FREIGHT	\$83	\$139	\$120	\$120
2820	OTHER PURCHASED SERVICES	\$8,070	\$100	\$86	\$86
2830	OFFICE MOVING-PUR SERV	\$248	\$1,749	\$1,509	\$1,509
2831	STORAGE-PUR SERV	\$3,414	\$4,418	\$3,812	\$3,812
3110	OTHER SUPPLIES AND MATERIALS	\$0	\$380	\$328	\$328
3112	AUTOMOTIVE SUPPLIES	\$4	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$4,218	\$4,486	\$3,871	\$3,871
3116	NONCAP IT_PURCHASED PC SW	\$0	\$788	\$679	\$679

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Executive Director's Office		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	\$0	\$580	\$500	\$500
3118	FOOD AND FOOD SRVC SUPPLIES	\$0	\$299	\$258	\$258
3119	MEDICAL LABORATORY & SUPPLIES	\$7	\$39	\$33	\$33
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,893	\$3,855	\$3,326	\$3,326
3121	OFFICE SUPPLIES	\$3,826	\$5,589	\$4,822	\$4,822
3123	POSTAGE	\$2,450	\$1,860	\$1,605	\$1,605
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$87	\$75	\$75
3128	NONCAPITALIZED EQUIPMENT	\$12,286	\$15,608	\$13,467	\$13,467
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,134	\$1,842	\$1,842
3143	NONCAPITALIZED IT - OTHER	\$5,374	\$18	\$15	\$15
4140	DUES AND MEMBERSHIPS	\$125	\$175	\$151	\$151
4150	INTEREST EXPENSE	\$0	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$3	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,377	\$2,076	\$1,791	\$1,791
4220	REGISTRATION FEES	\$1,790	\$14,125	\$12,187	\$12,187
6220	X-FURNITURE & FIXTURES-DIR PUR	\$16,120	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURC	\$0	\$9,399	\$8,110	\$8,110
Total Expenditures Denoted in Object Codes		\$110,997	\$128,911	\$111,228	\$111,228
Transfers		\$0	\$0	\$99,116	\$99,116
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$110,997	\$128,911	\$210,344	\$210,344
Total Spending Authority for Line Item		\$111,113	\$207,404	\$210,344	\$210,344
Amount Under/(Over) Expended		\$116	\$78,493	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES									
Division of Banking									
Position and Object Code Detail									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$57,800	1.7	\$25,051	0.8	\$32,880	2.0	\$32,880	2.0
G3A4	ADMIN ASSISTANT III	\$60,386	1.4	\$45,696	1.0	\$45,696	1.5	\$45,696	1.5
H8D5	AUDITOR IV	\$92,412	2.0	\$92,412	1.0	\$92,412	2.0	\$92,412	2.0
H8F2	FIN/CREDIT EXAMINER I	\$324,008	3.6	\$453,944	8.1	\$501,559	9.0	\$501,559	9.0
H8F3	FIN/CREDIT EXAMINER II	\$644,854	11.5	\$559,642	9.0	\$993,597	16.0	\$993,597	16.0
H8F4	FIN/CREDIT EXAMINER III	\$622,018	6.6	\$570,288	7.0	\$570,288	8.0	\$570,288	8.0
H8F5	FIN/CREDIT EXAMINER IV	\$317,942	3.4	\$369,672	4.0	\$369,672	4.0	\$369,672	4.0
H8F6	FIN/CREDIT EXAMINER V	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0
H6G5	GENERAL PROFESSIONAL V	\$92,964	1.0	\$92,964	1.0	\$92,964	1.0	\$92,964	1.0
H6G8	MANAGEMENT	\$32,001	0.3	\$91,089	0.7	\$128,004	1.0	\$128,004	1.0
G3A5	OFFICE MANAGER I	\$54,816	1.0	\$54,816	1.0	\$54,816	1.0	\$54,816	1.0
H4R2	PROGRAM ASSISTANT II	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
P1A1	TEMPORARY AIDE	\$0	0.0	\$28,447	1.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,461,969	34.5	\$2,546,789	36.7	\$3,044,656	47.5	\$3,044,656	47.5
PERA Contributions		\$236,976	N/A	\$190,140	N/A	\$232,916	N/A	\$309,033	N/A
Medicare		\$31,881	N/A	\$34,180	N/A	\$44,148	N/A	\$44,148	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$15,857	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,557	N/A	\$16,475	N/A	\$0	N/A	\$0	N/A
Contract Services		\$31,865	N/A	\$26,825	N/A	\$196,256	N/A	\$180,101	N/A
Furlough Wages		(\$73,823)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$34,446	N/A	\$34,446	N/A	\$34,446	N/A
Total Temporary, Contract, and Other Expenditures		\$245,313	0.0	\$302,066	0.0	\$507,766	0.0	\$567,727	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$252,213	N/A	\$297,070	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,959,494	34.5	\$3,145,925	36.7	\$3,552,422	47.5	\$3,612,383	47.5
Total Spending Authority for Line Item		3,530,685	44.0	3,524,995	44.5	3,552,422	47.5	3,612,383	47.5
Amount Under/(Over) Expended		571,191	9.5	379,070	7.8	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Banking		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER MAINTENANCE/REPAIR SVCS	\$625	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,522	\$715	\$838	\$812
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$818	\$604	\$707	\$686
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$1,412	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$595	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$10,963	\$10,963	\$12,846	\$12,448
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$2,946	\$6,427	\$7,530	\$7,297
2511	IN-STATE COMMON CARRIER FARES	\$649	\$4,727	\$5,539	\$5,367
2512	IN-STATE PERS TRAVEL PER DIEM	\$197,682	\$192,100	\$225,080	\$218,109
2513	IN-STATE PERS VEHICLE REIMBSMT	\$69,337	\$79,238	\$92,842	\$89,966
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$360	\$421	\$408
2530	OUT-OF-STATE TRAVEL	\$461	\$1,085	\$1,272	\$1,232
2531	OS COMMON CARRIER FARES	\$6,999	\$9,446	\$11,068	\$10,725
2532	OS PERSONAL TRAVEL PER DIEM	\$14,493	\$20,709	\$24,265	\$23,513
2533	OS PERS VEHICLE REIMBURSEMENT	\$594	\$591	\$692	\$670
2630	COMM SVCS FROM DIV OF TELECOM	\$3,596	\$1,015	\$1,189	\$1,152
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,107	\$10,520	\$12,326	\$11,944
2650	OIT PURCHASED SERVICES	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$3,033	\$983	\$1,152	\$1,116
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$99	\$115	\$112
2810	FREIGHT	\$43	\$270	\$316	\$306
2820	OTHER PURCHASED SERVICES	\$831	\$1,025	\$1,200	\$1,163
2830	OFFICE MOVING-PUR SERV	\$369	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$1,864	\$2,741	\$3,212	\$3,112
3115	DATA PROCESSING SUPPLIES	\$4,884	\$5,905	\$6,919	\$6,705
3119	MEDICAL LABORATORY & SUPPLIES	\$320	\$115	\$135	\$130
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,970	\$2,664	\$3,122	\$3,025
3121	OFFICE SUPPLIES	\$8,042	\$4,122	\$4,829	\$4,680
3123	POSTAGE	\$1,385	\$1,575	\$1,845	\$1,788
3126	REPAIR & MAINTENANCE SUPPLIES	\$243	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$13,933	\$12,341	\$14,460	\$14,012
3130	NON-MEDICAL LAB & SUPPLIES	\$12	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,132	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Banking		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3140	NONCAPITALIZED IT - PC'S	\$8,908	\$1,190	\$1,395	\$1,352
3143	NONCAPITALIZED IT - OTHER	\$5,934	\$4,127	\$4,836	\$4,686
4140	DUES AND MEMBERSHIPS	\$28,613	\$42,669	\$49,995	\$48,446
4150	INTEREST EXPENSE	\$0	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$231	\$869	\$1,018	\$986
4220	REGISTRATION FEES	\$9,994	\$12,994	\$15,225	\$14,753
6220	X-FURNITURE & FIXTURES-DIR PUR	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$415,540	\$432,187	\$506,387	\$490,703
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$415,540	\$432,187	\$506,387	\$490,703
Total Spending Authority for Line Item		\$419,413	\$464,158	\$506,387	\$490,703
Amount Under/(Over) Expended		\$3,873	\$31,971	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13					
Civil Rights Division				Position and Object Code Detail					
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$46,542	1.5	\$60,507	2.0	\$61,752	2.0	\$61,752	2.0
G3A4	ADMIN ASSISTANT III	\$36,420	1.0	\$36,420	1.0	\$36,420	1.0	\$36,420	1.0
H6K2	COMPL INVESTIGATOR I	\$265,655	5.0	\$206,422	3.6	\$227,699	4.0	\$227,699	4.0
H6K3	COMPL INVESTIGATOR II	\$26,836	0.3						
H6K4	COMPL INVESTIGATOR III	\$70,824	1.0	\$59,020	0.8	\$70,987	1.0	\$70,987	1.0
H6G1	GENERAL PROFESSIONAL I			\$19,208	0.5				
H6G2	GENERAL PROFESSIONAL II	\$51,960	1.0	\$51,960	1.0	\$51,960	1.0	\$51,960	1.0
H6G3	GENERAL PROFESSIONAL III	\$260,150	5.0	\$338,315	7.4	\$319,268	7.0	\$319,268	7.0
H6G4	GENERAL PROFESSIONAL IV	\$95,182	1.4	\$92,841	1.6	\$144,536	2.5	\$144,536	2.5
H6G5	GENERAL PROFESSIONAL V			\$12,394	0.2				
H6G6	GENERAL PROFESSIONAL VI	\$178,980	2.0	\$178,980	2.0	\$178,980	2.0	\$178,980	2.0
H6G8	MANAGEMENT	\$124,572	1.0	\$124,572	1.0	\$124,572	1.0	\$124,572	1.0
H4M4	TECHNICIAN IV			\$3,887	0.1				
H4R1	PROGRAM ASSISTANT I	\$98,316	2.6	\$94,911	2.6	\$111,084	3.0	\$111,084	3.0
H4R2	PROGRAM ASSISTANT II	\$78,044	1.8	\$72,240	1.7	\$85,123	2.0	\$85,123	2.0
P1A1	TEMPORARY AIDE			\$14,459	0.4				
Total Full and Part-time Employee Expenditures		\$1,333,481	23.6	\$1,366,135	25.9	\$1,412,380	26.5	\$1,412,380	26.5
PERA Contributions		\$132,899	N/A	\$104,161	N/A	\$108,047	N/A	\$143,357	N/A
Medicare		\$15,323	N/A	\$16,513	N/A	\$20,480	N/A	\$20,480	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$3,510	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$20,782	N/A	\$2,401	N/A	\$0	N/A	\$0	N/A
Contract Services		\$34,882	N/A	\$24,614	N/A	\$25,898	N/A	\$26,492	N/A
Furlough Wages		(\$39,100)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,190	N/A	\$8,652	N/A	\$13,490	N/A	\$6,436	N/A
Total Temporary, Contract, and Other Expenditures		\$170,486	0.0	\$156,341	0.0	\$167,915	0.0	\$196,764	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$168,660	N/A	\$188,403	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item*		\$1,672,627	23.6	\$1,710,879	25.9	\$1,580,295	26.5	\$1,609,144	26.5
Total Spending Authority for Line Item		1,672,627	31.0	1,710,879	31.4	1,580,295	31.4	1,609,144	31.4
Amount Under/(Over) Expended		0	7.4	(0)	5.5	0	4.9	0	4.9

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Civil Rights Division		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1330	BOARD MEMBER'S COMPENSATION	\$100	\$100	\$117	\$117
1920	PERSONAL SVCS-PROFESSIONAL	\$188	\$0	\$0	\$0
2150	OTHER MAINTENANCE/REPAIR SVCS	\$35	\$0	\$0	\$0
2160	CUSTODIAL SVCS	\$925	\$1,200	\$1,407	\$1,407
2220	BLDG MAINTENANCE/REPAIR SVCS	\$100	\$4,254	\$4,990	\$4,990
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$229	\$268	\$268
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$0	\$310	\$364	\$364
2250	MISCELLANEOUS RENTALS	\$25	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$6,188	\$4,972	\$5,832	\$5,832
2254	RENTAL OF MOTOR VEHICLES	\$2,862	\$5,476	\$6,422	\$6,422
2255	RENTAL OF BUILDINGS	-\$3,626	\$1,165	\$1,366	\$1,366
2263	RENTAL OF IT EQUIP - OTHER	\$6,550	\$6,550	\$7,682	\$7,682
2510	IN-STATE TRAVEL	\$123	\$481	\$565	\$565
2511	IN-STATE COMMON CARRIER FARES	\$634	\$1,457	\$1,709	\$1,709
2512	IN-STATE PERS TRAVEL PER DIEM	\$990	\$5,067	\$5,943	\$5,943
2513	IN-STATE PERS VEHICLE REIMBSMT	\$908	\$2,271	\$2,663	\$2,663
2520	IS/TRAVEL-NON EMPLOYEE	\$12	\$57	\$67	\$67
2522	IS/NON-EMPL - COMMON CARRIER	\$327	\$23	\$27	\$27
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$1,184	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$48	\$186	\$218	\$218
2531	OS COMMON CARRIER FARES	\$1,805	\$2,555	\$2,997	\$2,997
2532	OS PERSONAL TRAVEL PER DIEM	\$5,803	\$6,576	\$7,712	\$7,712
2533	OS PERS VEHICLE REIMBURSEMENT	\$76	\$524	\$615	\$615
2630	COMM SVCS FROM DIV OF TELECOM	\$8,016	\$5,853	\$6,865	\$6,865
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,212	\$1,821	\$2,136	\$2,136
2641	OTHER ADP BILLINGS-PURCH SVCS	\$287	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$13,114	\$5,199	\$6,097	\$6,097
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2710	PURCHASED MEDICAL SVCS	\$75	\$0	\$0	\$0
2810	FREIGHT	\$82	\$199	\$233	\$233
2820	OTHER PURCHASED SERVICES	\$829	\$363	\$426	\$426
2830	OFFICE MOVING-PUR SERV	\$245	\$280	\$328	\$328
2831	STORAGE-PUR SERV	\$1,427	\$1,783	\$2,091	\$2,091
3110	OTHER SUPPLIES & MATERIALS	\$0	\$60	\$70	\$70

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Civil Rights Division		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$12	\$36	\$42	\$42
3115	DATA PROCESSING SUPPLIES	\$1,907	\$1,705	\$2,000	\$2,000
3118	FOOD AND FOOD SRVC SUPPLIES	\$0	\$66	\$78	\$78
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$2,059	\$2,414	\$2,414
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,348	\$541	\$635	\$635
3121	OFFICE SUPPLIES	\$3,258	\$4,986	\$5,848	\$5,848
3123	POSTAGE	\$11,807	\$12,647	\$14,833	\$14,833
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$268	\$314	\$314
3128	NONCAPITALIZED EQUIPMENT	\$1,055	\$2,111	\$2,476	\$2,476
3141	NONCAPITALIZED IT - SERVERS	\$0	\$178	\$208	\$208
3143	NONCAPITALIZED IT - OTHER	\$201	\$804	\$942	\$942
4100	OTHER OPER EXPENSES	\$0	\$0	\$0	\$0
4105	BANK CARD FEES	\$22	\$0	\$0	\$0
4150	INTEREST EXPENSE	\$0	\$14	\$17	\$17
4151	INTEREST - LATE PAYMENTS	\$6	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$685	\$48	\$57	\$57
4220	REGISTRATION FEES	\$69	\$1,164	\$1,365	\$1,365
6220	X-FURNITURE & FIXTURES-DIR PUR	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$71,914	\$85,637	\$100,438	\$100,438
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$71,914	\$85,637	\$100,438	\$100,438
Total Spending Authority for Line Item		\$71,914	\$85,637	\$100,438	\$100,438
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13							
Office of Consumer Counsel		Position and Object Code Detail							
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	ADMIN ASSISTANT III	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0
H8E1	BUDGET ANALYST II	\$47,240	1.0	\$52,908	1.0	\$52,908	1.0	\$52,908	1.0
H6G8	MANAGEMENT	\$104,940	1.0	\$103,200	1.0	\$103,200	1.0	\$103,200	1.0
H8G6	RATE/FINANCIAL ANALYST V	\$304,692	3.0	\$67,590	0.8	\$304,692	3.0	\$304,692	3.0
H8G5	RATE/FINANCIAL ANALYSTIV	\$95,208	1.0	\$304,692	3.0	\$95,208	1.0	\$95,208	1.0
Total Full and Part-time Employee Expenditures		\$587,348	7.0	\$563,658	6.8	\$591,276	7.0	\$591,276	7.0
PERA Contributions		\$55,096	N/A	\$41,401	N/A	\$45,233	N/A	\$60,015	N/A
Medicare		\$7,874	N/A	\$7,848	N/A	\$8,574	N/A	\$8,574	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$7,561	N/A	\$0	N/A	\$0	N/A
Contract Services		\$81,681	N/A	\$87,137	N/A	\$133,039	N/A	\$133,039	N/A
Furlough Wages		(\$18,057)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$50	N/A	\$50	N/A	\$50	N/A
Total Temporary, Contract, and Other Expenditures		\$126,594	0.0	\$143,997	0.0	\$186,895	0.0	\$201,677	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$71,345	N/A	\$74,579	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$785,286	7.0	\$782,234	6.8	\$778,171	7.0	\$792,953	7.0
Total Spending Authority for Line Item		846,340	7.0	864,017	7.0	778,171	7.0	792,953	7.0
Amount Under/(Over) Expended		61,054	-	81,783	0.2	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Office of Consumer Counsel		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$372	\$304	\$353	\$353
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$117	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$693	\$462	\$537	\$537
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$1,993	\$1,993	\$2,316	\$2,316
2510	IN-STATE TRAVEL	\$0	\$19	\$22	\$22
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$124	\$195	\$226	\$226
2513	IN-STATE PERS VEHICLE REIMBSMT	\$38	\$253	\$294	\$294
2520	IS/TRAVEL-NON EMPLOYEE	\$165	\$150	\$174	\$174
2522	IS/NON-EMPL - COMMON CARRIER	\$877	\$503	\$584	\$584
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$2,703	\$2,368	\$2,751	\$2,751
2530	OUT-OF-STATE TRAVEL	\$100	\$284	\$330	\$330
2531	OS COMMON CARRIER FARES	\$1,858	\$1,878	\$2,181	\$2,181
2532	OS PERSONAL TRAVEL PER DIEM	\$3,386	\$3,506	\$4,073	\$4,073
2533	OS PERS VEHICLE REIMBURSEMENT	\$84	\$234	\$272	\$272
2551	OC COMMON CARRIER FARES	\$0	\$114	\$132	\$132
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$1,471	\$1,708	\$1,708
2630	COMM SVCS FROM DIV OF TELECOM	\$945	\$136	\$158	\$158
2631	COMM SVCS FROM OUTSIDE SOURCES	\$763	\$681	\$791	\$791
2680	PRINTING/REPRODUCTION SERVICES	\$5,545	\$4,510	\$5,240	\$5,240
2810	FREIGHT	\$30	\$40	\$46	\$46
2820	OTHER PURCHASED SERVICES	\$0	\$2,000	\$2,323	\$2,323
2830	OFFICE MOVING-PUR SERV	\$51	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$457	\$707	\$821	\$821
3115	DATA PROCESSING SUPPLIES	\$131	\$649	\$753	\$753
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,019	\$776	\$901	\$901
3121	OFFICE SUPPLIES	\$799	\$651	\$756	\$756
3123	POSTAGE	\$6,362	\$6,059	\$7,039	\$7,039
3128	NONCAPITALIZED EQUIPMENT	\$325	\$5,945	\$6,906	\$6,906
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$180	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$733	\$126	\$147	\$147
4140	DUES AND MEMBERSHIPS	\$6,146	\$6,005	\$6,977	\$6,977
4180	OFFICIAL FUNCTIONS	\$2,412	\$1,509	\$1,752	\$1,752

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Office of Consumer Counsel		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
4220	REGISTRATION FEES	\$4,005	\$4,495	\$5,222	\$5,222
Total Expenditures Denoted in Object Codes		\$42,414	\$48,022	\$55,787	\$55,787
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$42,414	\$48,022	\$55,787	\$55,787
Total Spending Authority for Line Item		\$56,362	\$55,787	\$55,787	\$55,787
Amount Under/(Over) Expended		\$13,948	\$7,765	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES									
Division of Financial Services									
Position and Object Code Detail									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	ADMIN ASSISTANT III	\$28,212	0.8	\$25,863	0.7	\$28,212	1.0	\$28,212	1.0
H8F2	FIN/CREDIT EXAMINER I	\$61,726	1.2	\$105,816	2.0	\$105,816	2.0	\$105,816	2.0
H8F3	FIN/CREDIT EXAMINER II	\$58,680	1.0	\$30,504	0.5	\$58,680	1.0	\$58,680	1.0
H8F4	FIN/CREDIT EXAMINER III	\$311,469	4.5	\$273,287	4.0	\$338,367	5.0	\$338,367	5.0
H8F1	FIN/CREDIT EXAMINER INTER	\$34,460	0.7						
H8F5	FIN/CREDIT EXAMINER IV	\$301,896	3.0	\$248,361	2.6	\$301,896	3.0	\$301,896	3.0
H6G8	MANAGEMENT	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
H4R1	PROGRAM ASSISTANT I	\$45,112	1.0	\$45,084	1.0	\$45,084	1.0	\$45,084	1.0
Total Full and Part-time Employee Expenditures		\$956,503	13.2	\$843,863	11.9	\$993,003	14.0	\$993,003	14.0
PERA Contributions		\$91,299	N/A	\$64,138	N/A	\$75,965	N/A	\$100,790	N/A
Medicare		\$11,649	N/A	\$11,932	N/A	\$14,399	N/A	\$14,399	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$9,046	N/A	\$34,057	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,032	N/A	\$7,868	N/A	\$26,047	N/A	\$26,055	N/A
Furlough Wages		(\$28,138)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$12,020	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$87,888	0.0	\$130,014	0.0	\$116,410	0.0	\$141,243	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$100,468	N/A	\$104,311	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,144,860	13.2	\$1,078,188	11.9	\$1,109,414	14.0	\$1,134,247	14.0
Total Spending Authority for Line Item		1,216,611	13.0	1,228,247	15.0	1,109,414	15.0	1,134,247	15.0
Amount Under/(Over) Expended		71,751	(0.2)	150,059	3.1	0	1.0	0	1.0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Financial Services		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,585	\$13	\$22	\$22
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$292	\$217	\$367	\$367
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$168	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$3,132	\$3,132	\$5,295	\$5,295
2510	IN-STATE TRAVEL	\$113	\$401	\$678	\$678
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$47,659	\$34,223	\$57,845	\$57,845
2513	IN-STATE PERS VEHICLE REIMBSMT	\$41,079	\$27,753	\$46,910	\$46,910
2520	IS/TRAVEL-NON EMPLOYEE	\$760	\$429	\$726	\$726
2522	IS/NON-EMPL - COMMON CARRIER	\$246	\$256	\$432	\$432
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$83	\$48	\$81	\$81
2530	OUT-OF-STATE TRAVEL	\$0	\$18	\$30	\$30
2531	OS COMMON CARRIER FARES	\$0	\$276	\$466	\$466
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$876	\$1,481	\$1,481
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$27	\$46	\$46
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,096	\$199	\$336	\$336
2631	COMM SVCS FROM OUTSIDE SOURCES	\$648	\$1,186	\$2,005	\$2,005
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,453	\$8,138	\$13,755	\$13,755
2810	FREIGHT	\$23	\$31	\$53	\$53
2820	OTHER PURCHASED SERVICES	\$341	\$239	\$403	\$403
2830	OFFICE MOVING-PUR SERV	\$109	\$65	\$110	\$110
2831	STORAGE-PUR SERV	\$0	\$203	\$344	\$344
3110	OTHER SUPPLIES AND MATERIALS	\$0	\$22	\$37	\$37
3115	DATA PROCESSING SUPPLIES	\$2,251	\$1,426	\$2,410	\$2,410
3116	NON-CAP IT-PURCHASED PC SW	\$0	\$298	\$503	\$503
3119	MEDICAL LABORATORY AND SUPPLIES	\$0	\$64	\$108	\$108
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$177	\$325	\$549	\$549
3121	OFFICE SUPPLIES	\$2,107	\$1,240	\$2,097	\$2,097
3123	POSTAGE	\$2,105	\$1,915	\$3,237	\$3,237

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Financial Services		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3128	NONCAPITALIZED EQUIPMENT	\$8,275	\$2,505	\$4,235	\$4,235
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$386	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,155	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$4,162	\$620	\$1,047	\$1,047
4140	DUES AND MEMBERSHIPS	\$10,039	\$7,539	\$12,743	\$12,743
4170	MISCELLANEOUS FEES AND FINES	\$4	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$771	\$642	\$1,085	\$1,085
4220	REGISTRATION FEES	\$525	\$1,393	\$2,355	\$2,355
Total Expenditures Denoted in Object Codes		\$130,744	\$95,719	\$161,788	\$161,788
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$130,744	\$95,719	\$161,788	\$161,788
Total Spending Authority for Line Item		\$173,487	\$161,788	\$161,788	\$161,788
Amount Under/(Over) Expended		\$42,743	\$66,069	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES									
Division of Insurance									
Position and Object Code Detail									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
IIA1	ACTUARY I	\$63,600	1.0	\$83,754	1.3	\$63,600	1.0	\$63,600	1.0
IIA2	ACTUARY II	\$43,107	0.6	\$36,225	0.4				
IIA3	ACTUARY III	\$111,364	1.5	\$102,708	1.3	\$156,396	2.0	\$156,396	2.0
IIA4	ACTUARY IV	\$100,524	1.0	\$100,524	1.0	\$100,524	1.0	\$100,524	1.0
G3A3	ADMIN ASSISTANT II	\$38,784	1.0	\$38,784	1.0	\$38,784	1.0	\$38,784	1.0
G3A4	ADMIN ASSISTANT III	\$112,797	3.0	\$114,948	3.0	\$191,499	5.0	\$191,499	5.0
H8D5	AUDITOR IV	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0
A2A2	CRIMINAL INVESTIGATOR I	\$87,879	2.0	\$126,157	1.9	\$129,890	2.0	\$129,890	2.0
A2A3	CRIMINAL INVESTIGATOR II	\$94,392	1.0	\$94,392	1.0	\$94,392	1.0	\$94,392	1.0
A2A1	CRIMINAL INVESTIGATOR INT	\$51,708	1.0	\$10,773	0.2	\$51,708	1.0	\$51,708	1.0
H8F2	FIN/CREDIT EXAMINER I	\$357,654	5.4	\$258,348	4.8	\$375,850	7.0	\$375,850	7.0
H8F3	FIN/CREDIT EXAMINER II	\$185,643	2.8	\$406,482	6.4	\$321,396	5.0	\$321,396	5.0
H8F4	FIN/CREDIT EXAMINER III	\$224,568	4.0	\$216,713	2.9	\$224,568	4.0	\$224,568	4.0
H8F1	FIN/CREDIT EXAMINER INTER	\$30,579	0.7						
H8F5	FIN/CREDIT EXAMINER IV	\$276,204	3.0	\$276,204	3.0	\$276,204	3.0	\$276,204	3.0
H6G3	GENERAL PROFESSIONAL III	\$56,184	1.0	\$56,928	1.0	\$56,184	1.0	\$56,184	1.0
H6G4	GENERAL PROFESSIONAL IV	\$309,440	4.9	\$196,316	2.9	\$319,056	5.0	\$319,056	5.0
H6G5	GENERAL PROFESSIONAL V	\$80,952	1.0	\$83,429	1.0	\$80,952	1.0	\$80,952	1.0
1086	INSURANCE COMMISSIONER	\$110,388	1.0	\$111,718	1.0	\$110,388	1.0	\$110,388	1.0
G3A5	OFFICE MANAGER I	\$43,344	1.0	\$43,344	1.0	\$43,344	1.0	\$43,344	1.0
H4R1	PROGRAM ASSISTANT I	\$285,376	6.8	\$227,184	5.2	\$259,584	6.0	\$259,584	6.0
H8G2	RATE/FINANCIAL ANALYST I	\$169,081	3.6	\$113,059	2.4	\$148,008	3.0	\$148,008	3.0
H8G3	RATE/FINANCIAL ANALYST II	\$1,175,345	19.9	\$1,275,931	20.9	\$1,038,565	19.7	\$1,038,565	19.7
H8G6	RATE/FINANCIAL ANALYST V	\$213,120	2.0	\$145,585	1.4	\$213,120	2.0	\$213,120	2.0
H8G4	RATE/FINANCIAL ANALYSTIII	\$185,886	2.8	\$263,649	3.7	\$214,320	3.0	\$214,320	3.0
H8G5	RATE/FINANCIAL ANALYSTIV	\$477,432	5.7	\$417,370	4.8	\$438,036	5.0	\$438,036	5.0
I1B2	STATISTICAL ANALYST II	\$55,116	1.0	\$55,116	1.0	\$55,116	1.0	\$55,116	1.0
H4M3	TECHNICIAN III	\$41,676	1.0	\$41,676	1.0	\$41,676	1.0	\$41,676	1.0
H4M4	TECHNICIAN IV	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0
Total Full and Part-time Employee Expenditures		\$5,114,551	81.7	\$5,029,724	77.8	\$5,175,569	84.7	\$5,175,569	84.7

DEPARTMENT OF REGULATORY AGENCIES										FY 2012-13	
Division of Insurance										Position and Object Code Detail	
Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13			
		Actual		Actual		Estimate		Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$488,287	N/A	\$374,174	N/A	\$395,931	N/A	\$525,320	N/A		
Medicare		\$63,317	N/A	\$64,221	N/A	\$75,046	N/A	\$75,046	N/A		
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$8,238	N/A	\$21,163	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$172,778	N/A	\$178,870	N/A	\$10,489	N/A	\$11,474	N/A		
Furlough Wages		(\$155,915)	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$12,662	N/A	\$50,647	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$589,367	0.0	\$689,075	0.0	\$481,466	0.0	\$611,840	0.0		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$551,152	N/A	\$588,672	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$6,255,071	81.7	\$6,307,471	77.8	\$5,657,035	84.7	\$5,787,409	84.7		
Total Spending Authority for Line Item		6,562,719	84.7	6,594,641	84.7	5,657,035	84.7	5,787,409	84.7		
Amount Under/(Over) Expended		307,648	3.0	287,170	6.9	0	-	0	-		

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Insurance		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$65	\$64	\$64
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,777	\$694	\$688	\$688
2231	IT HARDWARE MNTE/UPGRADE SVCS	\$319	\$0	\$0	\$0
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$7,684	\$6,707	\$6,647	\$6,647
2250	MISCELLANEOUS RENTALS	\$404	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$296	\$293	\$293
2254	RENTAL OF MOTOR VEHICLES	\$937	\$130	\$129	\$129
2255	RENTAL OF BUILDINGS	\$65	\$65	\$64	\$64
2263	RENTAL OF IT EQUIP - OTHER	\$29,087	\$29,087	\$28,825	\$28,825
2510	IN-STATE TRAVEL	\$11	\$130	\$129	\$129
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,172	\$92	\$91	\$91
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,316	\$544	\$539	\$539
2520	IS/TRAVEL-NON EMPLOYEE	\$0	\$0	\$0	\$0
2522	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$0	\$812	\$804	\$804
2530	OUT-OF-STATE TRAVEL	\$266	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,935	\$479	\$474	\$474
2532	OS PERSONAL TRAVEL PER DIEM	\$3,812	\$23	\$23	\$23
2533	OS PERS VEHICLE REIMBURSEMENT	\$201	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$16,042	\$9,348	\$9,263	\$9,263
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,766	\$6,226	\$6,170	\$6,170
2641	OTHER ADP BILLINGS-PURCH SVCS	\$0	\$1,460	\$1,447	\$1,447
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$77	\$76	\$76
2680	PRINTING/REPRODUCTION SERVICES	\$16,926	\$13,048	\$12,930	\$12,930
2810	FREIGHT	\$318	\$473	\$469	\$469
2820	OTHER PURCHASED SERVICES	\$2,543	\$3,692	\$3,659	\$3,659
2830	OFFICE MOVING-PUR SERV	\$614	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$14,077	\$18,381	\$18,215	\$18,215
3110	OTHER SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$15	\$15	\$15
3115	DATA PROCESSING SUPPLIES	\$12,065	\$6,282	\$6,225	\$6,225

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Insurance		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3116	NON-CAP IT-PURCHASED PC SW	\$0	\$617	\$612	\$612
3119	MEDICAL LABORATORY AND SUPPLIES	\$53	\$144	\$143	\$143
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,427	\$4,812	\$4,768	\$4,768
3121	OFFICE SUPPLIES	\$11,277	\$12,269	\$12,158	\$12,158
3123	POSTAGE	\$37,966	\$36,095	\$35,770	\$35,770
3126	REPAIR AND MAINTENANCE SUPPLIES	\$0	\$281	\$278	\$278
3128	NONCAPITALIZED EQUIPMENT	\$73,032	\$71,132	\$70,490	\$70,490
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$7,053	\$6,989	\$6,989
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$2,177	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,190	\$1,180	\$1,180
3143	NONCAPITALIZED IT - OTHER	\$7,609	\$9,675	\$9,587	\$9,587
4100	OTHER OPERATING EXPENSES	\$13	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$36,689	\$34,283	\$33,973	\$33,973
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,819	\$4,706	\$4,664	\$4,664
4220	REGISTRATION FEES	\$7,224	\$13,988	\$13,862	\$13,862
Total Expenditures Denoted in Object Codes		\$305,623	\$294,370	\$291,716	\$291,716
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$305,623	\$294,370	\$291,716	\$291,716
Total Spending Authority for Line Item		\$367,706	\$297,049	\$291,716	\$291,716
Amount Under/(Over) Expended		\$62,083	\$2,679	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13							
Public Utilities Commission		Position and Object Code Detail							
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$103,068	3.0	\$5,626	0.2	\$103,068	3.0	\$103,068	3.0
G3A4	ADMIN ASSISTANT III	\$243,480	6.0	\$288,540	7.5	\$243,480	6.0	\$243,480	6.0
H5L2	ADMINISTRATIVE LAW JUDGE II	\$330,020	3.2	\$386,496	4.0	\$386,496	4.0	\$386,496	4.0
H5L3	ADMINISTRATIVE LAW JUDGE III	\$114,576	1.0	\$114,583	1.0	\$114,576	1.0	\$114,576	1.0
A2A2	CRIMINAL INVESTIGATOR I	\$217,088	3.2	\$229,137	3.5	\$260,587	4.0	\$260,587	4.0
A2A3	CRIMINAL INVESTIGATOR II	\$68,748	1.0	\$68,748	1.0	\$68,748	1.0	\$68,748	1.0
A2A4	CRIMINAL INVESTIGATOR III	\$89,052	1.0	\$89,052	1.0	\$89,052	1.0	\$89,052	1.0
I2C3	ENGINEER-IN-TRAINING III	\$23,760	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G1	GENERAL PROFESSIONAL I	\$0	0.0	\$31,478	0.9	\$0	1.0	\$0	1.0
H6G2	GENERAL PROFESSIONAL II	\$94,124	1.6	\$43,659	0.8	\$58,212	1.0	\$58,212	1.0
H6G3	GENERAL PROFESSIONAL III	\$238,887	4.0	\$230,388	4.0	\$232,572	4.0	\$232,572	4.0
H6G4	GENERAL PROFESSIONAL IV	\$93,045	1.2	\$144,244	2.1	\$139,188	2.0	\$139,188	2.0
H6G5	GENERAL PROFESSIONAL V	\$176,112	2.0	\$144,554	1.6	\$176,112	2.0	\$176,112	2.0
H6G6	GENERAL PROFESSIONAL VI	\$45,360	0.4	\$41,453	0.4	\$60,480	1.0	\$60,480	1.0
H6G7	GENERAL PROFESSIONAL VII	\$217,656	2.0	\$92,889	0.9	\$217,656	2.0	\$217,656	2.0
G3B2	HEARINGS REPORTER	\$130,968	2.0	\$132,357	2.0	\$130,968	3.0	\$130,968	3.0
D9C3	INSPECTOR III	\$55,680	1.0	\$56,376	1.0	\$55,680	1.0	\$55,680	1.0
H5E2	LEGAL ASSISTANT II	\$63,912	1.0	\$63,912	1.0	\$63,912	1.0	\$63,912	1.0
H6G8	MANAGEMENT	\$266,532	2.3	\$284,742	2.5	\$228,216	2.0	\$228,216	2.0
G3A5	OFFICE MANAGER I	\$97,164	2.0	\$97,164	2.0	\$97,164	2.0	\$97,164	2.0
I2C4	PROFESSIONAL ENGINEER I	\$49,896	0.6	\$74,844	1.0	\$74,844	1.0	\$74,844	1.0
I2C5	PROFESSIONAL ENGINEER II	\$494,881	5.5	\$556,091	5.9	\$561,516	7.0	\$561,516	7.0
I2C6	PROFESSIONAL ENGINEER III	\$861,060	7.9	\$715,987	6.6	\$861,060	9.0	\$861,060	9.0
I2C7	PROFESSIONAL ENGINEER IV	\$112,896	1.0	\$135,589	1.2	\$112,896	1.0	\$112,896	1.0
H4R1	PROGRAM ASSISTANT I	\$92,064	1.8	\$101,436	2.0	\$92,052	2.0	\$92,052	2.0
H4R2	PROGRAM ASSISTANT II	\$57,792	1.0	\$57,792	1.0	\$57,792	1.0	\$57,792	1.0
I2I2	PUC COMMISSIONER	\$348,552	3.0	\$338,634	2.9	\$348,552	3.0	\$348,552	3.0
H8G3	RATE/FINANCIAL ANALYST II	\$209,028	3.0	\$137,209	2.2	\$209,028	4.0	\$209,028	4.0
H8G6	RATE/FINANCIAL ANALYST V	\$728,020	7.0	\$785,447	7.6	\$832,524	8.0	\$832,524	8.0
H8G4	RATE/FINANCIAL ANALYSTIII	\$239,675	4.0	\$142,433	2.0	\$234,132	4.0	\$234,132	4.0
H8G5	RATE/FINANCIAL ANALYSTIV	\$1,135,530	12.3	\$1,424,341	16.6	\$1,548,819	18.0	\$1,548,819	18.0
P1A1	TEMPORARY AIDE	\$0	0.0	\$5,597	0.1	\$5,597	0.1	\$5,597	0.1
H4M3	TECHNICIAN III	\$0	0.0	\$37,296	0.7	\$0	0.0	\$0	0.0
H4M4	TECHNICIAN IV	\$58,008	1.0	\$58,008	1.0	\$58,008	1.0	\$58,008	1.0

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13					
Public Utilities Commission				Position and Object Code Detail					
Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$7,056,634	86.3	\$7,116,101	88.1	\$7,722,987	101.1	\$7,722,987	101.1
PERA Contributions		\$690,042	N/A	\$536,060	N/A	\$590,809	N/A	\$783,883	N/A
Medicare		\$85,960	N/A	\$92,457	N/A	\$111,983	N/A	\$111,983	N/A
Overtime Wages		\$0	N/A	\$335	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$47,042	N/A	\$98,234	N/A	\$0	N/A	\$0	N/A
Contract Services		\$248,652	N/A	\$350,444	N/A	\$144,844	N/A	\$140,945	N/A
Furlough Wages		(\$216,248)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$45,758	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$855,449	0.0	\$1,123,288	0.0	\$847,635	0.0	\$1,036,812	0.0
POTS Expenditures (excluding Salary Survey and		\$697,227	N/A	\$791,077	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$8,609,310	86.3	\$9,030,466	88.1	\$8,570,623	101.1	\$8,759,799	101.1
Total Spending Authority for Line Item		9,251,486	100.5	9,458,127	101.6	8,570,623	101.1	8,759,799	101.1
Amount Under/(Over) Expended		642,176	14.2	427,661	13.5	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Public Utilities Commission		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS-PROFESSIONAL	\$0	\$396	\$410	\$410
2180	GROUNDS MAINTENANCE	\$0	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$50	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,608	\$828	\$858	\$858
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,291	\$3,159	\$3,272	\$3,272
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$460	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,080	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$960	\$960	\$994	\$994
2254	RENTAL OF MOTOR VEHICLES	\$132	\$146	\$151	\$151
2255	RENTAL OF BUILDINGS	\$910	\$25	\$26	\$26
2258	PARKING FEES	\$6,620	\$6,917	\$7,163	\$7,163
2263	RENTAL OF IT EQUIP - OTHER	\$31,677	\$31,677	\$32,805	\$32,805
2510	IN-STATE TRAVEL	\$41	\$213	\$220	\$220
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$24,142	\$17,963	\$18,602	\$18,602
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,228	\$2,292	\$2,374	\$2,374
2514	STATE-OWNED AIRCRAFT	\$0	\$1,264	\$1,309	\$1,309
2515	STATE-OWNED VEHICLE CHARGE	\$14,421	\$15,467	\$16,018	\$16,018
2520	IS/TRAVEL-NON-EMPL	\$0	\$10	\$10	\$10
2522	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$0	\$23	\$23	\$23
2530	OUT-OF-STATE TRAVEL	\$1,512	\$990	\$1,025	\$1,025
2531	OS COMMON CARRIER FARES	\$7,181	\$6,872	\$7,117	\$7,117
2532	OS PERSONAL TRAVEL PER DIEM	\$23,845	\$20,293	\$21,016	\$21,016
2533	OS PERS VEHICLE REIMBURSEMENT	\$371	\$721	\$746	\$746
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$479	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$12,721	\$5,021	\$5,200	\$5,200
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,191	\$13,241	\$13,713	\$13,713
2641	OTHER ADP BILLINGS-PURCH SVCS	\$4,648	\$6,715	\$6,954	\$6,954
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$44,501	\$33,298	\$34,484	\$34,484
2810	FREIGHT	\$466	\$519	\$537	\$537

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Public Utilities Commission		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	\$1,250	\$59	\$61	\$61
2830	OFFICE MOVING-PUR SERV	\$799	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES AND MATERIALS	\$98	\$1,417	\$1,467	\$1,467
3112	AUTOMOTIVE SUPPLIES	\$303	\$106	\$110	\$110
3113	CLOTHING AND UNIFORM ALLOWANCE	\$991	\$2,701	\$2,798	\$2,798
3115	DATA PROCESSING SUPPLIES	\$8,677	\$12,347	\$12,787	\$12,787
3116	NON-CAP IT-PURCHASED PC SW	\$2,538	\$1,223	\$1,267	\$1,267
3117	EDUCATIONAL SUPPLIES	\$0	\$49	\$50	\$50
3119	MEDICAL LABORATORY AND SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11,048	\$14,754	\$15,280	\$15,280
3121	OFFICE SUPPLIES	\$8,545	\$9,783	\$10,131	\$10,131
3122	PHOTOGRAPHIC SUPPLIES	\$1,925	\$0	\$0	\$0
3123	POSTAGE	\$64,909	\$35,806	\$37,081	\$37,081
3126	REPAIR AND MAINTENANCE SUPPLIES	\$52	\$9,052	\$9,374	\$9,374
3128	NONCAPITALIZED EQUIPMENT	\$33,166	\$30,045	\$31,115	\$31,115
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$14,392	\$14,905	\$14,905
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$2,480	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$28,584	\$11,375	\$11,780	\$11,780
3141	NONCAPITALIZED IT - SERVERS	\$4,519	\$17,129	\$17,739	\$17,739
3143	NONCAPITALIZED IT - OTHER	\$28,585	\$15,284	\$15,829	\$15,829
3216	X NON-CAP IT-LEASED SOFTWARE	\$0	\$7,000	\$7,249	\$7,249
4100	OTHER OPERATING EXPENSES	\$10	\$20	\$21	\$21
4140	DUES AND MEMBERSHIPS	\$16,243	\$18,062	\$18,705	\$18,705
4150	INTEREST EXPENSE	\$224	\$136	\$141	\$141
4170	MISCELLANEOUS FEES AND FINES	\$18	\$102	\$105	\$105
4180	OFFICIAL FUNCTIONS	\$3,529	\$1,917	\$1,986	\$1,986
4220	REGISTRATION FEES	\$22,068	\$31,877	\$33,012	\$33,012
6212	IT SERVERS-DIRECT PURCHASE	\$26,376	\$0	\$0	\$0
6214	IT OTHER-DIRECT PURCHASE	\$0	\$5,217	\$5,403	\$5,403
6220	X FURNITURE & FIXTURES-DIR PUR	\$0	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PUR	\$0	\$21,500	\$22,266	\$22,266
Total Expenditures Denoted in Object Codes		\$461,472	\$430,361	\$445,689	\$445,689
Transfers		\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Public Utilities Commission		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
	Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$461,472	\$430,361	\$445,689	\$445,689
Total Spending Authority for Line Item		\$463,702	\$451,301	\$445,689	\$445,689
Amount Under/(Over) Expended		\$2,230	\$20,940	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13					
Division of Real Estate				Position and Object Code Detail					
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$139,427	4.2	\$169,304	5.2	\$183,308	5.6	\$183,308	5.6
G3A4	ADMIN ASSISTANT III	\$237,263	6.0	\$239,239	6.2	\$271,095	7.0	\$271,095	7.0
H6K2	COMPL INVESTIGATOR I	\$388,565	7.6	\$510,625	10.1	\$644,355	12.7	\$644,355	12.7
H6K3	COMPL INVESTIGATOR II	\$238,687	4.0	\$190,778	3.3	\$232,956	4.0	\$232,956	4.0
H6K1	COMPL INVESTIGATOR INT	\$26,928	0.7	\$35,416	0.9	\$85,572	2.0	\$85,572	2.0
A2A2	CRIMINAL INVESTIGATOR I	\$152,193	2.1	\$202,573	3.0	\$202,848	3.0	\$202,848	3.0
H8F3	FIN/CREDIT EXAMINER II	\$4,990	0.1	\$59,880	1.0	\$59,880	1.0	\$59,880	1.0
H8F4	FIN/CREDIT EXAMINER III	\$123,024	1.5	\$80,796	1.0	\$80,796	1.0	\$80,796	1.0
H6G2	GENERAL PROFESSIONAL II	\$15,752	0.3	\$0	0.0				
H6G3	GENERAL PROFESSIONAL III	\$98,922	1.8	\$47,010	1.0	\$93,996	2.0	\$93,996	2.0
H6G4	GENERAL PROFESSIONAL IV	\$70,602	1.2	\$93,375	1.6	\$59,640	1.0	\$59,640	1.0
H6G5	GENERAL PROFESSIONAL V	\$348,501	4.6	\$219,506	3.0	\$308,412	4.0	\$308,412	4.0
H6G6	GENERAL PROFESSIONAL VI	\$59,712	0.7	\$0	0.0				
H6G7	GENERAL PROFESSIONAL VII	\$31,348	0.3	\$71,997	0.8	\$94,044	1.0	\$94,044	1.0
H6G8	MANAGEMENT	\$105,369	0.9	\$75,010	0.7	\$105,824	1.0	\$105,824	1.0
G3A5	OFFICE MANAGER I	\$71,572	1.7	\$63,096	1.5	\$84,816	2.0	\$84,816	2.0
H4M4	TECHNICIAN IV			\$21,720	0.5				
H4M5	TECHNICIAN V			\$24,029	0.5				
H4R1	PROGRAM ASSISTANT I	\$81,179	2.2	\$123,725	3.3	\$111,636	3.0	\$111,636	3.0
H4R2	PROGRAM ASSISTANT II	\$96,948	2.0	\$96,948	2.0	\$96,948	2.0	\$96,948	2.0
H4S2	STATE SERV PROF TRAIN II	\$51,280	1.3	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$2,342,262	43.1	\$2,325,027	45.4	\$2,716,126	52.3	\$2,716,126	52.3

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13					
Division of Real Estate				Position and Object Code Detail					
Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$223,535	N/A	\$170,587	N/A	\$207,784	N/A	\$275,687	N/A
Medicare		\$31,516	N/A	\$32,425	N/A	\$39,384	N/A	\$39,384	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$27,364	N/A	\$4,838	N/A	\$0	N/A	\$0	N/A
Contract Services		\$138,119	N/A	\$183,845	N/A	\$311,846	N/A	\$292,585	N/A
Furlough Wages		(\$32,715)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,092	N/A	\$9,916	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$391,911	0.0	\$401,612	0.0	\$559,013	0.0	\$607,656	0.0
POTS Expenditures (excluding Salary Survey and		\$307,684	N/A	\$331,557	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,041,857	43.1	\$3,058,197	45.4	\$3,275,140	52.3	\$3,323,782	52.3
Total Spending Authority for Line Item		3,491,331	46.5	3,477,350	52.3	3,275,140	52.3	3,323,782	52.3
Amount Under/(Over) Expended		449,474	3.4	419,153	6.9	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Real Estate		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1330	BOARD MEMBER'S COMPENSATION	\$0	\$0	\$0	\$0
1910	PERSONAL SVCS-TEMPORARY SVCS	\$5,431	\$0	\$0	\$0
1920	PERSONAL SVCS-PROFESSIONAL	\$75	\$55	\$67	\$67
2150	OTHER CLEANING SVCS	\$338	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$760	\$927	\$920
2220	BLDG MAINTENANCE/REPAIR SVCS	\$315	\$5,572	\$6,799	\$6,745
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,697	\$174	\$212	\$210
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$63	\$95	\$116	\$115
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,430	\$1,138	\$1,389	\$1,378
2250	MISCELLANEOUS RENTALS	\$1,071	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$1,773	\$2,051	\$2,502	\$2,482
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$0	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$19,612	\$19,612	\$23,930	\$23,740
2510	IN-STATE TRAVEL	\$45	\$57	\$70	\$69
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$223	\$289	\$352	\$350
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,846	\$671	\$819	\$813
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$0	\$0
2520	IS/TRAVEL-NON-EMPL	\$175	\$296	\$361	\$358
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$375	\$457	\$454
2522	IS/NON-EMPL - PERS PER DIEM	\$1,086	\$1,161	\$1,416	\$1,405
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$1,256	\$1,240	\$1,513	\$1,501
2530	OUT-OF-STATE TRAVEL	\$265	\$235	\$287	\$284
2531	OS COMMON CARRIER FARES	\$2,758	\$4,092	\$4,993	\$4,953
2532	OS PERSONAL TRAVEL PER DIEM	\$7,285	\$8,171	\$9,970	\$9,891
2533	OS PERS VEHICLE REIMBURSEMENT	\$266	\$281	\$343	\$340
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$9	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$7,867	\$5,387	\$6,573	\$6,521
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,369	\$6,136	\$7,486	\$7,427
2641	OTHER ADP BILLINGS-PURCH SVCS	\$2,232	\$3,846	\$4,692	\$4,655

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Real Estate		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$14,809	\$22,441	\$27,382	\$27,164
2810	FREIGHT	\$273	\$295	\$360	\$357
2820	OTHER PURCHASED SERVICES	\$15,650	\$2,194	\$2,677	\$2,656
2830	OFFICE MOVING-PUR SERV	\$413	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$4,930	\$8,270	\$10,091	\$10,011
3110	OTHER SUPPLIES AND MATERIALS	\$0	\$93	\$114	\$113
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$101	\$123	\$122
3115	DATA PROCESSING SUPPLIES	\$7,479	\$4,283	\$5,226	\$5,184
3116	NON-CAP IT-PURCHASED PC SW	\$274	\$772	\$942	\$934
3117	EDUCATIONAL SUPPLIES	\$0	\$515	\$628	\$623
3118	FOOD AND FOOD SRVC SUPPLIES	\$0	\$461	\$562	\$558
3119	MEDICAL LABORATORY AND SUPPLIES	\$0	\$50	\$61	\$60
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,727	\$3,390	\$4,136	\$4,104
3121	OFFICE SUPPLIES	\$17,294	\$15,335	\$18,712	\$18,563
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$29,970	\$24,536	\$29,938	\$29,700
3126	REPAIR AND MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$12,110	\$7,380	\$9,006	\$8,934
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$1,288	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$2,637	\$1,448	\$1,766	\$1,752
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$950	\$2,536	\$3,094	\$3,070
3216	X NON-CAP IT-LEASED SOFTWARE	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$5,253	\$1,383	\$1,688	\$1,674
4150	INTEREST EXPENSE	\$0	\$363	\$443	\$439
4151	INTEREST-LATE PAYMENTS	\$3	\$6	\$8	\$8
4170	MISCELLANEOUS FEES AND FINES	\$0	\$2	\$3	\$2
4180	OFFICIAL FUNCTIONS	\$3,077	\$4,284	\$5,227	\$5,186
4220	REGISTRATION FEES	\$8,101	\$19,541	\$23,844	\$23,654

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Real Estate		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$193,725	\$181,370	\$221,306	\$219,546
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$193,725	\$181,370	\$221,306	\$219,546
Total Spending Authority for Line Item		\$218,090	\$229,811	\$221,306	\$219,546
Amount Under/(Over) Expended		\$24,365	\$48,441	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES				FY 2012-13					
Division of Registrations				Position and Object Code Detail					
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	CRIMINAL INVESTIGATOR I	\$673,236	10.0	\$693,383	10.5	\$726,037	11.0	\$726,037	11.0
A2A3	CRIMINAL INVESTIGATOR II	\$88,080	1.0	\$88,080	1.0	\$88,080	1.0	\$88,080	1.0
C7C6	HEALTH PROFESSIONAL VI	\$90,912	1.0	\$90,912	1.0	\$90,912	1.0	\$90,912	1.0
C8E2	PHARMACY II	\$293,490	3.2	\$355,124	4.0	\$355,124	4.0	\$355,124	4.0
C8E3	PHARMACY III	\$99,900	1.0	\$104,898	1.0	\$104,898	1.0	\$104,898	1.0
D9C1	INSPECTOR I	\$96,996	2.0	\$97,613	2.0	\$145,496	3.0	\$145,496	3.0
D9C2	INSPECTOR II	\$12,752	0.2	\$82,036	1.8	\$91,424	2.0	\$91,424	2.0
D9C3	INSPECTOR III	\$2,208,864	36.5	\$2,038,537	35.0	\$2,039,586	35.0	\$2,039,586	35.0
G2C3	CUST SUPPORT COORD II	\$127,896	2.0	\$67,405	1.1	\$124,331	2.0	\$124,331	2.0
G3A3	ADMIN ASSISTANT II	\$250,173	7.8	\$243,858	8.2	\$268,198	9.0	\$268,198	9.0
G3A4	ADMIN ASSISTANT III	\$1,175,685	33.8	\$1,411,691	39.1	\$1,477,140	40.9	\$1,430,189	39.6
G3A5	OFFICE MANAGER I	\$230,450	5.9	\$203,836	4.6	\$220,752	5.0	\$220,752	5.0
G3A6	OFFICE MANAGER II	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0
H4M3	TECHNICIAN III	\$118,701	3.3	\$202,097	5.5	\$220,216	6.0	\$220,216	6.0
H4M4	TECHNICIAN IV	\$212,584	4.9	\$428,942	9.8	\$439,207	10.0	\$439,207	10.0
H4M5	TECHNICIAN V	\$34,352	0.6	\$109,766	1.9	\$114,596	2.0	\$114,596	2.0
H4R1	PROGRAM ASSISTANT I	\$314,306	7.4	\$254,842	5.8	\$263,442	6.0	\$263,442	6.0
H4R2	PROGRAM ASSISTANT II	\$262,797	5.4	\$177,537	3.8	\$189,324	4.0	\$189,324	4.0
H6G2	GENERAL PROFESSIONAL II	\$55,200	2.0	\$55,200	1.0	\$55,200	1.0	\$55,200	1.0
H6G3	GENERAL PROFESSIONAL III	\$292,214	5.8	\$359,799	6.4	\$390,700	7.0	\$390,700	7.0
H6G4	GENERAL PROFESSIONAL IV	\$553,920	7.9	\$516,285	8.0	\$577,467	9.0	\$577,467	9.0
H6G5	GENERAL PROFESSIONAL V	\$629,576	8.5	\$553,156	7.7	\$574,907	8.0	\$574,907	8.0
H6G6	GENERAL PROFESSIONAL VI	\$1,052,329	12.3	\$1,128,326	13.6	\$1,247,218	15.0	\$1,247,218	15.0
H6G7	GENERAL PROFESSIONAL VII	\$204,291	2.0	\$279,998	3.0	\$279,998	3.0	\$279,998	3.0
H6G8	MANAGEMENT	\$241,464	2.0	\$162,531	1.3	\$243,796	2.0	\$243,796	2.0
H6K2	COMPL INVESTIGATOR I	\$49,848	1.0	\$49,848	1.0	\$49,848	1.0	\$49,848	1.0
H8B2	ACCOUNTING TECHNICIAN II	\$75,108	2.0	\$59,872	1.8	\$67,942	2.0	\$67,942	2.0
H8B4	ACCOUNTING TECHNICIAN IV	\$44,652	1.0	\$44,652	1.0	\$44,652	1.0	\$44,652	1.0
I2C6	PROFESSIONAL ENGINEER III	\$112,896	1.0	\$112,896	1.0				
P1A1	TEMPORARY AIDE			\$30,404	0.7	\$42,635	1.0	\$42,635	1.0
Total Full and Part-time Employee Expenditures		\$9,666,620	172.5	\$10,067,471	183.6	\$10,597,075	193.9	\$10,550,124	192.6

DEPARTMENT OF REGULATORY AGENCIES						FY 2012-13			
Division of Registrations						Position and Object Code Detail			
Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$926,418	N/A	\$746,510	N/A	\$810,676	N/A	\$1,070,838	N/A
Medicare		\$122,560	N/A	\$132,354	N/A	\$153,658	N/A	\$152,977	N/A
Overtime Wages		\$0	N/A	\$11,851	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$13,918	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$47,489	N/A	\$98,810	N/A	\$0	N/A	\$0	N/A
Contract Services		\$538,890	N/A	\$649,313	N/A	\$682,997	N/A	\$610,523	N/A
Furlough Wages		(\$184,565)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$22,316	N/A	\$74,642	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,487,027	0.0	\$1,713,481	0.0	\$1,647,331	0.0	\$1,834,337	0.0
POTS Expenditures (excluding Salary Survey and		\$1,218,683	N/A	\$1,410,246	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$12,372,330	172.5	\$13,191,199	183.6	\$12,244,406	193.9	\$12,384,462	192.6
Total Spending Authority for Line Item		13,065,534	181.4	13,228,348	184.4	12,244,406	193.9	12,384,462	192.6
Amount Under/(Over) Expended		693,204	8.9	37,149	0.8	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Registrations		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1320	PER DIEM WAGES	\$25	\$0	\$0	\$0
1330	BOARD MEMBER'S COMPENSATION	\$0	\$0	\$0	\$0
1622	CN PERA	\$0	\$0	\$0	\$0
1910	PERSONAL SVCS-TEMPORARY SVCS	\$0	\$0	\$0	\$0
1920	PERSONAL SVCS-PROFESSIONAL	\$0	\$0	\$0	\$0
1960	PERSONAL SVCS- IT - HARDWARE	\$0	\$150	\$166	\$162
2150	OTHER CLEANING SVCS	\$0	\$485	\$538	\$522
2210	OTHER MAINTENANCE/REPAIR SVCS	\$65	\$780	\$865	\$840
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,881	\$385	\$426	\$414
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,107	\$1,834	\$2,033	\$1,975
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$0	\$264	\$293	\$284
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,697	\$54,841	\$60,800	\$59,073
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$2,954	\$3,275	\$3,182
2253	RENTAL OF EQUIPMENT	\$50	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$3,898	\$3,139	\$3,480	\$3,381
2255	RENTAL OF BUILDINGS	\$888	\$460	\$510	\$495
2258	PARKING FEES	\$1,140	\$1,920	\$2,129	\$2,068
2263	RENTAL OF IT EQUIP - OTHER	\$44,953	\$44,953	\$49,838	\$48,422
2510	IN-STATE TRAVEL	\$883	\$975	\$1,081	\$1,050
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$35,738	\$33,441	\$37,075	\$36,022
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,890	\$2,879	\$3,191	\$3,101
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$253,863	\$265,250	\$294,071	\$285,719
2520	IS/TRAVEL-NON-EMPL	\$15,983	\$16,308	\$18,080	\$17,567
2521	IS/NON-EMPL - COMMON CARRIER	\$17,637	\$13,240	\$14,679	\$14,262
2522	IS/NON-EMPL - PERS PER DIEM	\$22,729	\$15,807	\$17,525	\$17,027
2523	IS/NON-EMPL - PERS VEHICLE REIM	\$56,559	\$47,708	\$52,892	\$51,390
2530	OUT-OF-STATE TRAVEL	\$422	\$265	\$294	\$286
2531	OS COMMON CARRIER FARES	\$3,163	\$9,847	\$10,916	\$10,606
2532	OS PERSONAL TRAVEL PER DIEM	\$8,149	\$24,666	\$27,346	\$26,570
2533	OS PERS VEHICLE REIMBURSEMENT	\$420	\$622	\$690	\$670
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$320	\$354	\$344

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Registrations		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$2,276	\$2,523	\$2,451
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$4,311	\$4,780	\$4,644
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$166	\$184	\$179
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$25,487	\$18,181	\$20,156	\$19,584
2631	COMM SVCS FROM OUTSIDE SOURCES	\$104,308	\$92,892	\$102,985	\$100,060
2641	OTHER ADP BILLINGS-PURCH SVCS	\$12,567	\$295	\$327	\$318
2660	INSURANCE,OTHER THAN EMPL BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$123,761	\$105,650	\$117,129	\$113,803
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$18	\$20	\$20
2810	FREIGHT	\$1,142	\$979	\$1,086	\$1,055
2820	OTHER PURCHASED SERVICES	\$25,565	\$24,737	\$27,425	\$26,646
2830	OFFICE MOVING-PUR SERV	\$1,866	\$100	\$111	\$108
2831	STORAGE-PUR SERV	\$1,738	\$3,474	\$3,852	\$3,742
3110	OTHER SUPPLIES AND MATERIALS	\$305	\$326	\$361	\$351
3112	AUTOMOTIVE SUPPLIES	\$418	\$57	\$63	\$61
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$24,042	\$28,049	\$31,097	\$30,213
3116	NON-CAP IT-PURCHASED PC SW	\$7,548	\$10,883	\$12,066	\$11,723
3117	EDUCATIONAL SUPPLIES	\$99	\$1,249	\$1,384	\$1,345
3118	FOOD AND FOOD SRVC SUPPLIES	\$131	\$74	\$82	\$80
3119	MEDICAL LABORATORY AND SUPPLIES	\$489	\$128	\$142	\$138
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,619	\$9,484	\$10,514	\$10,216
3121	OFFICE SUPPLIES	\$29,542	\$23,610	\$26,175	\$25,432
3122	PHOTOGRAPHIC SUPPLIES	\$114	\$0	\$0	\$0
3123	POSTAGE	\$227,022	\$184,041	\$204,038	\$198,243
3126	REPAIR AND MAINTENANCE SUPPLIES	\$424	\$39	\$44	\$42
3128	NONCAPITALIZED EQUIPMENT	\$59,704	\$35,004	\$38,808	\$37,706
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$3,071	\$820	\$909	\$883
3140	NONCAPITALIZED IT - PC'S	\$10,050	\$29,597	\$32,813	\$31,881
3141	NONCAPITALIZED IT - SERVERS	\$34	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Registrations		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3143	NONCAPITALIZED IT - OTHER	\$7,820	\$28,955	\$32,102	\$31,190
3216	X NON-CAP IT-LEASED SOFTWARE	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$50	\$0	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$20,814	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$59,287	\$57,914	\$64,207	\$62,383
4150	INTEREST EXPENSE	\$0	\$0	\$0	\$0
4151	INTEREST-LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$6	\$12	\$13	\$13
4180	OFFICIAL FUNCTIONS	\$35,186	\$42,308	\$46,905	\$45,573
4220	REGISTRATION FEES	\$35,126	\$31,688	\$35,131	\$34,133
Total Expenditures Denoted in Object Codes		\$1,311,475	\$1,280,811	\$1,419,979	\$1,379,648
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,311,475	\$1,280,811	\$1,419,979	\$1,379,648
Total Spending Authority for Line Item		\$1,435,262	\$1,347,872	\$1,419,979	\$1,379,648
Amount Under/(Over) Expended		\$123,787	\$67,061	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES									
Division of Securities									
Position and Object Code Detail									
FY 2012-13									
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$36,000	1.0	\$36,000	1.0	\$36,000	1.0	\$36,000	1.0
H8D4	AUDITOR III	\$139,716	2.0	\$111,665	1.7	\$139,716	2.0	\$139,716	2.0
A2A2	CRIMINAL INVESTIGATOR I	\$124,487	2.7	\$209,866	3.5	\$236,865	4.0	\$236,865	4.0
A2A3	CRIMINAL INVESTIGATOR II	\$320,676	4.0	\$320,676	4.0	\$320,676	4.0	\$320,676	4.0
A2A4	CRIMINAL INVESTIGATOR III	\$101,028	1.0	\$101,028	1.0	\$101,028	1.0	\$101,028	1.0
H8F3	FIN/CREDIT EXAMINER II	\$296,716	4.3	\$284,581	4.3	\$530,541	8.0	\$464,223	7.0
H8F4	FIN/CREDIT EXAMINER III	\$164,100	2.0	\$164,100	2.0	\$164,100	2.0	\$164,100	3.0
H8F5	FIN/CREDIT EXAMINER IV	\$103,632	1.0	\$103,632	1.0	\$103,632	1.0	\$103,632	1.0
H6G7	GENERAL PROFESSIONAL VII	\$108,096	1.0	\$108,096	1.0	\$108,096	1.0	\$108,096	1.0
H6G8	MANAGEMENT	\$116,320	1.0	\$93,330	0.8	\$119,064	1.0	\$119,064	1.0
H4R1	PROGRAM ASSISTANT I	\$48,102	1.0	\$47,770	1.0	\$48,120	1.0	\$48,120	1.0
Total Full and Part-time Employee Expenditures		\$1,558,873	21.0	\$1,580,745	21.3	\$1,907,838	26.0	\$1,841,521	26.0
PERA Contributions		\$148,725	N/A	\$118,515	N/A	\$145,950	N/A	\$186,914	N/A
Medicare		\$18,730	N/A	\$19,642	N/A	\$27,664	N/A	\$26,702	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,666	N/A	\$22,238	N/A	\$0	N/A	\$0	N/A
Contract Services		\$6,307	N/A	\$8,104	N/A	\$34,882	N/A	\$102,833	N/A
Furlough Wages		(\$48,826)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$50,629	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$126,602	0.0	\$219,129	0.0	\$208,495	0.0	\$316,449	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$171,162	N/A	\$185,594	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,856,637	21.0	\$1,985,468	21.3	\$2,116,333	26.0	\$2,157,970	26.0
Total Spending Authority for Line Item		2,038,384	22.0	2,137,586	23.0	2,116,333	26.0	2,157,970	26.0
Amount Under/(Over) Expended		181,747	1.0	152,118	1.7	0	-	0	-

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Securities		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SVCS	\$175	\$195	\$269	\$217
2210	OTHER MAINTENANCE/REPAIR SVCS	\$150	\$219	\$302	\$244
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$410	\$390	\$539	\$435
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$0	\$216	\$298	\$240
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$246	\$600	\$828	\$669
2250	MISCELLANEOUS RENTALS	\$0	\$120	\$166	\$134
2258	PARKING FEES	\$1,320	\$1,320	\$1,821	\$1,472
2263	RENTAL OF IT EQUIP - OTHER	\$5,695	\$5,695	\$7,857	\$6,349
2510	IN-STATE TRAVEL	\$22	\$20	\$27	\$22
2511	IN-STATE COMMON CARRIER FARES	\$0	\$155	\$213	\$172
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$164	\$226	\$183
2513	IN-STATE PERS VEHICLE REIMBSMT	\$115	\$1,465	\$2,021	\$1,633
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$1,767	\$1,670	\$2,304	\$1,862
2530	OUT-OF-STATE TRAVEL	\$24	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$505	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$546	\$0	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$56	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$3,481	\$1,852	\$2,555	\$2,065
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,854	\$5,199	\$7,173	\$5,797
2641	OTHER ADP BILLINGS-PURCH SVCS	\$1,800	\$342	\$472	\$382
2680	PRINTING/REPRODUCTION SERVICES	\$921	\$1,300	\$1,793	\$1,449
2681	PHOTOCOPY REIMBURSEMENT	\$10	\$11	\$15	\$12
2810	FREIGHT	\$51	\$54	\$74	\$60
2820	OTHER PURCHASED SERVICES	\$0	\$275	\$379	\$307
2830	OFFICE MOVING-PUR SERV	\$159	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$4,593	\$4,504	\$6,214	\$5,022
3115	DATA PROCESSING SUPPLIES	\$1,896	\$2,981	\$4,113	\$3,324
3116	NON-CAP IT-PURCHASED PC SW	\$845	\$0	\$0	\$0
3119	MEDICAL LABORATORY AND SUPPLIES	\$1,381	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,565	\$5,553	\$7,660	\$6,190

DEPARTMENT OF REGULATORY AGENCIES		FY 2012-13			
Division of Securities		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3121	OFFICE SUPPLIES	\$4,921	\$5,728	\$7,902	\$6,386
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$3,760	\$3,675	\$5,070	\$4,097
3126	REPAIR AND MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$7,535	\$3,580	\$4,940	\$3,992
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/OFFICE	\$565	\$0	\$0	\$0
3139	NONCAPITALIZED FIXED ASSET OTHER	\$8,773	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,914	\$935	\$1,290	\$1,042
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$2,059	\$503	\$694	\$561
4140	DUES AND MEMBERSHIPS	\$1,800	\$2,320	\$3,201	\$2,586
4180	OFFICIAL FUNCTIONS	\$50	\$213	\$294	\$237
4220	REGISTRATION FEES	\$1,455	\$1,668	\$2,300	\$1,859
Total Expenditures Denoted in Object Codes		\$70,419	\$52,921	\$73,009	\$58,999
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$70,419	\$52,921	\$73,009	\$58,999
Total Spending Authority for Line Item		\$73,109	\$56,149	\$73,009	\$58,999
Amount Under/(Over) Expended		\$2,690	\$3,228	\$0	\$0

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
(1) EXECUTIVE DIRECTOR'S OFFICE	Personal Services	Funding to provide division staffing and pay for contractual services. This Office provides leadership, coordination, control and various management and technical services (accounting, payroll, purchasing, human resources, information technology, planning and budgeting, facilities planning and management, and records management) to DORA divisions. The Office of Policy, Research and Regulatory Reform provides sunset and sunrise regulatory evaluations and policy recommendations to the General Assembly and analyzes the submission of proposed rules and regulations from state agencies in accordance with Senate Bill 03-121.	24-1-122, 24-1-107, 24-34-101, 24-1-105, 24-1-107, 24-1-136, 24-6-303.5, 24-4-103 and 24-34-101, C.R.S.
	Health, Life and Dental	Funding for the State contribution toward health, life and dental insurance coverage for DORA's FTE.	
	Short-term Disability	Funding for the State contribution toward short-term disability coverage for DORA's FTE.	
	Amortization Equalization Disbursement	Funding for required increases in employer payments to PERA pursuant to S.B. 04-257.	
	Supplemental Amortization Equalization Disbursement	Funding for required increases in employer payments to PERA pursuant to S.B. 06-235.	
	Salary Survey and Senior Executive Service	Funding for DORA FTE who are eligible for salary survey increases.	
	Performance Pay	Funding for DORA FTE who are eligible for performance pay increases.	
	Workers' Compensation	Funding to pay for the State's self-insurance of worker and board member injury claims.	
	Operating Expenses	Funding for costs associated with supporting Office operations. This includes but is not limited to office supplies telephone, postage, printing, furniture and travel expenses.	
	Legal Services	Funding to pay the Attorney General's Office for legal representation in both prosecution and defense cases, and for legal advice and rule-making assistance.	
	Administrative Law Judges	Payment for services received from the Division of Administrative Hearings in the Department of Personnel.	
	Purchase of Services from Computer Center	Payment for services provided by the General Government Computer Center.	

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
	Multi-Use Network Payments	Payments to DPA for communication support provided (Frame relay—T-1 lines)	
	Payment to Risk Management and Property Funds	Funding to pay for the State’s self-insurance of property and vehicles.	
	Vehicle Lease Payments	Funding for vehicles leased from GSS Fleet Management for staff who must travel to complete their job duties. For example, vehicles are assigned to electrical and plumbing and pharmacy inspectors.	
	Information Technology Asset Maintenance	Funding for the purchase of equipment related to the implementation of an asset management plan to achieve and maintain a standard information technology environment department-wide.	
	Leased Space	Funding primarily for office space rent in buildings outside the capitol complex, including parking and records storage space.	
	Capitol Complex Leased Space	Funding for office space rent in a State-owned building(s).	
	Hardware/Software Maintenance	Funding for system maintenance and software purchases to achieve and maintain a standard information technology environment department-wide.	
(2) DIVISION OF BANKING	Personal Services	Funding to provide division staffing and pay for contractual services. The Division is responsible for the regulation of state-chartered commercial banks, industrial banks, trust companies, money order companies and money transmitters. The Division holds charter and license applications hearings and issues rules and regulations affecting regulated institutions. Division staff conduct examinations of state-chartered institutions and licensees and examine various financial institution functions.	11-1-101 thru 11-20-117, 11-23-101, et seq., 11-23-101, et seq., 11-10.5-101 et seq., 11-6.5-101 et seq., 11-25-101 et seq., 11-37-101 et seq., 12-52-101 et seq., 5-1-101 et seq., 11-37.5 et seq., C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Board Meeting Costs	Funding to pay per diem, travel and miscellaneous costs for board members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing and chartering decisions.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director’s Office and for DORA’s share of statewide indirect costs.	

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
(3) CIVIL RIGHTS DIVISION	Personal Services	Funding to provide division staffing and pay for contractual services. The Civil Rights Division is the administrative arm of the Colorado Civil Rights Commission, both carrying out the Colorado state laws that prohibit discrimination in housing, employment and public accommodations. As advocates of the law, the CCRD and CCRC are concerned with the civil rights of all persons, including the “charging party” (private citizen) and the “respondent” (business) on an equal basis.	24-34-301 thru 801, 24-50-125.3, C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Hearings Pursuant to Complaint	Funding for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	
	Commission Meeting Costs	Funding to pay per diem, travel and miscellaneous costs for commissioners attending meetings to conduct business related to rule-making and policy formulation; and to investigate and pass upon charges alleging unfair or discriminatory practices and to hold hearings upon any complaint issued against a respondent pursuant to statute.	
	Indirect Cost Assessment	Federal funding for the payment of indirect costs to cover the operations of the Executive Director’s Office and for DORA’s share of statewide indirect costs.	
(4) OFFICE OF CONSUMER COUNSEL	Personal Services	Funding for the payment of office staffing and contractual services. The Office of Consumer Counsel represents the public interest and the specific interests of residential, small business and agricultural consumers in electric, gas and telecommunications service in rate and rule-making proceedings before the Colorado Public Utilities Commission. The OCC also represents these interests in the courts on appeal arising from PUC decisions and in federal court and federal regulatory proceedings affecting Colorado consumers' rates and service.	40-6.5-101 thru 109, C.R.S.
	Operating	Funding for costs associated with supporting Office operations.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director’s Office and for DORA’s share of statewide indirect costs.	

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
(5) DIVISION OF FINANCIAL SERVICES	Personal Services	Funding to provide division staffing and pay for board per diem and contractual services. The Division of Financial Services is responsible for the regulation of state-chartered credit unions, a single wholesale corporate credit union, state-chartered savings and loan associations, and life-care institutions. It also administers the Public Deposit Protection Act to safeguard uninsured deposits of public monies in state and federal savings and loan associations.	11-30-101, 11-30-103, 11-40-101, 11-47-101, 12-13-101, 11-48-101, 5-1-101, 11-25-101, C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director’s Office and for DORA’s share of statewide indirect costs.	
(6) DIVISION OF INSURANCE	Personal Services	Funding to provide division staffing and pay for contractual services. The Division of Insurance is separated into two functional areas. Financial Regulation is composed of corporate affairs, financial examinations and financial affairs. The second functional area is Consumer Affairs that is composed of rates and forms, consumer complaints, market conduct and investigations.	Title 10, C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Senior Health Counseling Program	Federally funded program (100%) that provides information to senior citizens regarding Medicare.	
	Transfer to CAPCO Administration	This line item includes funding sent to the Governor's Office to pay for their work on Certified Capital Companies	
	Insurance Fraud Prosecution	Payment to the Attorney General’s Office to support fraud prosecution. Not part of “Legal Services to State Agencies” as fraud prosecution is the responsibility of the AGO.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director’s Office and for DORA’s share of statewide indirect costs.	

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
(7) PUBLIC UTILITIES COMMISSION	Personal Services	Funding to provide division staffing and pay for contractual services. The PUC has regulatory responsibility for fixed utilities, those utilities that do not move (such as natural gas, electric, telecommunications and water) and for transportation utilities, those that move persons or property.	Title 40, C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Expert Testimony	For contractual services requiring expertise not available from PUC staff and to assist with PUC representation before the Commissioners.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	
	Disabled Telephone Users Fund Payments	This line is for the annual contract for the provision of telephone services for the deaf and hard of hearing. The revenue comes from a specific charge on consumers' telephone bills.	40-17-103(3), C.R.S.
	Transfer to Reading Services for the Blind Cash Fund	This is a funding mechanism for the transfer of funds from the Disabled Telephone Users Fund Payment line in the Long Bill to the Reading Services for the Blind cash fund.	40-17-104, C.R.S.
	Transfer to Commission on Deaf and Hard of Hearing	This is a funding mechanism for the transfer of funds from the Disabled Telephone Users Fund Payment line in the Long Bill to the Colorado Commission for the Deaf and Hard of Hearing cash fund.	40-17-104, C.R.S.
	Transfer to Commission for the Blind or Visually Impaired Cash Fund	This is a funding mechanism for the transfer of funds from the Disabled Telephone Users Fund Payment line in the Long Bill to the Colorado for the Blind or Visually Impaired Cash Fund	
	Colorado Bureau of Investigation Background Check Pass-through	Where this line exists, it is to support the pass-through of background check fees to CBI in the Department of Public Safety	
	Low Income Telephone Assistance	Funding to assist low-income telephone customers and to ensure their access to local telephone service. Funding comes from a monthly charge in each telephone user's monthly billing for local service. The PUC makes yearly adjustments between local telephone companies to ensure that each has sufficient funds to provide the specified subsidies to eligible participants (these funds appear on state financial records). There is a portion of this funding that funds program costs in the Department of Human Services.	Title 40, Article 3.4, C.R.S.

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
(8) DIVISION OF REAL ESTATE	Personal Services	Funding to provide division staffing and pay for contractual services. The fundamental purpose of the Division is to establish and maintain a safe, stable environment in which the general public may buy, sell and lease real property in Colorado. The Division accomplishes this through qualifying and licensing real estate brokers and appraiser professionals, by careful scrutiny of time share and undeveloped, raw land subdivision offerings, and through an enforcement program that is responsive to the needs of the citizenry.	12-61-101, 12-61-401, 12-61-701, 12-61-301, 12-61-103.6, C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Commission Meeting Costs	Funding to pay per diem, travel and miscellaneous costs for board members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing decisions.	
	Hearings Pursuant to Complaint	Funding for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	
(9) DIVISION OF REGISTRATIONS	Personal Services	Funding to provide division staffing and pay for board per diem and contractual services. The Division of Registrations is responsible for regulating over 226,000 licensees within more than 30 professions and occupations.	24-34-102, 12-2-101, 12-29.5-101, 24-34-102, 12-4-101, 12-8-101,
		The Division's boards and licensing programs have been created to ensure a minimal level of competence of licensees and to protect the public.	12-43-702, 12-5.5-101&201, 12-37-101, 12-43-502, 12-36-101, 12-28-101, 12-38.1-101, 12-39-101, 12-40-101, 12-55.5-101, 25-05-701, 12-22-101, 12-41-102, 12-58-101, 12-43-602, 12-43-302, 12-43-401, 12-64,101, 12-41.5-101, C.R.S.

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, and travel expenses.	
	Hearings Pursuant to Complaint	Funding for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	
	Payments to Department of Health Care Policy and Financing	Payment to HCPF as a partial federal funds match related to the Nurse Aides Certification Program.	
	Mortgage Broker Consumer Protection	Funding for investigation and prosecution of Mortgage Broker complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office, for DORA's share of statewide indirect costs and to cover the operations of the Division's Director's Office and Complaints and Investigations Section.	
(10) DIVISION OF SECURITIES	Personal Services	Funding to provide division staffing. The Division of Securities' purpose is to bring enforcement actions against fraudulent and other abusive conduct. The Division investigates complaints of Colorado citizens and other indications of investment fraud and monitors Colorado broker-dealer and sales representative conduct.	11-51-101, et seq.; 11-53-101, et seq.; 11-59-101, et seq.; 24-75-701, et seq., C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, and travel expenses.	
	Hearings Pursuant to Complaint	Funding for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	
	Board Meeting Costs	Funding to pay per diem, travel and miscellaneous costs for board members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing and chartering decisions.	
	Securities Fraud Prosecution	Payment to the Attorney General's Office to support fraud prosecution. Not part of "Oregon Plan" legal services.	

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	

Colorado Department of Regulatory Agencies
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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12								
SB 11- 88	Direct Entry Midwives	(9) Division of Registrations						
		Personal Services	0.0	\$1,750	\$0	\$1,750	\$0	\$0
		Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0
		Legal Services	0.0	\$4,109	\$0	\$4,109	\$0	\$0
		Total	0.0	\$5,859	\$0	\$5,859	\$0	\$0
SB 11- 91	Veterinary Medicine Continuation	(9) Division of Registrations						
		Personal Services	0.0	\$7,000	\$0	\$7,000	\$0	\$0
		Operating Expenses	0.0	\$673	\$0	\$673	\$0	\$0
		Hardware/Software	0.0	\$0	\$0	\$0	\$0	\$0
		Legal Services	0.0	\$4,402	\$0	\$4,402	\$0	\$0
		Total	0.0	\$12,075	\$0	\$12,075	\$0	\$0
SB 11- 94	Optometric Examiners Continuation	(9) Division of Registrations						
		Personal Services	0.0	\$0	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$1,050	\$0	\$1,050	\$0	\$0
		Legal Services	0.0	\$4,402	\$0	\$4,402	\$0	\$0
		Total	0.0	\$5,452	\$0	\$5,452	\$0	\$0
SB 11- 169	Physical Therapists Continuation	(9) Division of Registrations						
		Personal Services	1.4	\$86,030	\$0	\$86,030	\$0	\$0
		Operating Expenses	0.0	\$39,466	\$0	\$39,466	\$0	\$0
		Legal Services	0.0	\$38,886	\$0	\$38,886	\$0	\$0
		Total	1.4	\$164,382	\$0	\$164,382	\$0	\$0
SB 11- 187	Mental Health Boards Continuation	(9) Division of Registrations						
		Personal Services	3.4	\$232,158	\$0	\$232,158	\$0	\$0
		Operating Expenses	0.0	\$124,382	\$0	\$124,382	\$0	\$0
		Legal Services	0.0	\$176,088	\$0	\$176,088	\$0	\$0
		Total	3.4	\$532,628	\$0	\$532,628	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 11- 192	PDMP Continuation	(9) Division of Registrations						
		Personal Services	1.0	\$40,872	\$0	\$40,872	\$0	\$0
		Operating Expenses	0.0	\$9,454	\$0	\$9,454	\$0	\$0
		Legal Services	0.0	\$0	\$0	\$0	\$0	\$0
		Hardware/Software	0.0	\$0	\$0	\$0	\$0	\$0
		Legal Services	0.0	\$0	\$0	\$0	\$0	\$0
		Total	1.0	\$50,326	\$0	\$50,326	\$0	\$0
HB 11- 1033	Repeal Schedule P Filing	(6) Division of Insurance						
		Operating Expenses	0.0	(\$5,333)	\$0	(\$5,333)	\$0	\$0
		Total	0.0	(\$5,333)	\$0	(\$5,333)	\$0	\$0
HB 11- 1100	Military Experience Licensure Qualifications	(9) Division of Registrations						
		Personal Services	0.0	\$59,904	\$0	\$59,904	\$0	\$0
		Legal Services	0.0	\$34,484	\$0	\$34,484	\$0	\$0
		Total	0.0	\$94,388	\$0	\$94,388	\$0	\$0
HB 11- 1195	Voluntary Licensure of Private Investigators	(9) Division of Registrations						
		Personal Services	1.0	\$66,315	\$0	\$66,315	\$0	\$0
		Operating Expenses	0.0	\$8,881	\$0	\$8,881	\$0	\$0
		Legal Services	0.0	\$7,337	\$0	\$7,337	\$0	\$0
		Total	0.0	\$82,533	\$0	\$82,533	\$0	\$0
HB 11- 1198	Recodification of Motor Carrier Statutes	(7) Public Utilities Commission						
		Personal Services	0.0	\$0	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0
		Legal Services	0.0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 11- 1300	Disputed Conservation Easements	(8) Division of Real Estate						
		Personal Services	0.0	\$8,000	\$0	\$8,000	\$0	\$0
		Operating Expenses	0.0	\$1,760	\$0	\$1,760	\$0	\$0
		Legal Services	0.0	\$2,352	\$0	\$2,352	\$0	\$0
		Total	0.0	\$12,112	\$0	\$12,112	\$0	\$0
FY 2011-12 Department Total			5.8	\$954,422	\$0	\$954,422	\$0	\$0
FY 2010-11								
SB 10- 109	Medical Marijuana Regulation	(9) Division of Registrations						
		Personal Services	1.2	\$74,005	\$0	\$0	\$74,005	\$0
		Operating Expenses	0.0	\$6,744	\$0	\$0	\$6,744	\$0
		Legal Services	0.0	\$512,584	\$0	\$0	\$512,584	\$0
		Total	1.2	\$593,333	\$0	\$0	\$593,333	\$0
SB 10- 124	Skolnik Medical Transparency Act of 2010	(9) Division of Registrations						
		Personal Services	1.0	\$56,016	\$0	\$56,016	\$0	\$0
		Operating Expenses	0.0	\$8,288	\$0	\$8,288	\$0	\$0
		Hardware/Software	0.0	\$27,031	\$0	\$27,031	\$0	\$0
		Legal Services	0.0	\$7,538	\$0	\$7,538	\$0	\$0
Total	1.0	\$98,873	\$0	\$98,873	\$0	\$0		
HB 10- 1001	Increase Renewable Energy Targets	(7) Public Utilities Commission						
		Personal Services	0.5	\$48,630	\$0	\$48,630	\$0	\$0
		Operating Expenses	0.0	\$2,810	\$0	\$2,810	\$0	\$0
		Total	0.5	\$51,440	\$0	\$51,440	\$0	\$0
HB 10- 1114	Registration of Money Transmitters	(2) Division of Banking						
		Personal Services	0.5	\$17,229	\$0	\$17,229	\$0	\$0
		Operating Expenses	0.0	\$5,895	\$0	\$5,895	\$0	\$0
		Total	0.5	\$23,124	\$0	\$23,124	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 10- 1128	Division of Registrations Regulatory Efficiencies	(9) Division of Registrations						
		Personal Services	(0.6)	(\$22,691)	\$0	(\$22,691)	\$0	\$0
		Operating Expenses	0.0	(\$3,397)	\$0	(\$3,397)	\$0	\$0
		Legal Services	0.0	(\$9,799)	\$0	(\$9,799)	\$0	\$0
		Total	(0.6)	(\$35,887)	\$0	(\$35,887)	\$0	\$0
HB 10- 1141	Mortgage Company Registrations	(8) Division of Real Estate						
		Operating Expenses	0.0	\$9,375	\$0	\$9,375	\$0	\$0
		Legal Services	0.0	\$6,407	\$0	\$6,407	\$0	\$0
		Total	\$0	\$15,782	\$0	\$15,782	\$0	\$0
HB 10- 1148	Repeal Continuing Competency for Architects	(9) Division of Registrations						
		Legal Services	0.0	(\$11,307)	\$0	(\$11,307)	\$0	\$0
		Total	0.0	(\$11,307)	\$0	(\$11,307)	\$0	\$0
HB 10- 1197	Conservation Easement Tax Credit Cap	(8) Division of Real Estate						
		Personal Services	0.2	\$9,028	\$0	\$9,028	\$0	\$0
		Total	0.2	\$9,028	\$0	\$9,028	\$0	\$0
HB 10- 1224	Continuation of Podiatry Regulation	(9) Division of Registrations						
		Operating Expenses	0.0	\$888	\$0	\$888	\$0	\$0
		Legal Services	0.0	\$2,261	\$0	\$2,261	\$0	\$0
		Total	0.0	\$3,149	\$0	\$3,149	\$0	\$0
HB 10- 1260	Continuation of Medical Examiners Regulation	(9) Division of Registrations						
		Personal Services	0.2	\$5,983	\$0	\$5,983	\$0	\$0
		Operating Expenses	0.0	\$7,119	\$0	\$7,119	\$0	\$0
		Legal Services	0.0	\$16,584	\$0	\$16,584	\$0	\$0
		Total	0.2	\$29,686	\$0	\$29,686	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 10- 1278	HOA Ombudsman Act	(8) Division of Real Estate						
		Personal Services	2.0	\$178,359	\$0	\$178,359	\$0	\$0
		Operating Expenses	0.0	\$11,790	\$0	\$11,790	\$0	\$0
		Legal Services	0.0	\$15,679	\$0	\$15,679	\$0	\$0
		Total	2.0	\$205,828	\$0	\$205,828	\$0	\$0
HB 10- 1365	Conversion of Coal to Gas Legislation	(7) Public Utilities Commission						
		Personal Services	0.6	\$57,702	\$0	\$57,702	\$0	\$0
		Operating Expenses	0.0	\$3,372	\$0	\$3,372	\$0	\$0
		Legal Services	0.0	\$13,041	\$0	\$13,041	\$0	\$0
		Total	0.6	\$74,115	\$0	\$74,115	\$0	\$0
HB 10- 1385	Insurance Fraud Cases- Department of Law	(6) Division of Insurance						
		Insurance Fraud Prosecution	0.0	(\$860,186)	\$0	(\$860,186)	\$0	\$0
		Total	0.0	(\$860,186)	\$0	(\$860,186)	\$0	\$0
HB 10- 1415	Registration of Surgical Assistants and Technologists	(9) Division of Registrations						
		Personal Services	0.4	\$35,954	\$0	\$35,954	\$0	\$0
		Operatin Expenses	0.0	\$3,691	\$0	\$3,691	\$0	\$0
		Legal Services	0.0	\$3,769	\$0	\$3,769	\$0	\$0
		Total	0.4	\$43,414	\$0	\$43,414	\$0	\$0
FY 2010-11 Department Total			6.0	\$240,392	\$0	(\$352,941)	\$593,333	\$0
FY 2009-10								
SB 09- 26	Athletic Trainer Practice Act	(9) Division of Registrations						
		Personal Services	1.3	\$85,376	\$0	\$85,376	\$0	\$0
		Operating Expenses	0.0	\$11,665	\$0	\$11,665	\$0	\$0
		Hardware/Software	0.0	\$11,920	\$0	\$11,920	\$0	\$0
		Legal Services	0.0	\$21,779	\$0	\$21,779	\$0	\$0
Total	1.3	\$130,740	\$0	\$130,740	\$0	\$0		

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 09- 138	Continuation of Certified Nurse Aides	(9) Division of Registrations						
		Personal Services	0.0	\$4,200	\$0	\$4,200	\$0	\$0
		Operating Expenses	0.0	\$9,100	\$0	\$9,100	\$0	\$0
		Legal Services	0.0	\$3,755	\$0	\$3,755	\$0	\$0
		Total	0.0	\$17,055	\$0	\$17,055	\$0	\$0
SB 09- 167	Continuation of Chiropractic Examiners	(9) Division of Registrations						
		Personal Services	0.0	\$6,048	\$0	\$6,048	\$0	\$0
		Operating Expenses	0.0	\$3,127	\$0	\$3,127	\$0	\$0
		Legal Services	0.0	\$4,882	\$0	\$4,882	\$0	\$0
		Total	0.0	\$14,057	\$0	\$14,057	\$0	\$0
SB 09- 239	Continuation of State Board of Nursing	(9) Division of Registrations						
		Personal Services	2.7	\$158,036	\$0	\$158,036	\$0	\$0
		Operating Expenses	0.0	\$61,050	\$0	\$61,050	\$0	\$0
		IT	0.0	\$7,000	\$0	\$7,000	\$0	\$0
		Legal Services	0.0	\$33,795	\$0	\$33,795	\$0	\$0
Total	2.7	\$259,881	\$0	\$259,881	\$0	\$0		
HB 09- 1053	Regulation of Financial Institutions	(2) Division of Banking						
		Personal Services	(0.5)	(\$55,253)	\$0	(\$55,253)	\$0	\$0
		Operating Expenses	0.0	(\$475)	\$0	(\$475)	\$0	\$0
		Total	(0.5)	(\$55,728)	\$0	(\$55,728)	\$0	\$0
HB 09- 1085	Mortgage Loan Originator Licensing Act	(8) Division of Real Estate						
		Personal Services	1.0	\$34,458	\$0	\$34,458	\$0	\$0
		IT/Registry	0.0	\$162,000	\$0	\$162,000	\$0	\$0
		Operating Expenses	0.0	\$6,178	\$0	\$6,178	\$0	\$0
		Total	1.0	\$202,636	\$0	\$202,636	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 09- 1086	Continuing Competency of Mental Health Professionals	(9) Division of Registrations						
		Personal Services	1.0	\$88,377	\$0	\$88,377	\$0	\$0
		Operating Expenses	0.0	\$15,746	\$0	\$15,746	\$0	\$0
		Hardware/Software	0.0	\$0	\$0	\$0	\$0	\$0
		Legal Services	0.0	\$30,000	\$0	\$30,000	\$0	\$0
		Total	1.0	\$134,123	\$0	\$134,123	\$0	\$0
HB 09- 1136	Competency to Perform Electrical Work	(9) Division of Registrations						
		Personal Services	1.0	\$51,866	\$0	\$51,866	\$0	\$0
		Operating Expenses	0.0	\$7,763	\$0	\$7,763	\$0	\$0
		IT	0.0	\$29,000	\$0	\$29,000	\$0	\$0
		Legal Services	0.0	\$11,265	\$0	\$11,265	\$0	\$0
		Total	1.0	\$99,894	\$0	\$99,894	\$0	\$0
HB 09- 1202	Regulation of Disposition of Dead Human Bodies	(9) Division of Registrations						
		Occupational Therapists						
		Personal Services	1.4	\$110,431	\$0	\$110,431	\$0	\$0
		Operating Expenses	0.0	\$11,480	\$0	\$11,480	\$0	\$0
		Hardware/Software	0.0	\$11,920	\$0	\$11,920	\$0	\$0
		Legal Services	0.0	\$24,783	\$0	\$24,783	\$0	\$0
		Total	1.4	\$158,614	\$0	\$158,614	\$0	\$0
HB 09- 1244	Exempt Property Carriers from PUC Regulation	(7) Public Utilities Commission						
		Personal Services	(0.4)	(\$13,967)	\$0	(\$13,967)	\$0	\$0
		Total	(0.4)	(\$13,967)	\$0	(\$13,967)	\$0	\$0
FY 2009-10 Department Total			7.5	\$947,305	\$0	\$947,305	\$0	\$0
FY 2008-09								
SB 08- 11	Trauma Care Funding	(6) Division of Insurance						
		Trauma Care Funding						
		Personal Services	0.2	\$10,848	\$0	\$10,848	\$0	\$0
		Total	0.2	\$10,848	\$0	\$10,848	\$0	\$0

Colorado Department of Regulatory Agencies
 FY 2012-13 Budget Request
 Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 08- 29	Architects - Continuing Education	(9) Division of Registrations Architects - Continuing Education Personal Services Operating Expenses Legal Services Total	0.5 0.0 0.0 0.5	\$29,000 \$7,400 \$9,004 \$45,404	\$0 \$0 \$0 \$0	\$29,000 \$7,400 \$9,004 \$45,404	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
SB 08- 135	Health Insurance Standardized Benefits Card	(6) Division of Insurance Health Insurance Standardized Benefits Card Personal Services Total	0.0 0.0	\$12,928 \$12,928	\$0 \$0	\$12,928 \$12,928	\$0 \$0	\$0 \$0
SB 08- 152	Occupational Therapists	(9) Division of Registrations Occupational Therapists Personal Services contract Personal Services Operating Expenses Hardware/Software Legal Services Total	1.2 0.0 0.0 0.0 0.0 1.2	\$59,470 \$17,173 \$7,748 \$11,920 \$10,805 \$107,116	\$0 \$0 \$0 \$0 \$0 \$0	\$59,470 \$17,173 \$7,748 \$11,920 \$10,805 \$107,116	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
SB 08- 155	Centralized IT Management	(1) Executive Director's Office Centralized IT Management EDO Personal Services Total	(1.7) (1.7)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SB 08- 188	Direct Care Nurses - Pilot	(9) Division of Registrations Direct Care Nurses - Pilot Personal Services Total	0.0 0.0	\$67,400 \$67,400	67,400 \$67,400	\$0 \$0	\$0 \$0	\$0 \$0

Colorado Department of Regulatory Agencies
 FY 2012-13 Budget Request
 Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 08- 200	Prohibitions against Discrimination	(3) Civil Rights Division						
		Prohibitions against Discrimination						
		Personal Services	0.4	\$19,970	\$0	\$19,970	\$0	\$0
		Operating Expenses/CO/Postage	0.0	\$1,762	\$0	\$1,762	\$0	\$0
		Legal Services	0.0	\$60,073	\$0	\$60,073	\$0	\$0
		Total	0.4	\$81,805	\$0	\$81,805	\$0	\$0
SB 08- 217	Centennial Choices	(6) Division of Insurance						
		Centennial Choices						
		Personal Services	0.0	\$29,500	\$0	\$29,500	\$0	\$0
Total	0.0	\$29,500	\$0	\$29,500	\$0	\$0		
SB 08- 219	Massage Therapists	(9) Division of Registrations						
		Massage Therapists						
		Personal Services	3.5	\$214,558	\$0	\$214,558	\$0	\$0
		Contract Personal Services	0.0	\$11,920	\$0	\$11,920	\$0	\$0
		Operating Expenses/CO/Postage	0.0	\$24,805	\$0	\$24,805	\$0	\$0
		Board Meetings	0.0	\$3,300	\$0	\$3,300	\$0	\$0
		CBI/FBI Passthrough	0.0	\$243,768	\$0	\$243,768	\$0	\$0
		Legal Services	0.0	\$18,008	\$0	\$18,008	\$0	\$0
		Total	3.5	\$516,359	\$0	\$516,359	\$0	\$0
HB 08- 1058	Uniform Athlete Agents	(9) Division of Registrations						
		Uniform Athlete Agents						
		Personal Services	0.6	\$31,063	\$0	\$31,063	\$0	\$0
		Contract Personal Services	0.0	\$11,920	\$0	\$11,920	\$0	\$0
		Operating Expenses/CO/Postage		\$6,202	\$0	\$6,202	\$0	\$0
		Legal Services		\$7,564	\$0	\$7,564	\$0	\$0
Total	0.6	\$56,749	\$0	\$56,749	\$0	\$0		

Colorado Department of Regulatory Agencies
 FY 2012-13 Budget Request
 Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 08- 1216	Consumer Outreach / Education	(1) Executive Director's Office						
		Consumer Outreach / Education						
		Consumer Outreach / Education line item	0.0	\$200,000	\$0	\$200,000	\$0	\$0
		Total	0.0	\$200,000	\$0	\$200,000	\$0	\$0
HB 08- 1226	Foreign CPAs	(9) Division of Registrations						
		Foreign CPAs						
		Legal Services		\$3,602	\$0	\$3,602	\$0	\$0
		Total	0.0	\$3,602	\$0	\$3,602	\$0	\$0
HB 08- 1227	PUC Continuation	(7) Public Utilities Commission						
		PUC Continuation						
		Personal Services	4.0	\$336,635	\$0	\$336,635	\$0	\$0
		Operating Expenses	0.0	\$17,620	\$0	\$17,620	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0
		Hardware/Software	0.0	\$0	\$0	\$0	\$0	\$0
		Legal Services	0.0	\$43,218	\$0	\$43,218	\$0	\$0
		Total	4.0	\$397,473	\$0	\$397,473	\$0	\$0
HB 08- 1353	Conservation Easement	(8) Division of Real Estate						
		Conservation Easement						
		Personal Services	3.6	\$187,072	\$0	\$187,072	\$0	\$0
		Operating Expenses/CO/Postage	0.0	\$11,862	\$0	\$11,862	\$0	\$0
		Board Meetings		\$16,911	\$0	\$16,911	\$0	\$0
		Hardware/Software		\$202,428	\$0	\$202,428	\$0	\$0
		Leased Space		\$15,120	\$0	\$15,120	\$0	\$0
		Legal Services		\$40,481	\$0	\$40,481	\$0	\$0
Total	3.6	\$473,874	\$0	\$473,874	\$0	\$0		
HB 08- 1383	Nursing License - Inactive Status	(9) Division of Registrations						
		Nursing License - Inactive Status						
		Personal Services	0.5	\$27,060	\$0	\$27,060	\$0	\$0
		Legal Services	0.0	\$720	\$0	\$720	\$0	\$0

Colorado Department of Regulatory Agencies
 FY 2012-13 Budget Request
 Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		Operating Expenses/CO/Postage	0.0	\$6,908	\$0	\$6,908	\$0	\$0
		Total	0.5	\$34,688	\$0	\$34,688	\$0	\$0
HB 08- 1385	Health Insurance Transparency	(6) Division of Insurance						
		Personal Services	0.0	\$0	\$0		\$0	\$0
		contract Personal Services	0.0	\$7,774	\$0	\$7,774	\$0	\$0
		Operating Expenses/CO/Postage	0.0	\$0	\$0		\$0	\$0
		Hardware/Software	0.0	\$1,000	\$0	\$1,000	\$0	\$0
		Total	0.0	\$8,774	\$0	\$8,774	\$0	\$0
HB 08- 1389	Insurance Rates - Increased Oversight	(6) Division of Insurance						
		Insurance Rates - Increased Oversight						
		Personal Services	4.5	\$290,514	\$0	\$290,514	\$0	\$0
		Operating Expenses/CO/Postage		\$19,471	\$0	\$19,471	\$0	\$0
		Total	4.5	\$309,985	\$0	\$309,985	\$0	\$0
HB 08- 1393	Consumer Health Care Transparency Act	(6) Division of Insurance						
		Consumer Health Care Transparency Act						
		Personal Services	0.0	\$14,705	\$0	\$14,705	\$0	\$0
		Total	0.0	\$14,705	\$0	\$14,705	\$0	\$0
FY 2008-09 Department Total			17.3	\$2,347,731	\$67,400	\$2,280,331	\$0	\$0



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Colorado Department of Regulatory Agencies
 FY 2012-13 Budget Request
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11							
SB 11-151	(1) Executive Director's Office						
	Vehicle Lease Payments		(36,137)	0	(36,137)	0	0
	(2) Division of Banking						
	Personal Services		(73,845)	\$0	(73,845)	\$0	\$0
	Operating Expenses		73,845	\$0	73,845	\$0	\$0
	(6) Insurance Division						
	Personal Services		(9,535)	\$0	(9,535)	\$0	\$0
	Operating Expenses		0	\$0	0	\$0	\$0
	Total SB 11-151	0.0	(\$45,672)	\$0	(\$45,672)	\$0	\$0
FY 2009-10							
HB 10-1313	(1) Executive Director's Office						
	Personal Services		(47,795)	0	0	(47,795)	0
	Short-Term Disability		(1,953)	(143)	(1,540)	(248)	(22)
	Amortization Equalization		(25,207)	(1,854)	(19,889)	(3,190)	(274)
	Suppl Amortization Equalization		(15,755)	(1,160)	(12,429)	(1,994)	(172)
	Workers Compensation		(4,731)	(167)	(4,021)	(467)	(76)
	Operating Expenses		(1,789)	0	0	(1,789)	0
	Legal Services		(57,124)	(57,124)	0	0	0
	Purchase Services Computer Ctr		(2,144)	0	0	(2,144)	0
	Management and Admin OIT		(9,984)	(228)	(8,139)	(1,527)	(90)
	Risk Management		(5,642)	(205)	(4,556)	(757)	(124)
	Vehicle Lease Payments		4,018	0	4,018	0	0
	Information Asset Technology		0	0	126,234	0	(126,234)
	Leased Space		(70,345)	(2,310)	(56,543)	(10,544)	(948)

Colorado Department of Regulatory Agencies
 FY 2012-13 Budget Request
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	(2) Division of Banking						
	Personal Services		(32,961)	\$0	(32,961)	\$0	\$0
	Operating Expenses		(3,422)	\$0	(3,422)	\$0	\$0
	(3) Division of Civil Rights						
	Personal Services		(152,731)	(145,559)	\$0	0	(7,172)
	Operating Expenses		(728)	(728)	\$0	0	0
	(4) Office of Consumer Counsel						
	Personal Services		(20,101)	\$0	(20,101)	\$0	\$0
	Operating Expenses		(572)	\$0	(572)	\$0	\$0
	(5) Division of Financial Services						
	Personal Services		(31,760)	\$0	(31,760)	\$0	\$0
	Operating Expenses		(1,047)	\$0	(1,047)	\$0	\$0
	(6) Insurance Division						
	Personal Services		(74,392)	\$0	(74,392)	\$0	\$0
	Operating Expenses		(3,419)	\$0	(3,419)	\$0	\$0
	(7) Public Utilities Commission						
	Personal Services		(104,327)	\$0	(104,327)	\$0	\$0
	Operating Expenses		(4,718)	\$0	(4,718)	\$0	\$0
	Commission for Deaf/Hard of Hearing		(5,201)	\$0	(5,201)	\$0	\$0
	(8) Division of Real Estate						
	Personal Services		(30,756)	\$0	(30,756)	\$0	\$0
	Operating Expenses		(2,547)	\$0	(2,547)	\$0	\$0
	(9) Division of Registrations						
	Personal Services		(129,275)	\$0	(129,117)	(158)	
	Operating Expenses		(15,800)	\$0	(15,800)	0	

Colorado Department of Regulatory Agencies
 FY 2012-13 Budget Request
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	(10) Division of Securities						
	Personal Services		(22,064)	\$0	(22,064)	\$0	\$0
	Operating Expenses		(679)	\$0	(679)	\$0	\$0
	Total HB 10-1313	0.0	(\$874,951)	(\$209,478)	(\$459,748)	(\$70,613)	(\$135,112)
FY 2008-09							
SB 09-199	(1) Executive Director's Office						
	Personal Services		(3,910)	(22)	(36)	(3,852)	0
	Management and Admin OIT		67,106	1,525	54,708	10,267	606
	(2) Division of Banking						
	Personal Services		(100,091)	\$0	(100,091)	\$0	\$0
	(3) Division of Civil Rights						
	Personal Services		(115,037)	(114,268)	\$0	(414)	(355)
	(4) Office of Consumer Counsel						
	Personal Services		(764)	\$0	(764)	\$0	\$0
	(5) Division of Financial Services						
	Personal Services		(945)	\$0	(945)	\$0	\$0
	Operating Expenses		45,592	\$0	45,592	\$0	\$0
	(6) Insurance Division						
	Personal Services		(264,899)	\$0	(264,899)	\$0	\$0
	Operating Expenses		(10,109)	\$0	(10,109)	\$0	\$0
	CAPCO		91,930	\$0	91,930	\$0	\$0
	(7) Public Utilities Commission						
	Personal Services		(445,565)	\$0	(445,565)	\$0	\$0
	Reading Services for the Blind		50,000	\$0	50,000	\$0	\$0

Colorado Department of Regulatory Agencies
 FY 2012-13 Budget Request
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	(8) Division of Real Estate Personal Services		(113,684)	\$0	(113,684)	\$0	\$0
	(9) Division of Registrations Personal Services		(240,988)	\$0	(239,242)	(1,746)	
	(10) Division of Securities Personal Services		(1,710)	\$0	(1,710)	\$0	\$0
	Total SB 09-199	0.0	(\$1,043,074)	(\$112,765)	(\$934,815)	\$4,255	\$251
FY 2007-08							
HB 08-1298	(1) Executive Director's Office Workers' Compensation		(\$58,068)	(\$2,073)	(\$48,985)	(\$6,012)	(\$998)
	Administrative Law Judges		(\$815)	(\$17)	(\$792)	(\$6)	\$0
	GGCC		(\$20,019)	(\$206)	(\$18,446)	(\$1,367)	\$0
	Payments to Risk Management		(\$3,247)	(\$119)	(\$2,582)	(\$468)	(\$78)
	Vehicle Lease		(\$45,651)	\$0	(\$45,651)	\$0	\$0
	Leased Space		\$40,931	\$0	\$40,931	\$0	\$0
	Capitol Complex Leased Space		\$28	\$0	\$28	\$0	\$0
	(2) Division of Banking Board Meeting Costs		\$12,000	\$0	\$12,000	\$0	\$0
	Total HB 08-1298	0.0	(\$74,841)	(\$2,415)	(\$63,497)	(\$7,853)	(\$1,076)

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
<i>Actual years show actual spending from pot, Estimate and Request years show estimated spending from pot.</i>					
Health, Life, and Dental					
FY 2009-10					
Executive Director's Office	\$239,768	\$0	\$0	\$239,768	\$0
Banking Division	\$172,741	\$0	\$172,741	\$0	\$0
Civil Rights Division	\$120,893	\$92,248	\$0	\$0	\$28,645
Office of Consumer Counsel	\$52,860	\$0	\$52,860	\$0	\$0
Financial Services Division	\$69,691	\$0	\$69,691	\$0	\$0
Insurance Division	\$390,290	\$0	\$377,158	\$0	\$13,132
Public Utilities Commission	\$469,778	\$0	\$469,778	\$0	\$0
Real Estate Division	\$232,891	\$0	\$232,891	\$0	\$0
Division of Registrations	\$927,726	\$0	\$624,713	\$303,012	\$0
Securities Division	\$120,942	\$0	\$120,942	\$0	\$0
Total Expenditures	\$2,797,581	\$92,248	\$2,120,775	\$542,780	\$41,777
Total Appropriated	\$3,122,197	\$92,248	\$2,443,800	\$542,780	\$43,369
(Under)/Over Expenditures	(\$324,616)	\$0	(\$323,025)	\$0	(\$1,592)
FY 2010-11					
Executive Director's Office	\$133,548			\$133,548	
Banking Division	\$188,446		\$188,446		
Civil Rights Division	\$118,657	\$89,650			\$29,007
Office of Consumer Counsel	\$50,361		\$50,361		
Financial Services Division	\$63,789		\$63,789		\$0
Insurance Division	\$347,843		\$334,543		\$13,300
Public Utilities Commission	\$416,823		\$416,823		
Real Estate Division	\$229,469		\$229,469		
Division of Registrations	\$988,743		\$940,783	\$47,960	
Securities Division	\$114,301		\$114,301		
Total Expenditures	\$2,651,980	\$89,650	\$2,338,515	\$181,508	\$42,307
Total Appropriated	\$2,675,752	\$89,650	\$2,362,287	\$181,508	\$42,307
(Under)/Over Expenditures	(\$23,772)	\$0	(\$23,772)	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	194,811	\$0	\$0	\$194,811	\$0
Banking Division	200,636	\$0	\$200,636	\$0	\$0
Civil Rights Division	110,884	\$92,463	\$0	\$0	\$18,421
Office of Consumer Counsel	53,619	\$0	\$53,619	\$0	\$0
Financial Services Division	67,915	\$0	\$67,915	\$0	\$0
Insurance Division	364,630	\$0	\$356,184	\$0	\$8,446
Public Utilities Commission	443,786	\$0	\$443,786	\$0	\$0
Real Estate Division	244,313	\$0	\$244,313	\$0	\$0
Division of Registrations	1,071,600	\$0	\$1,001,639	\$69,961	\$0
Securities Division	121,695	\$0	\$121,695	\$0	\$0
Total Expenditures	2,873,888	\$92,463	\$2,489,786	\$264,772	\$26,867
Total Appropriated	2,873,888	\$92,463	\$2,489,786	\$264,772	\$26,867
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	194,811	\$0	\$0	\$194,811	\$0
Banking Division	200,636	\$0	\$200,636	\$0	\$0
Civil Rights Division	110,884	\$92,463	\$0	\$0	\$18,421
Office of Consumer Counsel	53,619	\$0	\$53,619	\$0	\$0
Financial Services Division	67,915	\$0	\$67,915	\$0	\$0
Insurance Division	364,630	\$0	\$356,184	\$0	\$8,446
Public Utilities Commission	443,786	\$0	\$443,786	\$0	\$0
Real Estate Division	244,313	\$0	\$244,313	\$0	\$0
Division of Registrations	1,071,600	\$0	\$1,001,639	\$69,961	\$0
Securities Division	121,695	\$0	\$121,695	\$0	\$0
Total Expenditures	2,873,888	\$92,463	\$2,489,786	\$264,772	\$26,867
Total Appropriated	2,873,888	\$92,463	\$2,489,786	\$264,772	\$26,867
(Under)/Over Expenditures	0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Short Term Disability					
FY 2009-10					
Executive Director's Office	\$5,106	\$0	\$0	\$5,106	\$0
Banking Division	\$3,657	\$0	\$3,657	\$0	\$0
Civil Rights Division	\$1,960	\$1,619	\$0	\$0	\$342
Office of Consumer Counsel	\$883	\$0	\$883	\$0	\$0
Financial Services Division	\$1,425	\$0	\$1,425	\$0	\$0
Insurance Division	\$7,833	\$0	\$7,665	\$0	\$168
Public Utilities Commission	\$10,435	\$0	\$10,435	\$0	\$0
Real Estate Division	\$3,509	\$0	\$3,509	\$0	\$0
Division of Registrations	\$14,767	\$0	\$12,446	\$2,321	\$0
Securities Division	\$2,331	\$0	\$2,331	\$0	\$0
Total Expenditures	\$51,906	\$1,619	\$42,351	\$7,427	\$510
Total Appropriated	\$47,155	\$1,074	\$38,181	\$7,427	\$473
(Under)/Over Expenditures	\$4,751	\$545	\$4,170	\$0	\$37
FY 2010-11					
Executive Director's Office	\$2,931	\$0	\$0	\$2,931	\$0
Banking Division	\$3,486	\$0	\$3,486	\$0	\$0
Civil Rights Division	\$2,255	\$1,730	\$0	\$0	\$525
Office of Consumer Counsel	\$877	\$0	\$877	\$0	\$0
Financial Services Division	\$1,426	\$0	\$1,426	\$0	\$0
Insurance Division	\$8,012	\$0	\$7,917	\$0	\$95
Public Utilities Commission	\$10,462	\$0	\$10,462	\$0	\$0
Real Estate Division	\$3,380	\$0	\$3,380	\$0	\$0
Division of Registrations	\$15,109	\$0	\$14,903	\$206	\$0
Securities Division	\$2,464	\$0	\$2,464	\$0	\$0
Total Expenditures	\$50,402	\$1,730	\$44,915	\$3,137	\$620
Total Appropriated	\$50,447	\$1,730	\$44,960	\$3,137	\$620
(Under)/Over Expenditures	(\$45)	\$0	(\$45)	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$4,041	\$0	\$0	\$4,041	\$0
Banking Division	\$3,872	\$0	\$3,872	\$0	\$0
Civil Rights Division	\$2,298	\$1,956	\$0	\$0	\$342
Office of Consumer Counsel	\$974	\$0	\$974	\$0	\$0
Financial Services Division	\$1,584	\$0	\$1,584	\$0	\$0
Insurance Division	\$8,856	\$0	\$8,794	\$0	\$62
Public Utilities Commission	\$11,621	\$0	\$11,621	\$0	\$0
Real Estate Division	\$3,754	\$0	\$3,754	\$0	\$0
Division of Registrations	\$16,837	\$0	\$16,553	\$284	\$0
Securities Division	\$2,737	\$0	\$2,737	\$0	\$0
Total Expenditures	\$56,574	\$1,956	\$49,889	\$4,325	\$404
Total Appropriated	\$56,574	\$1,956	\$49,889	\$4,325	\$404
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$4,041	\$0	\$0	\$4,041	\$0
Banking Division	\$3,872	\$0	\$3,872	\$0	\$0
Civil Rights Division	\$2,298	\$1,956	\$0	\$0	\$342
Office of Consumer Counsel	\$974	\$0	\$974	\$0	\$0
Financial Services Division	\$1,584	\$0	\$1,584	\$0	\$0
Insurance Division	\$8,856	\$0	\$8,794	\$0	\$62
Public Utilities Commission	\$11,621	\$0	\$11,621	\$0	\$0
Real Estate Division	\$3,754	\$0	\$3,754	\$0	\$0
Division of Registrations	\$16,837	\$0	\$16,553	\$284	\$0
Securities Division	\$2,737	\$0	\$2,737	\$0	\$0
Total Expenditures	\$56,574	\$1,956	\$49,889	\$4,325	\$404
Total Appropriated	\$56,574	\$1,956	\$49,889	\$4,325	\$404
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Salary Survey					
FY 2009-10					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2010-11					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Performance Pay					
FY 2009-10					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2010-11					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement					
FY 2009-10					
Executive Director's Office	\$64,925	\$0	\$0	\$64,925	\$0
Banking Division	\$46,666	\$0	\$46,666	\$0	\$0
Civil Rights Division	\$25,060	\$20,548	\$0	\$0	\$4,512
Office of Consumer Counsel	\$10,831	\$0	\$10,831	\$0	\$0
Financial Services Division	\$18,042	\$0	\$18,042	\$0	\$0
Insurance Division	\$98,359	\$0	\$96,167	\$0	\$2,192
Public Utilities Commission	\$133,596	\$0	\$133,596	\$0	\$0
Real Estate Division	\$43,916	\$0	\$43,916	\$0	\$0
Division of Registrations	\$187,496	\$0	\$182,146	\$5,350	\$0
Securities Division	\$29,424	\$0	\$29,424	\$0	\$0
Total Expenditures	\$658,315	\$20,548	\$560,788	\$70,275	\$6,704
Total Appropriated	\$629,510	\$14,244	\$539,191	\$70,275	\$5,800
(Under)/Over Expenditures	\$28,805	\$6,304	\$21,597	(\$0)	\$904
FY 2010-11					
Executive Director's Office	\$44,720	\$0	\$0	\$44,720	\$0
Banking Division	\$53,978	\$0	\$53,978	\$0	\$0
Civil Rights Division	\$31,727	\$25,971	\$0	\$0	\$5,756
Office of Consumer Counsel	\$12,955	\$0	\$12,955	\$0	\$0
Financial Services Division	\$20,129	\$0	\$20,129	\$0	\$0
Insurance Division	\$121,237	\$0	\$117,397	\$0	\$3,840
Public Utilities Commission	\$161,995	\$0	\$161,995	\$0	\$0
Real Estate Division	\$52,342	\$0	\$52,342	\$0	\$0
Division of Registrations	\$233,939	\$0	\$230,097	\$3,842	\$0
Securities Division	\$37,179	\$0	\$37,179	\$0	\$0
Total Expenditures	\$770,201	\$25,971	\$686,072	\$48,562	\$9,596
Total Appropriated	\$780,730	\$26,415	\$696,157	\$48,562	\$9,596
(Under)/Over Expenditures	(\$10,529)	(\$444)	(\$10,085)	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	49,900	\$0	\$0	\$49,900	\$0
Banking Division	62,092	\$0	\$62,092	\$0	\$0
Civil Rights Division	34,410	\$30,573	\$0	\$0	\$3,837
Office of Consumer Counsel	14,902	\$0	\$14,902	\$0	\$0
Financial Services Division	23,155	\$0	\$23,155	\$0	\$0
Insurance Division	137,604	\$0	\$135,045	\$0	\$2,559
Public Utilities Commission	186,347	\$0	\$186,347	\$0	\$0
Real Estate Division	60,210	\$0	\$60,210	\$0	\$0
Division of Registrations	268,973	\$0	\$264,686	\$4,287	\$0
Securities Division	42,768	\$0	\$42,768	\$0	\$0
Total Expenditures	880,361	\$30,573	\$789,205	\$54,187	\$6,396
Total Appropriated	880,361	\$30,573	\$789,205	\$54,187	\$6,396
(Under)/Over Expenditures	0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	49,900	\$0	\$0	\$49,900	\$0
Banking Division	62,092	\$0	\$62,092	\$0	\$0
Civil Rights Division	34,410	\$30,573	\$0	\$0	\$3,837
Office of Consumer Counsel	14,902	\$0	\$14,902	\$0	\$0
Financial Services Division	23,155	\$0	\$23,155	\$0	\$0
Insurance Division	137,604	\$0	\$135,045	\$0	\$2,559
Public Utilities Commission	186,347	\$0	\$186,347	\$0	\$0
Real Estate Division	60,210	\$0	\$60,210	\$0	\$0
Division of Registrations	268,973	\$0	\$264,686	\$4,287	\$0
Securities Division	42,768	\$0	\$42,768	\$0	\$0
Total Expenditures	880,361	\$30,573	\$789,205	\$54,187	\$6,396
Total Appropriated	880,361	\$30,573	\$789,205	\$54,187	\$6,396
(Under)/Over Expenditures	0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement					
FY 2009-10					
Executive Director's Office	\$40,611	\$0	\$0	\$40,611	\$0
Banking Division	\$29,148	\$0	\$29,148	\$0	\$0
Civil Rights Division	\$15,375	\$12,523	\$0	\$0	\$2,851
Office of Consumer Counsel	\$6,771	\$0	\$6,771	\$0	\$0
Financial Services Division	\$11,309	\$0	\$11,309	\$0	\$0
Insurance Division	\$61,462	\$0	\$60,075	\$0	\$1,387
Public Utilities Commission	\$83,419	\$0	\$83,419	\$0	\$0
Real Estate Division	\$27,367	\$0	\$27,367	\$0	\$0
Division of Registrations	\$120,460	\$0	\$117,202	\$3,258	\$0
Securities Division	\$18,464	\$0	\$18,464	\$0	\$0
Total Expenditures	\$414,387	\$12,523	\$353,756	\$43,869	\$4,238
Total Appropriated	\$392,933	\$8,719	\$336,721	\$43,869	\$3,624
(Under)/Over Expenditures	\$21,454	\$3,804	\$17,035	\$0	\$614
FY 2010-11					
Executive Director's Office	\$32,578	\$0	\$0	\$32,578	\$0
Banking Division	\$39,359	\$0	\$39,359	\$0	\$0
Civil Rights Division	\$23,454	\$18,826	\$0	\$0	\$4,628
Office of Consumer Counsel	\$9,430	\$0	\$9,430	\$0	\$0
Financial Services Division	\$14,682	\$0	\$14,682	\$0	\$0
Insurance Division	\$87,950	\$0	\$85,581	\$0	\$2,369
Public Utilities Commission	\$118,121	\$0	\$118,121	\$0	\$0
Real Estate Division	\$38,166	\$0	\$38,166	\$0	\$0
Division of Registrations	\$170,580	\$0	\$167,748	\$2,832	\$0
Securities Division	\$27,109	\$0	\$27,109	\$0	\$0
Total Expenditures	\$561,429	\$18,826	\$500,196	\$35,410	\$6,997
Total Appropriated	\$569,089	\$19,067	\$507,615	\$35,410	\$6,997
(Under)/Over Expenditures	(\$7,660)	(\$241)	(\$7,419)	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	40,061	\$0	\$0	\$40,061	\$0
Banking Division	49,902	\$0	\$49,902	\$0	\$0
Civil Rights Division	27,802	\$24,403	\$0	\$0	\$3,399
Office of Consumer Counsel	11,956	\$0	\$11,956	\$0	\$0
Financial Services Division	18,615	\$0	\$18,615	\$0	\$0
Insurance Division	110,245	\$0	\$108,505	\$0	\$1,740
Public Utilities Commission	149,762	\$0	\$149,762	\$0	\$0
Real Estate Division	48,389	\$0	\$48,389	\$0	\$0
Division of Registrations	216,165	\$0	\$212,682	\$3,482	\$0
Securities Division	34,371	\$0	\$34,371	\$0	\$0
Total Expenditures	707,267	\$24,403	\$634,182	\$43,543	\$5,139
Total Appropriated	707,267	\$24,403	\$634,182	\$43,543	\$5,139
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	40,061	\$0	\$0	\$40,061	\$0
Banking Division	49,902	\$0	\$49,902	\$0	\$0
Civil Rights Division	27,802	\$24,403	\$0	\$0	\$3,399
Office of Consumer Counsel	11,956	\$0	\$11,956	\$0	\$0
Financial Services Division	18,615	\$0	\$18,615	\$0	\$0
Insurance Division	110,245	\$0	\$108,505	\$0	\$1,740
Public Utilities Commission	149,762	\$0	\$149,762	\$0	\$0
Real Estate Division	48,389	\$0	\$48,389	\$0	\$0
Division of Registrations	216,165	\$0	\$212,682	\$3,482	\$0
Securities Division	34,371	\$0	\$34,371	\$0	\$0
Total Expenditures	707,267	\$24,403	\$634,182	\$43,543	\$5,139
Total Appropriated	707,267	\$24,403	\$634,182	\$43,543	\$5,139
(Under)/Over Expenditures	0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Workers Compensation					
FY 2009-10					
Executive Director's Office	\$5,316	\$0	\$0	\$5,316	\$0
Banking Division	\$5,121	\$0	\$5,121	\$0	\$0
Civil Rights Division	\$3,919	\$2,825	\$0	\$0	\$1,094
Office of Consumer Counsel	\$696	\$0	\$696	\$0	\$0
Financial Services Division	\$1,989	\$0	\$1,989	\$0	\$0
Insurance Division	\$8,621	\$0	\$8,422	\$0	\$199
Public Utilities Commission	\$10,032	\$0	\$10,032	\$0	\$0
Real Estate Division	\$5,379	\$0	\$5,379	\$0	\$0
Division of Registrations	\$36,188	\$0	\$33,617	\$2,571	\$0
Securities Division	\$2,684	\$0	\$2,684	\$0	\$0
Total Expenditures	\$79,945	\$2,825	\$67,940	\$7,887	\$1,293
Total Appropriated	\$79,945	\$2,825	\$67,940	\$7,887	\$1,293
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2010-11					
Executive Director's Office	\$2,861	\$0	\$0	\$2,861	\$0
Banking Division	\$5,305	\$0	\$5,305	\$0	\$0
Civil Rights Division	\$2,800	\$2,328	\$0	\$0	\$472
Office of Consumer Counsel	\$728	\$0	\$728	\$0	\$0
Financial Services Division	\$2,081	\$0	\$2,081	\$0	\$0
Insurance Division	\$8,936	\$0	\$8,811	\$0	\$125
Public Utilities Commission	\$10,690	\$0	\$10,455	\$0	\$235
Real Estate Division	\$5,732	\$0	\$5,732	\$0	\$0
Division of Registrations	\$38,532	\$0	\$36,451	\$2,081	\$0
Securities Division	\$2,913	\$0	\$2,913	\$0	\$0
Total Expenditures	\$80,578	\$2,328	\$72,476	\$4,942	\$832
Total Appropriated	\$80,578	\$2,328	\$72,476	\$4,942	\$832
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$1,353	\$0	\$0	\$1,353	\$0
Banking Division	\$4,706	\$0	\$4,706	\$0	\$0
Civil Rights Division	\$2,955	\$2,328	\$0	\$0	\$627
Office of Consumer Counsel	\$646	\$0	\$646	\$0	\$0
Financial Services Division	\$1,846	\$0	\$1,846	\$0	\$0
Insurance Division	\$7,983	\$0	\$7,817	\$0	\$166
Public Utilities Commission	\$9,587	\$0	\$9,275	\$0	\$312
Real Estate Division	\$5,085	\$0	\$5,085	\$0	\$0
Division of Registrations	\$33,321	\$0	\$32,337	\$984	\$0
Securities Division	\$2,584	\$0	\$2,584	\$0	\$0
Total Expenditures	\$70,066	\$2,328	\$64,296	\$2,337	\$1,105
Total Appropriated	\$70,066	\$2,328	\$64,296	\$2,337	\$1,105
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$1,353	\$0	\$0	\$1,353	\$0
Banking Division	\$4,706	\$0	\$4,706	\$0	\$0
Civil Rights Division	\$2,955	\$2,328	\$0	\$0	\$627
Office of Consumer Counsel	\$646	\$0	\$646	\$0	\$0
Financial Services Division	\$1,846	\$0	\$1,846	\$0	\$0
Insurance Division	\$7,983	\$0	\$7,817	\$0	\$166
Public Utilities Commission	\$9,587	\$0	\$9,275	\$0	\$312
Real Estate Division	\$5,085	\$0	\$5,085	\$0	\$0
Division of Registrations	\$33,321	\$0	\$32,337	\$984	\$0
Securities Division	\$2,584	\$0	\$2,584	\$0	\$0
Total Expenditures	\$70,066	\$2,328	\$64,296	\$2,337	\$1,105
Total Appropriated	\$70,066	\$2,328	\$64,296	\$2,337	\$1,105
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Capital Outlay					
FY 2009-10					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$3,689	\$95,427	\$0	\$0
(Under)/Over Expenditures	\$0	(\$3,689)	(\$95,427)	\$0	\$0
FY 2010-11					
Executive Director's Office	\$95,427	\$0	\$95,427	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$3,689	\$3,689	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$99,116	\$3,689	\$95,427	\$0	\$0
Total Appropriated	\$99,116	\$3,689	\$95,427	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$95,427	\$0	\$95,427	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$3,689	\$3,689	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$99,116	\$3,689	\$95,427	\$0	\$0
Total Appropriated	\$99,116	\$3,689	\$95,427	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$95,427	\$0	\$95,427	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$3,689	\$3,689	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$99,116	\$3,689	\$95,427	\$0	\$0
Total Appropriated	\$99,116	\$3,689	\$95,427	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Legal Services					
FY 2009-10					
Executive Director's Office	\$28,948	\$0	\$0	\$28,948	\$0
Banking Division	\$68,907	\$0	\$68,907	\$0	\$0
Civil Rights Division	\$232,521	\$152,809	\$0	\$0	\$79,712
Office of Consumer Counsel	\$452,314	\$0	\$452,314	\$0	\$0
Financial Services Division	\$18,340	\$0	\$18,340	\$0	\$0
Insurance Division	\$671,086	\$0	\$671,086	\$0	\$0
Public Utilities Commission	\$1,240,536	\$0	\$1,240,536	\$0	\$0
Real Estate Division	\$906,652	\$0	\$906,652	\$0	\$0
Division of Registrations	\$3,515,106	\$0	\$3,515,106	\$0	\$0
Securities Division	\$465,174	\$0	\$465,174	\$0	\$0
Total Expenditures	\$7,599,586	\$152,809	\$7,338,116	\$28,948	\$79,712
Total Appropriated	\$7,758,126	\$152,809	\$7,324,753	\$138,548	\$142,016
(Under)/Over Expenditures	(\$158,540)	\$0	\$13,363	(\$109,600)	(\$62,304)
FY 2010-11					
Executive Director's Office	\$17,974	\$0	\$0	\$17,974	\$0
Banking Division	\$86,239	\$0	\$86,239	\$0	\$0
Civil Rights Division	\$201,923	\$148,721	\$0	\$0	\$53,202
Office of Consumer Counsel	\$438,677	\$0	\$438,677	\$0	\$0
Financial Services Division	\$2,528	\$0	\$2,528	\$0	\$0
Insurance Division	\$890,231	\$0	\$890,231	\$0	\$0
Public Utilities Commission	\$1,225,399	\$0	\$1,225,399	\$0	\$0
Real Estate Division	\$781,201	\$0	\$781,201	\$0	\$0
Division of Registrations	\$3,286,424	\$0	\$3,138,590	\$147,834	\$0
Securities Division	\$487,937	\$0	\$487,937	\$0	\$0
Total Expenditures	\$7,418,532	\$148,721	\$7,050,801	\$165,808	\$53,202
Total Appropriated	\$8,017,386	\$148,721	\$7,144,482	\$585,954	\$138,229
(Under)/Over Expenditures	(\$598,854)	\$0	(\$93,681)	(\$420,146)	(\$85,027)

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$17,974	\$0	\$0	\$30,433	\$0
Banking Division	\$86,239	\$0	\$94,909	\$0	\$0
Civil Rights Division	\$201,923	\$153,464	\$0	\$0	\$142,016
Office of Consumer Counsel	\$438,677	\$0	\$482,779	\$0	\$0
Financial Services Division	\$2,528	\$0	\$2,782	\$0	\$0
Insurance Division	\$890,231	\$0	\$979,729	\$0	\$2,935
Public Utilities Commission	\$1,225,399	\$0	\$1,348,593	\$0	\$0
Real Estate Division	\$781,201	\$0	\$859,738	\$0	\$0
Division of Registrations	\$3,286,424	\$0	\$3,454,125	\$0	\$0
Securities Division	\$487,937	\$0	\$536,991	\$0	\$0
Total Expenditures	\$7,418,532	\$153,464	\$7,759,646	\$30,433	\$144,951
Total Appropriated	\$7,418,532	\$153,464	\$7,759,646	\$30,433	\$144,951
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$17,974	\$0	\$0	\$30,433	\$0
Banking Division	\$86,239	\$0	\$88,044	\$0	\$0
Civil Rights Division	\$201,923	\$153,464	\$0	\$0	\$142,016
Office of Consumer Counsel	\$438,677	\$0	\$440,220	\$0	\$0
Financial Services Division	\$2,528	\$0	\$11,006	\$0	\$0
Insurance Division	\$890,231	\$0	\$660,330	\$0	\$2,935
Public Utilities Commission	\$1,225,399	\$0	\$1,223,646	\$0	\$0
Real Estate Division	\$781,201	\$0	\$786,895	\$0	\$0
Division of Registrations	\$3,286,424	\$0	\$3,457,436	\$0	\$0
Securities Division	\$487,937	\$0	\$476,905	\$0	\$0
Total Expenditures	\$7,418,532	\$153,464	\$7,144,482	\$30,433	\$144,951
Total Appropriated	\$7,418,532	\$153,464	\$7,144,482	\$30,433	\$144,951
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Administrative Law Judges					
FY 2009-10					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$14,964	\$14,964	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$37,913	\$0	\$37,913	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$66,640	\$0	\$66,640	\$0	\$0
Division of Registrations	\$204,643	\$0	\$204,643	\$0	\$0
Securities Division	\$658	\$0	\$658	\$0	\$0
Total Expenditures	\$324,818	\$14,964	\$309,854	\$0	\$0
Total Appropriated	\$324,818	\$14,964	\$309,854	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2010-11					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$13,842	\$13,842	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$37,235	\$0	\$37,235	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$32,950	\$0	\$32,950	\$0	\$0
Division of Registrations	\$181,508	\$0	\$181,508	\$0	\$0
Securities Division	\$34,924	\$0	\$34,924	\$0	\$0
Total Expenditures	\$300,459	\$13,842	\$286,617	\$0	\$0
Total Appropriated	\$300,459	\$13,842	\$286,617	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$18,658	\$18,658	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$50,191	\$0	\$50,191	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$44,415	\$0	\$44,415	\$0	\$0
Division of Registrations	\$244,666	\$0	\$244,666	\$0	\$0
Securities Division	\$47,076	\$0	\$47,076	\$0	\$0
Total Expenditures	\$405,007	\$18,658	\$386,349	\$0	\$0
Total Appropriated	\$405,007	\$18,658	\$386,349	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$18,658	\$18,658	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$57,527	\$0	\$57,527	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$82,977	\$0	\$82,977	\$0	\$0
Division of Registrations	\$244,483	\$0	\$244,483	\$0	\$0
Securities Division	\$1,363	\$0	\$1,363	\$0	\$0
Total Expenditures	\$405,007	\$18,658	\$386,349	\$0	\$0
Total Appropriated	\$405,007	\$18,658	\$386,349	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
GGCC					
FY 2009-10					
Executive Director's Office	\$48,916	\$0	\$0	\$48,916	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$48,916	\$0	\$0	\$51,060	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$48,916	\$0	\$0	\$51,060	\$0
FY 2010-11					
Executive Director's Office	\$50,760	\$0	\$0	\$50,760	\$0
Banking Division	\$95,328	\$0	\$95,328	\$0	\$0
Civil Rights Division	\$24,260	\$24,260	\$0	\$0	\$0
Office of Consumer Counsel	\$15,086	\$0	\$15,086	\$0	\$0
Financial Services Division	\$27,663	\$0	\$27,663	\$0	\$0
Insurance Division	\$211,459	\$0	\$211,459	\$0	\$0
Public Utilities Commission	\$291,132	\$0	\$291,132	\$0	\$0
Real Estate Division	\$119,061	\$0	\$119,061	\$0	\$0
Division of Registrations	\$605,210	\$0	\$570,148	\$35,062	\$0
Securities Division	\$44,578	\$0	\$44,578	\$0	\$0
Total Expenditures	\$1,484,537	\$24,260	\$1,374,455	\$85,822	\$0
Total Appropriated	\$1,583,905	\$57,027	\$1,371,730	\$132,784	\$22,364
(Under)/Over Expenditures	(\$99,368)	(\$32,767)	\$2,725	(\$46,962)	(\$22,364)

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$146,562	\$0	\$146,562	\$0	\$0
Civil Rights Division	\$60,624	\$60,624	\$0	\$0	\$0
Office of Consumer Counsel	\$23,316	\$0	\$23,316	\$0	\$0
Financial Services Division	\$49,964	\$0	\$49,964	\$0	\$0
Insurance Division	\$282,132	\$0	\$282,132	\$0	\$0
Public Utilities Commission	\$334,760	\$0	\$334,760	\$0	\$0
Real Estate Division	\$166,880	\$0	\$166,880	\$0	\$0
Division of Registrations	\$554,271	\$0	\$554,271	\$0	\$0
Securities Division	\$76,613	\$0	\$76,613	\$0	\$0
Total Expenditures	\$1,695,122	\$60,624	\$1,634,498	\$0	\$0
Total Appropriated	\$1,695,122	\$60,624	\$1,634,498	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$146,562	\$0	\$146,562	\$0	\$0
Civil Rights Division	\$60,624	\$60,624	\$0	\$0	\$0
Office of Consumer Counsel	\$23,316	\$0	\$23,316	\$0	\$0
Financial Services Division	\$49,964	\$0	\$49,964	\$0	\$0
Insurance Division	\$282,132	\$0	\$282,132	\$0	\$0
Public Utilities Commission	\$334,760	\$0	\$334,760	\$0	\$0
Real Estate Division	\$166,880	\$0	\$166,880	\$0	\$0
Division of Registrations	\$554,271	\$0	\$554,271	\$0	\$0
Securities Division	\$76,613	\$0	\$76,613	\$0	\$0
Total Expenditures	\$1,695,122	\$60,624	\$1,634,498	\$0	\$0
Total Appropriated	\$1,695,122	\$60,624	\$1,634,498	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Management and Administration of OIT					
FY 2009-10					
Executive Director's Office	\$8,610	\$0	\$0	\$8,610	\$0
Banking Division	\$4,238	\$0	\$4,238	\$0	\$0
Civil Rights Division	\$1,376	\$1,376	\$0	\$0	\$0
Office of Consumer Counsel	\$1,015	\$0	\$1,015	\$0	\$0
Financial Services Division	\$1,493	\$0	\$1,493	\$0	\$0
Insurance Division	\$8,610	\$0	\$8,610	\$0	\$0
Public Utilities Commission	\$12,011	\$0	\$12,011	\$0	\$0
Real Estate Division	\$3,937	\$0	\$3,937	\$0	\$0
Division of Registrations	\$16,075	\$0	\$16,075	\$0	\$0
Securities Division	\$2,533	\$0	\$2,533	\$0	\$0
Total Expenditures	\$59,898	\$1,376	\$49,912	\$8,610	\$0
Total Appropriated	\$60,445	\$1,376	\$49,277	\$9,247	\$545
(Under)/Over Expenditures	(\$547)	\$0	\$635	(\$637)	(\$545)
FY 2010-11					
Executive Director's Office	\$7,183	\$0	\$0	\$7,183	\$0
Banking Division	\$11,342	\$0	\$11,342	\$0	\$0
Civil Rights Division	\$2,573	\$2,573	\$0	\$0	\$0
Office of Consumer Counsel	\$2,310	\$0	\$2,310	\$0	\$0
Financial Services Division	\$3,884	\$0	\$3,884	\$0	\$0
Insurance Division	\$21,346	\$0	\$21,346	\$0	\$0
Public Utilities Commission	\$28,017	\$0	\$28,017	\$0	\$0
Real Estate Division	\$11,926	\$0	\$11,926	\$0	\$0
Division of Registrations	\$44,021	\$0	\$42,793	\$1,227	\$0
Securities Division	\$6,331	\$0	\$6,331	\$0	\$0
Total Expenditures	\$138,932	\$2,573	\$127,948	\$8,410	\$0
Total Appropriated	\$272,265	\$9,803	\$235,794	\$22,824	\$3,844
(Under)/Over Expenditures	(\$133,333)	(\$7,230)	(\$107,846)	(\$14,414)	(\$3,844)

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$23,821	\$0	\$23,821	\$0	\$0
Civil Rights Division	\$9,957	\$9,957	\$0	\$0	\$0
Office of Consumer Counsel	\$4,851	\$0	\$4,851	\$0	\$0
Financial Services Division	\$8,158	\$0	\$8,158	\$0	\$0
Insurance Division	\$44,831	\$0	\$44,831	\$0	\$0
Public Utilities Commission	\$58,842	\$0	\$58,842	\$0	\$0
Real Estate Division	\$25,047	\$0	\$25,047	\$0	\$0
Division of Registrations	\$89,876	\$0	\$89,876	\$0	\$0
Securities Division	\$13,296	\$0	\$13,296	\$0	\$0
Total Expenditures	\$278,679	\$9,957	\$268,722	\$0	\$0
Total Appropriated	\$278,679	\$9,957	\$268,722	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$24,159	\$0	\$24,159	\$0	\$0
Civil Rights Division	\$9,957	\$9,957	\$0	\$0	\$0
Office of Consumer Counsel	\$5,484	\$0	\$5,484	\$0	\$0
Financial Services Division	\$8,271	\$0	\$8,271	\$0	\$0
Insurance Division	\$44,741	\$0	\$44,741	\$0	\$0
Public Utilities Commission	\$49,968	\$0	\$49,968	\$0	\$0
Real Estate Division	\$24,162	\$0	\$24,162	\$0	\$0
Division of Registrations	\$86,091	\$0	\$86,091	\$0	\$0
Securities Division	\$25,846	\$0	\$25,846	\$0	\$0
Total Expenditures	\$278,679	\$9,957	\$268,722	\$0	\$0
Total Appropriated	\$278,679	\$9,957	\$268,722	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Multiuse Network Payments					
FY 2009-10					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2010-11					
Executive Director's Office	\$10,908	\$0	\$0	\$10,908	\$0
Banking Division	\$10,331	\$0	\$10,331	\$0	\$0
Civil Rights Division	\$624	\$624	\$0	\$0	\$0
Office of Consumer Counsel	\$2,345	\$0	\$2,345	\$0	\$0
Financial Services Division	\$3,537	\$0	\$3,537	\$0	\$0
Insurance Division	\$19,133	\$0	\$19,133	\$0	\$0
Public Utilities Commission	\$26,520	\$0	\$26,520	\$0	\$0
Real Estate Division	\$10,333	\$0	\$10,333	\$0	\$0
Division of Registrations	\$38,003	\$0	\$36,816	\$1,187	\$0
Securities Division	\$5,998	\$0	\$5,998	\$0	\$0
Total Expenditures	\$127,732	\$624	\$115,014	\$12,095	\$0
Total Appropriated	\$130,329	\$4,692	\$112,871	\$10,926	\$1,840
(Under)/Over Expenditures	(\$2,597)	(\$4,068)	\$2,143	\$1,169	(\$1,840)

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$12,975	\$0	\$12,975	\$0	\$0
Civil Rights Division	\$5,385	\$5,385	\$0	\$0	\$0
Office of Consumer Counsel	\$2,945	\$0	\$2,945	\$0	\$0
Financial Services Division	\$4,442	\$0	\$4,442	\$0	\$0
Insurance Division	\$24,028	\$0	\$24,028	\$0	\$0
Public Utilities Commission	\$33,305	\$0	\$33,305	\$0	\$0
Real Estate Division	\$12,976	\$0	\$12,976	\$0	\$0
Division of Registrations	\$46,235	\$0	\$46,235	\$0	\$0
Securities Division	\$7,533	\$0	\$7,533	\$0	\$0
Total Expenditures	\$149,825	\$5,385	\$144,440	\$0	\$0
Total Appropriated	\$149,825	\$5,385	\$144,440	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$12,952	\$0	\$12,952	\$0	\$0
Civil Rights Division	\$5,385	\$5,385	\$0	\$0	\$0
Office of Consumer Counsel	\$2,060	\$0	\$2,060	\$0	\$0
Financial Services Division	\$4,415	\$0	\$4,415	\$0	\$0
Insurance Division	\$24,932	\$0	\$24,932	\$0	\$0
Public Utilities Commission	\$29,583	\$0	\$29,583	\$0	\$0
Real Estate Division	\$14,747	\$0	\$14,747	\$0	\$0
Division of Registrations	\$48,980	\$0	\$48,980	\$0	\$0
Securities Division	\$6,771	\$0	\$6,771	\$0	\$0
Total Expenditures	\$149,825	\$5,385	\$144,440	\$0	\$0
Total Appropriated	\$149,825	\$5,385	\$144,440	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Payments to Risk Management and Property Funds					
FY 2009-10					
Executive Director's Office	\$8,293	\$0	\$0	\$8,293	\$0
Banking Division	\$6,834	\$0	\$6,834	\$0	\$0
Civil Rights Division	\$4,976	\$3,286	\$0	\$0	\$1,690
Office of Consumer Counsel	\$1,075	\$0	\$1,075	\$0	\$0
Financial Services Division	\$2,304	\$0	\$2,304	\$0	\$0
Insurance Division	\$13,284	\$0	\$12,977	\$0	\$307
Public Utilities Commission	\$15,496	\$0	\$15,496	\$0	\$0
Real Estate Division	\$7,541	\$0	\$7,541	\$0	\$0
Division of Registrations	\$27,552	\$0	\$27,552	\$0	\$0
Securities Division	\$3,379	\$0	\$3,379	\$0	\$0
Total Expenditures	\$90,734	\$3,286	\$77,158	\$8,293	\$1,997
Total Appropriated	\$90,734	\$3,286	\$73,272	\$12,179	\$1,997
(Under)/Over Expenditures	\$0	\$0	\$3,886	(\$3,886)	\$0
FY 2010-11					
Executive Director's Office	\$991	\$0	\$0	\$991	\$0
Banking Division	\$1,837	\$0	\$1,837	\$0	\$0
Civil Rights Division	\$1,150	\$987	\$0	\$0	\$163
Office of Consumer Counsel	\$252	\$0	\$252	\$0	\$0
Financial Services Division	\$720	\$0	\$720	\$0	\$0
Insurance Division	\$3,094	\$0	\$3,051	\$0	\$43
Public Utilities Commission	\$3,690	\$0	\$3,620	\$0	\$70
Real Estate Division	\$1,985	\$0	\$1,985	\$0	\$0
Division of Registrations	\$13,341	\$0	\$12,621	\$720	\$0
Securities Division	\$1,008	\$0	\$1,008	\$0	\$0
Total Expenditures	\$28,068	\$987	\$25,094	\$1,711	\$276
Total Appropriated	\$28,080	\$987	\$25,094	\$1,711	\$288
(Under)/Over Expenditures	(\$12)	\$0	\$0	\$0	(\$12)

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$2,056	\$0	\$0	\$2,056	\$0
Banking Division	\$7,152	\$0	\$7,152	\$0	\$0
Civil Rights Division	\$4,487	\$3,537	\$0	\$0	\$950
Office of Consumer Counsel	\$981	\$0	\$981	\$0	\$0
Financial Services Division	\$2,803	\$0	\$2,803	\$0	\$0
Insurance Division	\$12,606	\$0	\$11,878	\$0	\$728
Public Utilities Commission	\$14,956	\$0	\$14,093	\$0	\$863
Real Estate Division	\$7,728	\$0	\$7,728	\$0	\$0
Division of Registrations	\$50,629	\$0	\$49,135	\$1,494	\$0
Securities Division	\$3,924	\$0	\$3,924	\$0	\$0
Total Expenditures	\$107,322	\$3,537	\$97,694	\$3,550	\$1,678
Total Appropriated	\$107,322	\$3,537	\$97,694	\$3,550	\$1,678
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$2,056	\$0	\$0	\$2,056	\$0
Banking Division	\$7,152	\$0	\$7,152	\$0	\$0
Civil Rights Division	\$4,487	\$3,537	\$0	\$0	\$950
Office of Consumer Counsel	\$981	\$0	\$981	\$0	\$0
Financial Services Division	\$2,803	\$0	\$2,803	\$0	\$0
Insurance Division	\$12,287	\$0	\$11,559	\$0	\$728
Public Utilities Commission	\$14,412	\$0	\$14,412	\$0	\$0
Real Estate Division	\$7,728	\$0	\$7,728	\$0	\$0
Division of Registrations	\$50,629	\$0	\$49,135	\$1,494	\$0
Securities Division	\$3,924	\$0	\$3,924	\$0	\$0
Total Expenditures	\$106,459	\$3,537	\$97,694	\$3,550	\$1,678
Total Appropriated	\$106,459	\$3,537	\$97,694	\$3,550	\$1,678
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Vehicle Lease Payments					
FY 2009-10					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$11,866	\$0	\$11,866	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$164,684	\$0	\$164,684	\$0	\$0
Securities Division	\$2,529	\$0	\$2,529	\$0	\$0
Total Expenditures	\$179,079	\$0	\$179,079	\$0	\$0
Total Appropriated	\$191,507	\$0	\$191,507	\$0	\$0
(Under)/Over Expenditures	(\$12,428)	\$0	(\$12,428)	\$0	\$0
FY 2010-11					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$16,117	\$0	\$16,117	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$183,957	\$0	\$183,957	\$0	\$0
Securities Division	\$2,637	\$0	\$2,637	\$0	\$0
Total Expenditures	\$202,711	\$0	\$202,711	\$0	\$0
Total Appropriated	\$241,797	\$0	\$241,797	\$0	\$0
(Under)/Over Expenditures	(\$39,086)	\$0	(\$39,086)	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$12,069	\$0	\$12,069	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$137,758	\$0	\$137,758	\$0	\$0
Securities Division	\$1,975	\$0	\$1,975	\$0	\$0
Total Expenditures	\$151,802	\$0	\$151,802	\$0	\$0
Total Appropriated	\$151,802	\$0	\$151,802	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$12,069	\$0	\$12,069	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$137,758	\$0	\$137,758	\$0	\$0
Securities Division	\$1,975	\$0	\$1,975	\$0	\$0
Total Expenditures	\$151,802	\$0	\$151,802	\$0	\$0
Total Appropriated	\$151,802	\$0	\$151,802	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
IT Asset Maintenance					
FY 2008-09					
Executive Director's Office	\$186,039	\$0	\$0	\$186,039	\$0
Banking Division	\$16,146	\$0	\$16,146	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$2,343	\$0	\$2,343	\$0	\$0
Financial Services Division	\$3,737	\$0	\$3,737	\$0	\$0
Insurance Division	\$24,949	\$0	\$24,949	\$0	\$0
Public Utilities Commission	\$18,907	\$0	\$18,907	\$0	\$0
Real Estate Division	\$123,260	\$0	\$123,260	\$0	\$0
Division of Registrations	\$291,630	\$0	\$286,912	\$4,718	\$0
Securities Division	\$5,172	\$0	\$5,172	\$0	\$0
Total Expenditures	\$672,182	\$0	\$481,425	\$190,757	\$0
Total Appropriated	\$671,403	\$0	\$480,646	\$190,757	\$0
(Under)/Over Expenditures	\$779	\$0	\$779	\$0	\$0
FY 2010-11					
Executive Director's Office	\$190,258	\$0	\$0	\$190,258	\$0
Banking Division	\$27,559	\$0	\$27,559	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$4,264	\$0	\$4,264	\$0	\$0
Financial Services Division	\$6,262	\$0	\$6,262	\$0	\$0
Insurance Division	\$43,543	\$0	\$43,543	\$0	\$0
Public Utilities Commission	\$37,728	\$0	\$37,728	\$0	\$0
Real Estate Division	\$28,817	\$0	\$28,817	\$0	\$0
Division of Registrations	\$320,412	\$0	\$319,913	\$499	\$0
Securities Division	\$8,272	\$0	\$8,272	\$0	\$0
Total Expenditures	\$667,115	\$0	\$476,358	\$190,757	\$0
Total Appropriated	\$671,403	\$0	\$480,646	\$190,757	\$0
(Under)/Over Expenditures	(\$4,288)	\$0	(\$4,288)	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$671,403	\$0	\$480,646	\$190,757	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$671,403	\$0	\$480,646	\$190,757	\$0
Total Appropriated	\$671,403	\$0	\$480,646	\$190,757	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$671,403	\$0	\$480,646	\$190,757	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$0	\$0	\$0	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$671,403	\$0	\$480,646	\$190,757	\$0
Total Appropriated	\$671,403	\$0	\$480,646	\$190,757	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Leased Space					
FY 2009-10					
Executive Director's Office	\$327,843	\$0	\$0	\$327,843	\$0
Banking Division	\$163,574	\$0	\$163,574	\$0	\$0
Civil Rights Division	\$135,142	\$99,836	\$0	\$0	\$35,306
Office of Consumer Counsel	\$36,481	\$0	\$36,481	\$0	\$0
Financial Services Division	\$55,133	\$0	\$55,133	\$0	\$0
Insurance Division	\$398,743	\$0	\$398,743	\$0	\$0
Public Utilities Commission	\$528,693	\$0	\$528,693	\$0	\$0
Real Estate Division	\$180,493	\$0	\$180,493	\$0	\$0
Division of Registrations	\$787,789	\$0	\$659,970	\$127,819	\$0
Securities Division	\$80,870	\$0	\$80,870	\$0	\$0
Total Expenditures	\$2,694,761	\$99,836	\$2,103,957	\$455,662	\$35,306
Total Appropriated	\$3,040,012	\$99,836	\$2,443,555	\$455,662	\$40,959
(Under)/Over Expenditures	(\$345,251)	\$0	(\$339,598)	\$0	(\$5,653)
FY 2010-11					
Executive Director's Office	\$314,820	\$0	\$0	\$314,820	\$0
Banking Division	\$155,473	\$0	\$155,473	\$0	\$0
Civil Rights Division	\$127,656	\$96,132	\$0	\$0	\$31,524
Office of Consumer Counsel	\$35,606	\$0	\$35,606	\$0	\$0
Financial Services Division	\$52,403	\$0	\$52,403	\$0	\$0
Insurance Division	\$387,492	\$0	\$387,492	\$0	\$0
Public Utilities Commission	\$518,902	\$0	\$518,902	\$0	\$0
Real Estate Division	\$182,731	\$0	\$182,731	\$0	\$0
Division of Registrations	\$780,602	\$0	\$744,851	\$35,752	\$0
Securities Division	\$81,234	\$0	\$81,234	\$0	\$0
Total Expenditures	\$2,636,919	\$96,132	\$2,158,691	\$350,572	\$31,524
Total Appropriated	\$2,927,222	\$96,132	\$2,352,894	\$438,756	\$39,440
(Under)/Over Expenditures	(\$290,303)	\$0	(\$194,203)	(\$88,184)	(\$7,916)

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$319,865	\$0	\$0	\$319,865	\$0
Banking Division	\$182,649	\$0	\$182,649	\$0	\$0
Civil Rights Division	\$146,306	\$106,866	\$0	\$0	\$39,440
Office of Consumer Counsel	\$41,830	\$0	\$41,830	\$0	\$0
Financial Services Division	\$61,562	\$0	\$61,562	\$0	\$0
Insurance Division	\$455,224	\$0	\$455,224	\$0	\$0
Public Utilities Commission	\$609,605	\$0	\$609,605	\$0	\$0
Real Estate Division	\$214,672	\$0	\$214,672	\$0	\$0
Division of Registrations	\$911,373	\$0	\$875,048	\$36,325	\$0
Securities Division	\$95,433	\$0	\$95,433	\$0	\$0
Total Expenditures	\$3,038,518	\$106,866	\$2,536,022	\$356,190	\$39,440
Total Appropriated	\$3,038,518	\$106,866	\$2,536,022	\$356,190	\$39,440
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$319,865	\$0	\$0	\$320,754	\$0
Banking Division	\$182,649	\$0	\$162,868	\$0	\$0
Civil Rights Division	\$106,866	\$96,132	\$0	\$0	\$39,440
Office of Consumer Counsel	\$41,830	\$0	\$37,456	\$0	\$0
Financial Services Division	\$61,562	\$0	\$54,895	\$0	\$0
Insurance Division	\$455,224	\$0	\$405,921	\$0	\$0
Public Utilities Commission	\$609,605	\$0	\$543,580	\$0	\$0
Real Estate Division	\$214,672	\$0	\$191,421	\$0	\$0
Division of Registrations	\$911,373	\$0	\$871,701	\$118,002	\$0
Securities Division	\$95,433	\$0	\$85,052	\$0	\$0
Total Expenditures	\$3,038,518	\$96,132	\$2,352,894	\$438,756	\$39,440
Total Appropriated	\$3,038,518	\$96,132	\$2,352,894	\$438,756	\$39,440
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Capitol Complex					
FY 2009-10					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$1,331	\$0	\$1,331	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,331	\$0	\$1,331	\$0	\$0
Total Appropriated	\$6,325	\$0	\$6,325	\$0	\$0
(Under)/Over Expenditures	(\$4,994)	\$0	(\$4,994)	\$0	\$0
FY 2010-11					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$1,392	\$0	\$1,392	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,392	\$0	\$1,392	\$0	\$0
Total Appropriated	\$6,358	\$0	\$6,358	\$0	\$0
(Under)/Over Expenditures	(\$4,966)	\$0	(\$4,966)	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2011-12					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$6,098	\$0	\$6,098	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,098	\$0	\$6,098	\$0	\$0
Total Appropriated	\$6,098	\$0	\$6,098	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$0	\$0	\$0	\$0	\$0
Banking Division	\$0	\$0	\$0	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$0	\$0	\$0	\$0	\$0
Financial Services Division	\$0	\$0	\$0	\$0	\$0
Insurance Division	\$0	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0	\$0
Real Estate Division	\$0	\$0	\$0	\$0	\$0
Division of Registrations	\$6,098	\$0	\$6,098	\$0	\$0
Securities Division	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,098	\$0	\$6,098	\$0	\$0
Total Appropriated	\$6,098	\$0	\$6,098	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Hardware/Software Maintenance					
FY 2009-10					
Executive Director's Office	\$257,421	\$0	\$0	\$257,421	\$0
Banking Division	\$17,820	\$0	\$17,820	\$0	\$0
Civil Rights Division	\$0	\$0	\$0	\$0	\$0
Office of Consumer Counsel	\$2,804	\$0	\$2,804	\$0	\$0
Financial Services Division	\$10,862	\$0	\$10,862	\$0	\$0
Insurance Division	\$149,025	\$0	\$149,025	\$0	\$0
Public Utilities Commission	\$48,800	\$0	\$48,800	\$0	\$0
Real Estate Division	\$25,570	\$0	\$25,570	\$0	\$0
Division of Registrations	\$168,988	\$0	\$168,988	\$0	\$0
Securities Division	\$9,215	\$0	\$9,215	\$0	\$0
Total Expenditures	\$690,506	\$0	\$433,085	\$257,421	\$0
Total Appropriated	\$672,315	\$800	\$412,913	\$258,602	\$0
(Under)/Over Expenditures	\$18,191	(\$800)	\$20,172	(\$1,181)	\$0
FY 2010-11					
Executive Director's Office	\$258,602	\$0	\$0	\$258,602	\$0
Banking Division	\$22,450	\$0	\$22,450	\$0	\$0
Civil Rights Division	\$800	\$800	\$0	\$0	\$0
Office of Consumer Counsel	\$3,532	\$0	\$3,532	\$0	\$0
Financial Services Division	\$13,685	\$0	\$13,685	\$0	\$0
Insurance Division	\$187,744	\$0	\$187,744	\$0	\$0
Public Utilities Commission	\$61,479	\$0	\$61,479	\$0	\$0
Real Estate Division	\$32,214	\$0	\$32,214	\$0	\$0
Division of Registrations	\$212,894	\$0	\$212,894	\$0	\$0
Securities Division	\$11,609	\$0	\$11,609	\$0	\$0
Total Expenditures	\$805,010	\$800	\$545,608	\$258,602	\$0
Total Appropriated	\$805,010	\$800	\$545,608	\$258,602	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Regulatory Agencies
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2012-13					
Executive Director's Office	\$258,602	\$0	\$0	\$258,602	\$0
Banking Division	\$22,450	\$0	\$22,450	\$0	\$0
Civil Rights Division	\$800	\$800	\$0	\$0	\$0
Office of Consumer Counsel	\$3,532	\$0	\$3,532	\$0	\$0
Financial Services Division	\$13,685	\$0	\$13,685	\$0	\$0
Insurance Division	\$187,744	\$0	\$187,744	\$0	\$0
Public Utilities Commission	\$61,479	\$0	\$61,479	\$0	\$0
Real Estate Division	\$32,214	\$0	\$32,214	\$0	\$0
Division of Registrations	\$212,894	\$0	\$212,894	\$0	\$0
Securities Division	\$11,609	\$0	\$11,609	\$0	\$0
Total Expenditures	\$805,010	\$800	\$545,608	\$258,602	\$0
Total Appropriated	\$805,010	\$800	\$545,608	\$258,602	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2012-13					
Executive Director's Office	\$258,602	\$0	\$0	\$258,602	\$0
Banking Division	\$17,567	\$0	\$17,567	\$0	\$0
Civil Rights Division	\$800	\$800	\$0	\$0	\$0
Office of Consumer Counsel	\$2,764	\$0	\$2,764	\$0	\$0
Financial Services Division	\$10,708	\$0	\$10,708	\$0	\$0
Insurance Division	\$146,906	\$0	\$146,906	\$0	\$0
Public Utilities Commission	\$48,107	\$0	\$48,107	\$0	\$0
Real Estate Division	\$25,207	\$0	\$25,207	\$0	\$0
Division of Registrations	\$166,586	\$0	\$166,586	\$0	\$0
Securities Division	\$9,084	\$0	\$9,084	\$0	\$0
Total Expenditures	\$686,330	\$800	\$426,928	\$258,602	\$0
Total Appropriated	\$686,330	\$800	\$426,928	\$258,602	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13 BUDGET REQUEST

Schedule 9 – Cash Funds Reports

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Schedule 9.A					
Cash Fund Status for: <i>Multiple Employer Welfare Arrangement (MEWA) Cash Fund #16Q C.R.S. Citation: 10-16-902(6), C.R.S.</i>					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	670	670	670	670	670
Exempt Revenue					
Non-Exempt Revenue	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Ending Balance	670	670	670	670	670
Ending Balance – Cash Assets					
Reserves Increase/Decrease	0	0	0	0	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Application Fee	\$500	\$500	\$500	\$500	500
2. Renewal Fee	\$670-\$3,345	\$670-\$3,345	\$670-\$3,345	\$670-\$3,345	\$670-\$3,345
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	670	670	670	670	670
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0	0	0
Excess Uncommitted Fee Reserve Balance	0	0	0	0	0
Deadline for Complying with the Target/Alternative Reserve Balance:				N/A	

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support the costs of the Multiple Employer Welfare Arrangement (MEWA) pilot program in the Division of Insurance.			
Fee Sources		The fund is supported by fees imposed by the Commissioner of Insurance on participating MEWAs, including a \$500 application fee (for background investigation and review) as well as annual fees ranging from \$670-\$3,345 on each MEWA depending on respective premiums, charges, and funds. There is a maximum of 18 MEWAs for the program.			
Non-Fee Sources		Earned interest.			
Long Bill Groups Supported by Fund		Division of Insurance			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover the direct and indirect costs of the MEWA program.			
Revenue Drivers		The number and volume of participating MEWAs affects the amount of fee revenue.			
Expenditure Drivers		The workload in investigating, reviewing, and administering the MEWA program.			
Assessment of Potential for Compliance		This fund is presently in compliance. Expenditures and revenues are less than \$50,000.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Insurance					
Personal Services	0	0	0	0	0
Division Subtotal	0	0	0	0	0
TOTAL	0	0	0	0	0

Schedule 9.A					
Cash Fund Status for: Mandated Health Insurance Cash Fund #16U C.R.S. Citation: 10-16-103.3(8), C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	10,536	9,981	9,981	9,981	9,981
Exempt Revenue					
Non-Exempt Revenue	0	0	0	0	0
Total Expenditures	555	0	0	0	0
Ending Balance	9,981	9,981	9,981	9,981	9,981
Ending Balance – Cash Assets					
Reserves Increase/Decrease	(555)	0	0	0	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees are presently assessed for this fund.					
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	9,981	9,981	9,981	9,981	9,981
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	92	0	0	0	0
Excess Uncommitted Fee Reserve Balance	0	0	0	0	0
Deadline for Complying with the Target/Alternative Reserve Balance:				N/A	

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support the costs of the Commission on Mandated Health Insurance Benefits, which assesses the impact of mandated health insurance benefits in Colorado.			
Fee Sources		Fees assessed to health carriers.			
Non-Fee Sources		Earned interest.			
Long Bill Groups Supported by Fund		Division of Insurance			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover the direct and indirect costs of the Mandated Health Commission.			
Revenue Drivers		Fees set to cover expenditures for administrative support of the Commission.			
Expenditure Drivers		Expenditures are for administrative support of the Commission; however, no costs for this purpose have been incurred in recent years. Future costs are subject to frequency of meetings and required support of the Commission, which has been negligible in recent years.			
Assessment of Potential for Compliance		This fund is presently in compliance. Expenditures and revenues are less than \$50,000.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Insurance					
Personal Services	555	0	0	0	0
Division Subtotal	555	0	0	0	0
TOTAL	555	0	0	0	0

Schedule 9.A					
Cash Fund Status for: Insurance Fraud Cash Fund #16Z C.R.S. Citation: 10-3-207.5 (2), C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	0	0	69,647	127,008	171,906
Exempt Revenue					
Non-Exempt Revenue	0	929,832	929,832	929,832	929,832
Total Expenditures	0	860,185	872,472	884,935	897,575
Ending Balance	0	69,647	127,008	171,906	204,163
Ending Balance – Cash Assets					
Reserves Increase/Decrease	0	69,647	57,360	44,898	32,257
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees are presently assessed for this fund.					
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	69,647	127,008	171,906	204,163
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	141,931	143,958	146,014	148,100
Excess Uncommitted Fee Reserve Balance	0	0	0	0	0
Deadline for Complying with the Target/Alternative Reserve Balance:				N/A	

Cash Fund Narrative Information					
Purpose/Background of Fund		This fund exists to "provide adequate funds to the Colorado Department of Law for the investigation and prosecution of allegations of insurance fraud.			
Fee Sources		Each entity regulated by the Division of Insurance must pay a nonrefundable annual fee of \$561.			
Non-Fee Sources		Interest earnings.			
Long Bill Groups Supported by Fund		No appropriation in DORA. The Department of Law spends money from this fund.			
Statutory or Other Restriction on Use of Fund		The fund may only be used for purposes stated in 10-3-207.5 regarding the Department of Law's investigation and prosecution of insurance fraud.			
Revenue Drivers		The number of entities regulated by the Division of Insurance.			
Expenditure Drivers		Appropriations from the fund to the Department of Law.			
Assessment of Potential for Compliance		The Fund is presently in compliance. However, DORA does not manage this fund, control fund expenditures, or request appropriations from the fund. DORA only transmits revenue to the Department of Law. As such balance compliance provisions are the responsibility of the Department of Law. This Schedule 9 is being prepared only because the State Controller's Office has concluded that the fund resides in DORA. Statute specifies that the fund is to be used only for appropriations to Department of Law.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Insurance					
Insurance Fraud Protection (non-appropriated)	0	860,185	872,472	884,935	897,575
Division Subtotal	0	860,185	872,472	884,935	897,575
TOTAL	0	860,185	872,472	884,935	897,575

Schedule 9.A					
Cash Fund Status for: Fixed Utilities Fund #184 C.R.S. Citation: 40-2-114, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	773,888	1,865,644	1,822,860	1,553,159	852,177
Exempt Revenue					
Non-Exempt Revenue	12,747,755	11,801,951	11,904,251	11,472,970	12,173,952
Total Expenditures	11,655,999	11,844,735	12,173,952	12,173,952	12,173,952
Ending Balance	1,865,644	1,822,860	1,553,159	852,177	852,177
Ending Balance – Cash Assets					
Reserves Increase/Decrease	1,091,756	(42,784)	(269,701)	(700,982)	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Fixed Utilities Assessment	12,208,588	11,728,676	11,904,251	11,472,970	12,173,952
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	1,865,644	1,822,860	1,553,159	852,177	852,177
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	1,923,240	1,954,381	2,008,702	2,008,702	2,008,702
Excess Uncommitted Fee Reserve Balance	(57,596)	(131,521)	(455,543)	(1,156,525)	(1,156,525)
Deadline for Complying with the Target/Alternative Reserve Balance:					

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support the administrative expenses of the Public Utilities Commission (PUC) for the supervision and regulation of the public utilities and for financing the Office of Consumer Counsel (OCC). Three percent of the revenue collected pursuant to fixed utilities law is transferred to the General Fund. The remaining 97 percent is available for use by PUC and OCC (§40-2-114, C.R.S.).			
Fee Sources		The fund receives revenues from an annual assessment against regulated utilities, performed by Department of Revenue based on a computation pursuant to statute (§40-2-112, C.R.S.).			
Non-Fee Sources		Federal grant for pipeline safety is deposited into the fund.			
Long Bill Groups Supported by Fund		Public Utilities Commission, Office of Consumer Counsel			
Statutory or Other Restriction on Use of Fund		The fund may only be used for purposes stated in 40-2-114 regarding PUC's regulation of fixed utilities.			
Revenue Drivers		Assessments are made annually based on the Long Bill appropriation to the PUC, allocation of potted line items, any special bills, the appropriation to the OCC, and OCC pots. Assessments also take into consideration any fund balance and must be sufficient to cover the 3 percent transfer to the General Fund.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations for the Public Utilities Commission. For this fund, expenditures include personal services, operating costs, expert testimony and hearings expenses, legal services, and various central appropriations. Expenditures can vary based on staffing and the need for legal and hearings expenses.			
Assessment of Potential for Compliance		This fund is presently in compliance.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Public Utilities Commission					
Personal Services	7,230,946	7,512,585	7,315,037	7,315,037	7,315,037
Operating Expenses	401,004	362,922	389,555	389,555	389,555
Expert Testimony	25,000	24,450	25,000	25,000	25,000
Indirect Cost Assessment	888,758	574,660	512,805	512,805	512,805
Centrally Appropriated Lines/OCC transfer/Other	3,110,291	3,370,118	3,931,555	3,931,555	3,931,555
Division Subtotal	11,655,999	11,844,735	12,173,952	12,173,952	12,173,952
TOTAL	11,655,999	11,844,735	12,173,952	12,173,952	12,173,952

Schedule 9.A					
Cash Fund Status for: Motor Carrier Fund #185 C.R.S. Citation: 40-2-110.5, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	850,126	1,474,734	1,977,209	183,275	183,275
Exempt Revenue					
Non-Exempt Revenue	2,274,172	2,335,222	2,370,251	2,405,805	2,441,892
Total Expenditures	1,649,565	1,832,747	4,164,185	2,405,805	2,441,892
Ending Balance	1,474,734	1,977,209	183,275	183,275	183,275
Ending Balance – Cash Assets					
Reserves Increase/Decrease	624,608	502,475	(1,793,934)	0	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Annual identification fee	\$50	\$5	\$5	\$5	\$5
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	1,474,734	1,818,610	183,275	183,275	183,275
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	272,178	302,403	302,403	302,403	302,403
Excess Uncommitted Fee Reserve Balance	1,202,556	1,516,207	(119,129)	(119,129)	(119,129)
Deadline for Complying with the Target/Alternative Reserve Balance:				June 30, 2010	
Cash Fund Narrative Information					
Purpose/Background of Fund	The fund exists to support the PUC's administration of laws governing the regulation of motor carriers in Colorado.				
Fee Sources	Fees sources include permit fees and annual state identification fees from regulated motor carriers. Because the PUC has reduced the fee to \$5, State-controlled fees generate only \$200k in annual revenue, and over 90% of the fee revenue for this fund is generated by a fee that is not set by PUC or the State of Colorado.				
Non-Fee Sources	Earned interest.				
Long Bill Groups Supported by Fund	Public Utilities Commission				
Statutory or Other Restriction on Use of Fund	The fund may only be used for PUC's regulation of motor carriers.				
Revenue Drivers	Revenue is the result of the number of motor carriers who pay for permits and the annual registration fee, as well as revenues from the Unified Carrier Registration (UCR) system.				
Expenditure Drivers	Expenditures are driven by program costs and correspond to legislative appropriations for the Public Utilities Commission. For this fund, expenditures include personal services, operating costs, expert testimony and hearings expenses, legal services, and various central appropriations. Expenditures can vary based on staffing and the need for legal and hearings expenses.				

Assessment of Potential for Compliance	This fund is presently not listed as in compliance. However, over 90% of the revenue comes from a federally established fee and the State has no legal ability to adjust this fee. As such, the Department will continue to maintain state-controlled fees at negligible levels, perform year-end transfers, and ensure spending levels in order to comply with the provisions of S.B. 98-194.
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Public Utilities Commission					
Personal Services	1,187,778	1,345,606	1,345,606	1,345,606	1,359,063
Operating Expenses	59,444	66,912	66,912	66,912	67,581
Indirect Cost Assessment	185,385	118,272	113,069	113,069	114,200
Centrally Appropriated Lines	216,957	301,957	301,957	301,957	304,977
Division Subtotal	1,649,565	1,832,747	1,827,544	1,827,544	1,845,820
Year-End Transfers			2,336,641	578,260	596,072
TOTAL	1,649,565	1,832,747	4,164,185	1,827,544	1,845,820

Schedule 9.B	
Compliance Plan for: Motor Carrier Fund #185 C.R.S. Citation: 40-2-110.5, C.R.S.	
C.R.S. Citation	12-22-706, C.R.S.
Action	Reduce fees at earliest possible date.
Plan Description	Prior years reported in excess of \$1 million Federal UCR fee revenue as fee revenue for SB 98-194 compliance purposes. While the Department believes this revenue may be exempt from SB 98-194 since it is not a fee that is set by the PUC and cannot be controlled by the State, the revenue nevertheless appears as fee revenue in excess reserve calculations performed by the State Controller's Office. Over 90% of the revenue comes from a federally established fee and the State has no legal ability to adjust this fee which is set in federal rulemaking. As such, the Department will continue to maintain state-controlled fees at negligible levels, perform year-end transfers that will exhaust excess fund balance, and ensure spending levels in order to comply with the provisions of S.B. 98-194.
Assumptions and Calculations	State fee revenue is minimal based on significant fee reductions. Compliance will be achieved in concert with these minimal fees, as well as fund balance transfers pursuant to statute to achieve fund balance in the amount of 10% of actual expenditures (estimated using most recent actual year expenses of \$1.83 million).

	Fund Balance at Beginning of Fiscal Year	Revenue	Projected Expenditures	Projected Reserve for Fiscal Year	Projected 16.5% Target Reserve	Difference Over/(Under)
FY 2010-11	1,474,734	2,335,222	1,832,747	1,977,209	302,403	1,674,806
FY 2011-12	1,977,209	2,370,251	1,832,747	183,275	302,403	(119,129)
FY 2012-13	183,275	2,405,805	1,832,747	183,275	302,403	(119,129)

Schedule 9.A					
Cash Fund Status for: Nuclear Materials Transportation Fund #186 C.R.S. Citation: 42-20-511, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	40,000	0	0	0	0
Exempt Revenue					
Non-Exempt Revenue	140,940	159,960	159,960	163,159	166,422
Total Expenditures	180,940	159,960	159,960	163,159	166,422
Ending Balance	0	0	0	0	0
Ending Balance – Cash Assets					
Reserves Increase/Decrease	(40,000)	0	0	0	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2010-11	Request FY 2011-12	Projected FY 2012-13
1. Annual Permit Fee, per §42-20-502	\$500	\$500	\$500	\$500	\$500
2. Single Trip Permit Fee, per §42-20-502	\$200	\$200	\$200	\$200	\$200
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	29,855	26,393	26,393	26,921	27,460
Excess Uncommitted Fee Reserve Balance	(29,855)	(26,393)	(26,393)	(26,921)	(27,460)
Deadline for Complying with the Target/Alternative Reserve Balance:					

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to provide funding to support a permitting and inspection program for the regulation of the transport of nuclear materials within or though the state of Colorado. The purpose is to protect citizens and the environment. (§40-20-401, C.R.S.)			
Fee Sources		The fund is supported by nuclear materials permit fees (annual and single trip).			
Non-Fee Sources		Civil penalties.			
Long Bill Groups Supported by Fund		Department of Public Safety (CDPS): Special Programs, Nuclear Materials Transportation. Department of Revenue (DOR): Motor Vehicle Business Group, Administration, Personal Services and Motor Carrier Services Division, Personal Services and Operating Expenses. The PUC has no line items supported by this fund.			
Statutory or Other Restriction on Use of Fund		The fund is used to cover the costs of hazardous materials shipments, but Section 42-20-107(3), C.R.S., provides that at the end of each fiscal year, any moneys remaining in the Hazardous Materials Safety Fund "shall not revert to the general fund, but shall be subject to appropriation by the General Assembly to the executive director of the Department of Public Safety for disbursement to local governments for the purposes related to the preparation and training for and response to hazardous materials incidents."			
Revenue Drivers		The number of shipments made.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations and the number of shipments made.			
Assessment of Potential for Compliance		This fund is presently in compliance.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Department of Revenue					
MVBG Administration	0	0	0	0	0
Motor Carrier Services, Personal Svcs/Operating	27,491	4,168	4,168	4,251	4,336
Department of Public Safety					
Nuclear Materials Transportation	153,449	155,792	155,792	158,908	162,086
	0	0	0	0	0
Division Subtotal	180,940	159,960	159,960	163,159	166,422
TOTAL	180,940	159,960	159,960	163,159	166,422

Schedule 9.A					
Cash Fund Status for: Highway Crossing Protection Fund #187 C.R.S. Citation: 40-29-116, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	163,029	166,804	170,085	173,431	176,842
Exempt Revenue					
Non-Exempt Revenue	3,775	3,281	3,346	3,411	3,478
Total Expenditures	0	0	0	0	0
Ending Balance	166,804	170,085	173,431	176,842	180,320
Ending Balance – Cash Assets					
Reserves Increase/Decrease	3,775	3,281	3,346	3,411	3,478
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees exist for this fund.					
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	166,804	170,085	173,431	176,842	180,320
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0	0	0
Excess Uncommitted Fee Reserve Balance	166,804	170,085	173,431	176,842	180,320
Deadline for Complying with the Target/Alternative Reserve Balance:					June 30, 2010

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support a program that provides financial resources for the building of railroad crossing protection devices.			
Fee Sources		None.			
Non-Fee Sources		Subject to appropriation, there is an annual transfer from the General Fund of \$240,000. The Fund retains its earned interest. No transfer is requested for FY 2011-12			
Long Bill Groups Supported by Fund		PUC: Highway Crossing Protection			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs of the Highway Crossing Protection program.			
Revenue Drivers		General Fund transfers and earned interest. However, revenue will consist of only earned interest for FY 06-07, and FY 07-08, as no General Fund transfers are expected.			
Expenditure Drivers		Expenditures depend on when the PUC crossing projects are completed. The Commission approves the projects, but it can be up to several years before the expenditures are made. The funds are committed each year, but not necessarily expended during the same year.			
Assessment of Potential for Compliance		This fund is presently in compliance.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Public Utilities Commission					
Highway Crossing Protection	0	0	0	0	0
Division Subtotal	0	0	0	0	0
TOTAL	0	0	0	0	0

Schedule 9.A					
Cash Fund Status for: Hazardous Materials Safety Fund #188 C.R.S. Citation: 42-20-107(3), C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	3,146	8,573	600	0	0
Exempt Revenue					
Non-Exempt Revenue	311,961	259,326	259,326	259,326	259,326
Total Expenditures	306,535	267,298	259,926	259,326	259,326
Ending Balance	8,573	600	0	0	0
Ending Balance – Cash Assets					
Reserves Increase/Decrease	5,427	(7,973)	(600)	0	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Annual Permit Fee, per §42-20-202	\$10 to \$400	\$10 to \$400	\$10 to \$400	\$10 to \$400	\$10 to \$400
2. Single Trip Permit Fee, per §42-20-202	\$25	\$25	\$25	\$25	\$25
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	8,573	600	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	50,578	44,104	42,888	42,789	42,789
Excess Uncommitted Fee Reserve Balance	(42,006)	(43,504)	(42,888)	(42,789)	(42,789)
Deadline for Complying with the Target/Alternative Reserve Balance:					June 30, 2010

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to provide funding to the Department of Public Safety (DPS) for the Colorado State Patrol (CSP) for hazardous material response and routing across the State. Funding is also provided to DPS for distribution to local governments (responders) for training and equipment purchases. Finally, funds are appropriated to the Department of Revenue for hazardous materials permitting. No funds are spent by DORA.			
Fee Sources		The fund is supported by Hazardous materials permit fees (annual and single trip).			
Non-Fee Sources		Penalties, gifts, donations, federal funds per §42-20-107, C.R.S.			
Long Bill Groups Supported by Fund		Department of Public Safety, Executive Director's Office, Distribution to Local Governments--Department of Public Safety, Colorado State Patrol, Hazardous Materials Routing--Department of Revenue, Hazardous Materials Permitting Program.			
Statutory or Other Restriction on Use of Fund		The fund is used to cover the costs of hazardous materials shipments, but Section 42-20-107(3), C.R.S., provides that at the end of each fiscal year, any moneys remaining in the Hazardous Materials Safety Fund "shall not revert to the general fund, but shall be subject to appropriation by the General Assembly to the executive director of the Department of Public Safety for disbursement to local governments for the purposes related to the preparation and training for and response to hazardous materials incidents."			
Revenue Drivers		The number of shipments made.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations and the number of shipments made. Department of Public Safety: personal services and operating for the Hazardous Materials Routing Program; for the Department of Revenue: Hazardous Materials Permitting Program.			
Assessment of Potential for Compliance		This fund is presently in compliance.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Department of Revenue					
MVBG Administration	0	0	0	0	0
Hazardous Materials Permitting	191,917	160,027	160,398	160,398	160,398
Department of Public Safety					
Hazardous Materials Routing	111,471	98,699	98,928	98,928	98,928
Distribution to Local Governments	3,146	8,573	600	0	0
Division Subtotal	306,535	267,298	259,926	259,326	259,326
TOTAL	306,535	267,298	259,926	259,326	259,326

Schedule 9.A					
Cash Fund Status for: Division of Registrations Cash Fund #189 C.R.S. Citation: 24-34-104, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	724,656	2,331,402	2,230,156	1,084,401	1,528,840
Exempt Revenue					
Non-Exempt Revenue	25,088,398	23,984,637	22,008,238	23,598,432	23,598,932
Total Expenditures	23,481,652	24,085,883	23,153,993	23,153,993	23,153,993
Ending Balance	2,331,402	2,230,156	1,084,401	1,528,840	1,973,779
Ending Balance – Cash Assets					
Reserves Increase/Decrease	1,606,746	(101,245)	(1,145,755)	444,439	444,939
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. There are numerous professional licensing fees for over 30 agencies in this fund. Please see the attached summary of major fees by board.					
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	2,331,402	2,230,156	1,084,401	1,528,840	1,973,779
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	3,874,473	3,974,171	3,820,409	3,820,409	3,820,409
Excess Uncommitted Fee Reserve Balance	(1,543,071)	(1,744,014)	(2,736,008)	(2,291,569)	(1,846,630)
Deadline for Complying with the Target/Alternative Reserve Balance:					N/A

Cash Fund Narrative Information					
Purpose/Background of Fund	The fund exists to support the costs of the Division to protect the public through effective licensure and enforcement for more than 31 professions and occupations.				
Fee Sources	The fund is supported by numerous professional licensing fees including renewal fees, as well as original license fees, application fees, reciprocity fees, reinstatement fees, examination or examination processing fees, etc. Additionally, there are inspection and permit fees assessed in the Electrical, Plumbing, and Passenger Tramway boards.				
Non-Fee Sources	Earned interest, as well as miscellaneous revenue such as sales of publications and maps. Additionally, Nurse Aides is funded from Departments of Public Health and Environment and Health Care Policy and Financing, which are required to obtain and forward federal funding.				
Long Bill Groups Supported by Fund	Division of Registrations.				
Statutory or Other Restriction on Use of Fund	The fund may only be used to cover costs of the Division of Registrations.				
Revenue Drivers	Fees set annually so that revenue generated approximates program costs. Most renewal fees are on a two-year cycle. Actual revenue will depend on the number of payers (licensee and inspection numbers).				
Expenditure Drivers	Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services, associated operating expenses, expert testimony and hearings expenses, and legal services. Expenditures can vary based on staffing and the need for hearings and legal services.				
Assessment of Potential for Compliance	This fund is presently in compliance. However, additional detail by board is reported in the attached Schedule 9.B to provide information on individual boards as if the legal requirements of S.B. 98-194 applied to specific subaccounts of this fund. It is important to note that the Uncommitted Reserves report shows information at the sub-account level and accumulates the total excess balances by board while excluding boards that are in compliance, such that the actual balance of the cash fund is often less than the excess balances that are reported. The Department does not seek omission of this level of detail, as the increased level of reporting is valuable for transparency purposes, as the individual 31 board sub-accounts of this fund routinely require adjustment for both deficit and excess fund balance. Fees for each non-compliant board are modified accordingly. But the fund balance is not out-of-compliance.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Registrations					
Personal Services	12,354,416	13,130,561	13,845,200	13,845,200	13,845,200
Operating Expenses	1,309,991	1,278,576	1,419,979	1,419,979	1,419,979
Office of Expedited Settlement Program Costs	315,127	349,130	361,397	361,397	361,397
Hearings	215,768	256,617	307,075	307,075	307,075
Indirect Cost Assessment	4,005,665	3,408,835	1,277,687	1,277,687	1,277,687
Payments to Dept of HCPF	14,652	14,652	14,652	14,652	14,652
Legal Defense Account Transfers	273,117	194,289	200,000	200,000	200,000
Centrally Appropriated Lines/Other	4,992,916	5,453,224	5,728,003	5,728,003	5,728,003
Division Subtotal	23,481,652	24,085,883	23,153,993	23,153,993	23,153,993
TOTAL	23,481,652	24,085,883	23,153,993	23,153,993	23,153,993

Schedule 9.B							
Compliance Plan for: Division of Registrations Cash Fund #189							
C.R.S. Citation	24-34-104 and 12-38-131, C.R.S.						
Action	Reduce fees at earliest possible date for affected boards. Fee adjustments are being made for the 13 boards mentioned in the recommendation to achieve compliance as soon as possible. Some boards (Barber/Cosmetology, Chiropractic, Electrical, Mental Health, Optometric, Outfitters, Passenger Tramway, and Massage Therapists) are projected to achieve compliance dates in 2012. For other non-compliant boards (Arch Engineers/Land Surveyors, Nursing, Pharmacy, Addiction Counselors and Landscape Architects) further adjustments have been made to target compliance in 2013.						
Plan Description	By board, the following descriptions apply:						
Addition Counselors Board: This board continues to be non-compliant due to decreased expenditures and statutory changes that increased license volume. This board's fund balance has been targeted for compliance by FY 13. Fees were decreased at fee setting for FY 12.							
Architects/Engineers Board: This board's fund balance will achieve compliance in 2013. Compliance had been projected by 2012 based on significant cuts to renewal fees (which were reduced by over 50%), but sustained new licensure populations have required further fee adjustment than was expected and those fees have been reduced as well.							
Barber/Cosmetology Board: This board's fund balance remains on track to achieve compliance by 2012 because renewal schedules did not permit adjustment for compliance in 2011. Fees were adjusted at the earliest opportunity.							
Chiropractic Board: This board's fund balance has been targeted for compliance in June 2012, because renewal schedules did not permit adjustment for compliance in 2011. Expenditures have declined, between FY 09 and FY 10. Fees were decreased at fee setting for FY 12.							
Electrical Board: This board's fund balance will achieve compliance in 2012. Compliance was expected in June 2011 and permit revenues were significantly reduced, but increases in construction activity partially offset this impact.							
Mental Health Board: This board is non-compliant due to lower than anticipated expenditures and statutory changes that increased license volume. This board's fund balance has been targeted for compliance by FY 12. Legislation was instituted per SB 11-187, which will greatly increase expenditures. Further adjustments will be made at the next fee setting if necessary.							
Nursing/Nurse Aides Board: This board's is non-compliant due to decreased expenditures and statutory changes that increased license volume more than anticipated (SB 10-129). This board's fund balance was targeted for compliance by FY 11, but due to increased licensee volume will occur in FY 2013. Fees were significantly decreased for all license types in FY 10 and FY 11.							
Optometric Board: This board's fund balance has been targeted for compliance during FY 2012. Fees were lowered since FY 09; however expenditures have trended lower than anticipated since FY 08-09, which increased the fund balance greater than anticipated. Fees were adjusted again in FY 11 and will achieve target compliance.							
Outfitters Board: This board's fund balance will achieve compliance in 2012. Significant fee reductions have been made for this board over several years and the excess balance has been almost entirely eliminated. No further fee adjustment is required.							
Passenger Tramway Safety Board: This board's fund balance was targeted for compliance in June 2011, but will occur in FY 12. Expenditures decreased more than expected. Fees were greatly lowered at fee setting for FY 12.							
Pharmacy Board: This board's fund balance has been targeted for compliance during 2011 in FY 12, but will occur in 2013. Fees have been reduced each FY since FY 09, but expenditures had decreased since then. Fees were greatly reduced in FY 12 to achieve compliance.							
Massage Therapists Board: This board had significantly greater licensee volume than originally anticipated when the bill was introduced in FY 08. The fund balance had been targeted for compliance during FY 13. However, due to a decline in licensees, this will occur in FY 12. Fees were lowered during the renewal cycle in FY 11.							
Landscape Architects Board: This board had significantly lower expenditures since FY 08. This was mainly due to vacancies and reduced travel. The fund balance has been targeted for compliance during FY 13. Fees were lowered in FY 11 and increased expenditures will allow the Board to maintain compliance. Fees were significantly reduced for 2012, but cannot be further reduced because a deficit would occur the following year based on the renewal cycle.							
	Fund Balance at Beginning of Fiscal Year	Revenue		Projected Expenditures	Projected Reserve for Fiscal Year	Projected 16.5% Target Reserve	Difference Over/(Under)
		Projected Earned Interest	Projected Assessments				
FY 2010-11	2,230,156	0	22,008,238	23,153,993	1,084,401	3,820,409	(2,736,008)
FY 2011-12	1,084,401	0	23,598,432	23,153,993	1,528,840	3,820,409	(2,291,569)
FY 2011-12	1,084,401	0	23,598,432	23,153,993	1,528,840	3,820,409	(2,291,569)

Schedule 9.A					
Cash Fund Status for: Prescription Drug Monitoring Cash Fund #18S C.R.S. Citation: 12-22-706, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	274,379	105,755	167,695	33,238	142,347
Exempt Revenue	0	0	0	0	0
Non-Exempt Revenue	92,393	348,502	210,715	445,941	157,653
Total Expenditures	261,017	286,562	345,172	336,832	300,000
Ending Balance	105,755	167,695	33,238	142,347	(0)
Ending Balance – Cash Assets					
Reserves Increase/Decrease	(168,624)	61,940	(134,457)	109,109	(142,347)
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Assessment on licensees having prescriptive authority pursuant to statute.	\$7.50	\$7.50	\$9.00	\$9.00	\$9.00
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	105,755	167,695	33,238	142,347	(0)
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	43,068	47,283	56,953	55,577	49,500
Excess Uncommitted Fee Reserve Balance	62,687	(120,412)	23,716	(86,769)	49,500
Deadline for Complying with the Target/Alternative Reserve Balance:				June 30, 2012	

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support the costs of the Division in implementing the Prescription Drug Monitoring Program.			
Fee Sources		The only fee source is a newly authorized assessment against licensees having prescriptive authority, including optometrists, podiatrists, nurses, physicians, dentists, and veterinarians.			
Non-Fee Sources		Federal grants, gifts grants and donations, and earned interest.			
Long Bill Groups Supported by Fund		Division of Registrations			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs of the Division of Registrations.			
Revenue Drivers		Fees set annually so that revenue generated approximates program costs whenever grants and donations are expected to me insufficient. Actual revenue will depend on the number of payers.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations as well as available grant funding. For this fund, expenditures include personal services, associated operating expenses, and legal services. Expenditures can vary based on staffing and the need for legal services.			
Assessment of Potential for Compliance		This fund is presently out of compliance. The compliance plan for this fund appears in the Schedule 9.B.			
Action		<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹			
		<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²			
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Registrations - PDMP					
Prescription Drug Monitoring - Federal Funds	0	0	0	0	0
Prescription Drug Monitoring - Cash Funds	261,017	286,562	345,172	336,832	300,000
Division Subtotal	261,017	286,562	345,172	336,832	300,000
TOTAL	261,017	286,562	345,172	336,832	300,000

Schedule 9.B							
Compliance Plan for: Prescription Drug Monitoring Cash Fund #18S							
C.R.S. Citation	12-22-706, C.R.S.						
Action	Adjust fees at earliest possible date.						
Plan Description	This fund exists to support the costs to the Division of Registrations in implementing the Prescription Drug Monitoring Program. Non-fee sources support the Program via Federal grants, gift grants and donations and earned interest. In addition, fee sources began in FY 07-08 from licensees who have prescriptive authority, which include; optometrists, podiatrists, nurses, physicians, dentists and veterinarians. The program is presently non-compliant. However, this program is expected to achieve compliance in FY 11-12. This is due to the fact that the Division has been expending more funds from the fund balance. In addition, varying renewal dates dependent on each profession in a given year routinely require that fund balance be alternately higher and lower for reasons of solvency of the fund in each State fiscal year. Due to this, the fee will remain the same and be monitored.						
Assumptions and Calculations	There were 22,826 licensees among the various listed professions renewing in FY 11. In FY 12, there will be approximately 8,000 licensees renewing, which will decrease revenue projections. These fees vary in timing as some are annual and others are for two-years. Further fee reductions or increases will be implemented in future years in order to maintain the fund balance within statutory limits.						
	Fund Balance at Beginning of Fiscal Year	Revenue		Projected Expenditures	Projected Reserve for Fiscal Year	Projected 16.5% Target Reserve	Difference Over/(Under)
		Projected Earned Interest	Projected Assessments				
FY 2011-12	167,695	0	210,715	345,172	33,238	56,953	(23,716)
FY 2012-13	33,238	0	445,941	336,832	142,347	55,577	86,769
FY 2013-14	142,347	0	157,653	300,000	(0)	49,500	(49,500)

Schedule 9.A					
Cash Fund Status for: <i>Viatical Settlements Cash Fund #18W</i> C.R.S. Citation: 10-7-619, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	33,774	43,552	50,163	48,163	46,163
Exempt Revenue					
Non-Exempt Revenue	13,170	11,630	10,000	10,000	10,000
Total Expenditures	3,392	5,019	12,000	12,000	12,000
Ending Balance	43,552	50,163	48,163	46,163	44,163
Ending Balance – Cash Assets					
Reserves Increase/Decrease	9,778	6,611	(2,000)	(2,000)	(2,000)
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Per Company License Fees	\$500	\$500	\$500	\$500	\$500
2. Per Producer License Fees	\$30	\$30	\$30	\$30	\$30
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	43,552	50,163	48,163	46,163	44,163
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	560	828	1,980	1,980	1,980
Excess Uncommitted Fee Reserve Balance	42,992	49,335	46,183	44,183	42,183
Deadline for Complying with the Target/Alternative Reserve Balance:					N/A

Cash Fund Narrative Information					
Purpose/Background of Fund		The purpose of the fund is to support the costs of regulating the activities of viatical settlement producers and providers involving agreements to assign, transfer, sell or bequest the death benefit or ownership of a life insurance policy in exchange for compensation less than the expected death benefit.			
Fee Sources		The fund is supported by fees assessed against viatical settlement providers and life insurance producers.			
Non-Fee Sources		Earned interest.			
Long Bill Groups Supported by Fund		Division of Insurance Personal Services.			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs of the Division of Insurance's work related to viatical settlements.			
Revenue Drivers		The number of viatical settlement providers and life insurance producers. Fees will be reduced in FY 08-09 and beyond to reflect expenditure levels.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services. Expenditures can vary based on staffing and the need for legal services. \$4,488 is appropriated for the current year, after which it is expected that \$12,000 will become the annual level of expenditures.			
Assessment of Potential for Compliance		This fund is presently in compliance. Expenditures and revenues are less than \$50,000.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Insurance					
Personal Services	3,992	9,592	9,592	12,000	12,000
Division Subtotal	3,992	9,592	9,592	12,000	12,000
TOTAL	3,992	9,592	9,592	12,000	12,000

Schedule 9.A					
Cash Fund Status for: Disabled Telephone User's Fund #196 C.R.S. Citation: 40-17-104, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	(34,698)	0	1,242,847	570,501	625,853
Exempt Revenue					
Non-Exempt Revenue	3,240,552	4,529,894	2,785,234	3,848,397	3,793,045
Total Expenditures	3,205,854	3,287,046	3,457,580	3,793,045	3,793,045
Ending Balance	0	1,242,847	570,501	625,853	625,853
Ending Balance – Cash Assets					
Reserves Increase/Decrease	34,698	1,242,847	(672,346)	55,352	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Per-line monthly surcharge	\$0.12	\$0.20	\$0.12	\$0.17	\$0.14
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	1,242,847	570,501	625,853	625,853
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	528,966	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	(528,966)	N/A	N/A	N/A	N/A
Deadline for Complying with the Target/Alternative Reserve Balance:					N/A
Cash Fund Narrative Information					
Purpose/Background of Fund	The purpose of the Fund is to support the costs of a telephone relay service for disabled telephone users (including deaf, hard of hearing, and speech-impaired individuals, among others). Beginning with S.B. 99-165, there has been an annual transfer (increased to \$200,000 during FY 06-07) to the Reading Services for the Blind Cash Fund. Each calendar year there is also an annual transfer (increased to from \$25,000 to \$644,724 during FY 06-07) to the Deaf and Hard of Hearing Cash Fund pursuant to §40-7-104(4)(a), C.R.S.				

Schedule 9.A					
Cash Fund Status for: <i>Disabled Telephone User's Fund #196 C.R.S. Citation: 40-17-104, C.R.S.</i>					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Fee Sources	The relay program is funded by a uniform, per month per access line surcharge to all business and residential telephone customers. The surcharge does not apply to wireless customers. The increased subsidies to other agencies have required an increase from \$0.12 per line per month to \$0.20 per line per month.				
Non-Fee Sources	Earned interest.				
Long Bill Groups Supported by Fund	The PUC's appropriation includes a line item called "Disabled Telephone Users' Fund," which funds the annual contract for the provision of telephone services for the hearing impaired. The Fund also pays the salary and operational costs for the 1.0 FTE administering the program in the PUC. Additional PUC line items include "Transfer to the Reading Services for the Blind Cash Fund" pursuant to S.B. 99-165 and "Transfer to the Colorado Commission for the Deaf and Hard of Hearing".				
Statutory or Other Restriction on Use of Fund	The fund may be used by PUC to administer and fund the relay contract, and by other Departments for reading services for the blind, deaf and hard of hearing, and visually impaired.				
Revenue Drivers	Fees are determined by Public Utilities Commission to be adequate to cover program costs. The fund retains its earned interest.				
Expenditure Drivers	Expenditures are driven by program costs including the annual cost of the contract as well as Personal Services and Operating costs. Additional costs are the result of legislation requiring transfers to other funds as noted.				
Assessment of Potential for Compliance	Beginning in FY 06-07, S.B. 06-218 exempts this fund from S.B. 98-194.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Public Utilities Commission					
Disabled Telephone Users Fund Payments	2,009,738	1,890,099	2,104,126	2,439,591	2,439,591
Personal Services, Operating, Various pots	191,152	117,609	117,609	117,609	117,609
Transfer to Reading Services for the Blind	250,000	250,000	250,000	250,000	250,000
Transfer to the Commission on Deaf and Hard of Hearing	656,142	931,249	873,778	873,778	873,778
Transfer to the Commission for the Visually Impaired	98,822	98,089	112,067	112,067	112,067
Division Subtotal	3,205,854	3,287,046	3,457,580	3,793,045	3,793,045
TOTAL	3,205,854	3,287,046	3,457,580	3,793,045	3,793,045

Schedule 9.A					
Cash Fund Status for: Mortgage Broker Registration Cash Fund #19U C.R.S. Citation: 12-61-908(2), C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	407,690	(168,994)	1,071,945	969,697	187,886
Exempt Revenue					
Non-Exempt Revenue	657,621	2,318,778	1,033,043	358,255	1,047,760
Total Expenditures	1,234,305	1,077,840	1,135,291	1,140,065	1,140,065
Ending Balance	(168,994)	1,071,945	969,697	187,886	95,581
Ending Balance – Cash Assets					
Reserves Increase/Decrease	(576,684)	1,240,939	(102,248)	(781,810)	(92,305)
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Under the previously existing program, broker license fees were set at \$200 initially for a three-year period. Fee adjustments were made to bring in sufficient revenue to support expenditures. However, effective with HB 09-1085, Mortgage Broker fees are for one year.					
Mortgage Broker Registration/Renewal Fee	\$245	\$375/\$305	\$85/\$50	\$65/\$45	\$375/\$185
Mortgage Company Registration/Renewal Fee	\$0	600/\$0	\$165/\$100	\$100/\$95	\$600/\$385
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2011-12	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	203,660	1,071,945	969,697	187,886	95,581
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	(203,660)	177,844	187,323	188,111	188,111
Excess Uncommitted Fee Reserve Balance	0	894,101	782,373	(224)	(92,530)
Deadline for Complying with the Target/Alternative Reserve Balance:					June 30, 2013

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support the costs of the Division in implementing the licensure program for Mortgage Brokers.			
Fee Sources		Application fees for mortgage brokers, and from their annual renewal fees.			
Non-Fee Sources		Earned interest.			
Long Bill Groups Supported by Fund		Division of Real Estate			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs of the Division of Real Estate and the Department of Law related to mortgage brokers.			
Revenue Drivers		Fees set annually so that revenue generated approximates program costs. Actual revenue will depend on the number of payers.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services, associated operating expenses, and legal services. Expenditures can vary based on staffing and the need for hearings and legal services.			
Assessment of Potential for Compliance		This fund is presently out of compliance. The compliance plan for this fund appears in the Schedule 9.B.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Estimate FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Real Estate					
Personal Services	433,707	437,937	474,737	474,737	474,737
Operating Expenses/Other	12,788	18,801	18,801	18,801	18,801
Hearings				0	0
Commission Meetings				0	0
Mortgage Broker Consumer Protection	304,252	305,312	303,770	308,544	308,544
Indirect Cost Assessment	85,160	54,950	53,210	53,210	53,210
Centrally Appropriated Lines	398,397	260,840	284,773	284,773	284,773
Department of Law					
Mortgage Broker Consumer Protection	304,252	305,312	303,770	308,544	308,544
Division Subtotal	1,234,305	1,077,840	1,135,291	1,140,065	1,140,065
TOTAL	1,234,305	1,077,840	1,135,291	1,140,065	1,140,065

Schedule 9.B							
Compliance Plan for: <i>Mortgage Broker Registration Cash Fund #19U</i>							
C.R.S. Citation	12-61-908(2), C.R.S.						
Action	Reduce fees at earliest possible date.						
Plan Description	This fund was created to support the costs of the Division in the implementation of Mortgage Broker Registrations as originally required by HB 06-1161 and as further required by four bills passed during the 2007 Legislative session. Presently the fund is not in compliance. This was due to an unexpected sharp increase in the volume of mortgage brokers.						
Assumptions and Calculations	Fees for this board have already been adjusted and compliance is now expected by June 2013 (the earliest possible compliance date). Fees were significantly reduced, but licensee population for original registration of mortgage brokers unexpectedly and sharply increased; accordingly, fees will remain sufficiently low to achieve compliance by June 2013.						
	Fund Balance at Beginning of Fiscal Year	Revenue		Projected Expenditures	Projected Reserve for Fiscal Year	Projected 16.5% Target Reserve	Difference Over/(Under)
		Projected Earned Interest	Projected Assessments				
FY 2011-12	1,071,945	0	1,033,043	1,135,291	969,697	187,323	782,373
FY 2012-13	969,697	0	358,255	1,140,065	187,886	188,111	(224)
FY 2013-14	187,886	0	1,047,760	1,140,065	95,581	188,111	(92,530)

Schedule 9.A					
Cash Fund Status for: Division of Real Estate Cash Fund #212 C.R.S. Citation: 12-61-111.5(2)(b), C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	(1,047,045)	70,329	693,013	397,522	217,380
Exempt Revenue					
Non-Exempt Revenue	5,054,214	4,396,489	3,514,889	3,630,237	4,382,693
Total Expenditures	3,936,840	3,773,805	3,810,380	3,810,380	4,382,693
Ending Balance	70,329	693,013	397,522	217,380	217,380
Ending Balance – Cash Assets					
Reserves Increase/Decrease	1,117,374	622,684	(295,491)	(180,143)	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Broker Fees (Original/Renewal)	500/195	200/60	400/114	400/210	400/210
2. Appraiser Fees (Original/Renewal)	250/195-285	75/48-75	240/114-120	350/120-330	350/120-330
3. Subdivision Fees (Original/Renewal)	\$1000/\$287	1000/136	1000/222	\$1500/\$302	\$1500/\$302
Cash Fund Reserve Balance					
	Actual FY 2009-10	Estimate FY 2010-11	Estimate FY 2010-11	Request FY 2011-12	Projected FY 2012-13
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	557,879	693,013	397,522	217,380	217,380
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	649,579	622,678	628,713	628,713	723,144
Excess Uncommitted Fee Reserve Balance	(91,700)	70,335	(231,190)	(411,333)	(505,765)
Deadline for Complying with the Target/Alternative Reserve Balance:					June 30, 2012

Cash Fund Narrative Information					
Purpose/Background of Fund	The fund exists to support the costs of the Division in carrying out its mission to protect the from incompetent and dishonest real estate practitioners.				
Fee Sources	The majority of revenue is from application fees for real estate brokers and appraisers, and from their annual renewal fees for licensure.				
Non-Fee Sources	Earned interest.				
Long Bill Groups Supported by Fund	Division of Real Estate				
Statutory or Other Restriction on Use of Fund	The fund may only be used to cover costs of the Division of Real Estate				
Revenue Drivers	Fees set annually so that revenue generated approximates program costs. Actual revenue will depend on the number of payers.				
Expenditure Drivers	Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services, associated operating expenses, and legal services. Expenditures can vary based on staffing and the need for hearings and legal services.				
Assessment of Potential for Compliance	This fund is presently out of compliance. The compliance plan for this fund appears in the Schedule 9.B.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Estimate FY 2010-11	Estimate FY 2010-11	Request FY 2011-12	Projected FY 2012-13
Division of Real Estate					
Personal Services	2,414,776	2,431,417	2,431,417	2,431,417	2,480,045
Operating Expenses	172,555	155,971	155,971	155,971	159,090
Hearings		1,808	1,808	1,808	1,844
Commission Meetings	13,430	18,601	18,601	18,601	18,973
CBI/FBI Record Checks	0				0
Indirect Cost Assessment	420,478	272,688	264,050	264,050	269,331
Centrally Appropriated Lines	915,601	893,320	938,533	938,533	957,304
Recovery Fund Payments	0				
Division Subtotal	3,936,840	3,773,805	3,810,380	3,810,380	3,886,587
TOTAL	3,936,840	3,773,805	3,810,380	3,810,380	3,886,587

Schedule 9.B							
Compliance Plan for: <i>Division of Real Estate Cash Fund #212</i>							
C.R.S. Citation	12-61-111.5(2)(b), C.R.S.						
Action	Reduce fees at earliest possible date.						
Plan Description	The fund exists to support the costs of the Division in carrying out its mission to protect the from incompetent and dishonest real estate practitioners.						
Assumptions and Calculations	Fees for this board have already been adjusted and compliance is now expected by June 2012 (the earliest possible compliance date). Fees were significantly increased in FY 09-10 in response to a large fund balance deficit brought about by a sharp decrease in the number of new licensees. Fees were subsequently lowered 50% in FY 10-11 to avert significant excess balances and spending in FY 11-12 is now projected to bring the fund into compliance.						
	Fund Balance at Beginning of Fiscal Year	Revenue		Projected Expenditures	Projected Reserve for Fiscal Year	Projected 16.5% Target Reserve	Difference Over/(Under)
		Projected Earned Interest	Projected Assessments				
FY 2011-12	693,013	0	3,514,889	3,810,380	397,522	628,713	(231,190)
FY 2012-13	397,522	0	3,630,237	3,810,380	217,380	628,713	(411,333)
FY 2013-14	217,380	0	4,382,693	4,382,693	217,380	723,144	(505,765)

Schedule 9.A					
Cash Fund Status for: Division of Securities Cash Fund #213 C.R.S. Citation: 11-51-707, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	287,450	617,992	477,175	415,571	178,373
Exempt Revenue					
Non-Exempt Revenue	3,559,549	3,260,062	3,901,855	3,901,855	4,221,834
Total Expenditures	3,229,008	3,400,879	3,963,459	4,139,053	4,221,834
Ending Balance	617,992	477,175	415,571	178,373	178,373
Ending Balance – Cash Assets					
Reserves Increase/Decrease	330,541	(140,816)	(61,604)	(237,198)	(0)
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Broker/Dealer and Firm Fees	69	60	85	85	95
2. Representative fees	14	10	20	20	22
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	617,992	477,175	415,571	178,373	178,373
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	532,786	561,145	653,971	682,944	696,603
Excess Uncommitted Fee Reserve Balance	85,205	(83,970)	(238,399)	(504,570)	(518,229)
Deadline for Complying with the Target/Alternative Reserve Balance:					

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support the costs of the Division in carrying out its mission to protect investors and maintain public confidence in the securities markets while avoiding unreasonable burdens on participants in the capital markets.			
Fee Sources		The majority of revenue is from initial licensing fees and renewal fees on broker/dealers, representatives and investment advisor licensees. Other minor, miscellaneous fees include registration and exemption from filing, interpretative opinion fees, and other miscellaneous fees. The Department sets fees annually to approximate expenditures.			
Non-Fee Sources		Earned interest.			
Long Bill Groups Supported by Fund		Division of Securities			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs of the Division of Securities.			
Revenue Drivers		Fees set annually so that revenue generated approximates program costs. Actual revenue will depend on the number of payers.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services, associated operating expenses, and legal services. Expenditures can vary based on staffing and the need for hearings and legal services.			
Assessment of Potential for Compliance		This fund is presently in compliance.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Securities					
Personal Services	1,856,638	1,985,468	2,314,531	2,314,531	2,360,822
Operating Expenses	70,421	52,921	73,009	73,009	74,469
Hearings	12,271	19,371	19,594	19,594	19,986
Board Meeting Costs	2,505	4,182	4,500	4,500	4,590
Securities Fraud Prosecution	473,028	493,081	720,638	727,638	742,191
Indirect Cost Assessment	238,960	160,809	173,499	166,071	169,392
Centrally Appropriated Lines	575,184	685,046	657,688	833,710	850,384
Department of Law					
Securities Fraud Prosecution (non-add)	473,028	493,081	720,638	727,638	742,191
Division Subtotal	3,229,008	3,400,879	3,963,459	4,139,053	4,221,834
TOTAL	3,229,008	3,400,879	3,963,459	4,139,053	4,221,834

Schedule 9.A					
Cash Fund Status for: High Cost Administration Fund #227 C.R.S. Citation: 40-15-208(1), C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	15,022,032	12,890	35,413	8,666	8,666
Exempt Revenue					
Non-Exempt Revenue	100,189	109,484	59,908	86,655	121,947
Total Expenditures	15,109,331	86,961	86,655	86,655	121,947
Ending Balance	12,890	35,413	8,666	8,666	8,666
Ending Balance – Cash Assets					
Reserves Increase/Decrease	(15,009,142)	22,523	(26,747)	0	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Provider Assessment	100,189	109,484	59,908	86,655	121,947
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	12,890	35,413	8,666	8,666	8,666
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	2,493,040	14,349	14,298	14,298	20,121
Excess Uncommitted Fee Reserve Balance	(2,480,150)	21,064	(5,633)	(5,633)	(11,456)
Deadline for Complying with the Target/Alternative Reserve Balance:					June 30, 2010

Cash Fund Narrative Information					
Purpose/Background of Fund	The Colorado High Cost Support Mechanism (CHCSM) enables all Colorado citizens to receive affordable basic telephone service by using a statewide surcharge to subsidize service in areas that are costly to serve. The Fund was created using transferred funds and is supported by annual assessments against utilities. The fund exists to support administrative costs associated with the CHCSM.				
Fee Sources	Assessments against utility companies.				
Non-Fee Sources	Earned Interest				
Long Bill Groups Supported by Fund	Public Utilities Commission				
Statutory or Other Restriction on Use of Fund	The fund may only be used to cover costs of the CHCSM.				
Revenue Drivers	Initially revenues consisted only of a fund balance transfer and earned interest; however, assessments are now necessary. Revenue is dependent on the amount of the fee, which is calculated to cover costs. However, SB 09-272 transferred \$15 million from the High Cost Assessment Mechanism into the fund during FY 08-09 for the purposes of transfer to the General Fund during FY 09-10 by SB 09-279. This results in \$15 million in fund revenue during FY 08-09, and \$15 million in projected expenditures for FY 09-10.				
Expenditure Drivers	Expenditures are driven by program costs and correspond to legislative appropriations for the Public Utilities Commission. For this fund, expenditures include personal services and operating costs. Expenditures can vary based on staffing. However, SB 09-272 transferred \$15 million from the High Cost Assessment Mechanism into the fund during FY 08-09 for the purposes of transfer to the General Fund during FY 09-10 by SB 09-279. This results in \$15 million in fund revenue during FY 08-09, and \$15 million in projected expenditures for FY 09-10.				
Assessment of Potential for Compliance	This fund is presently in compliance.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Public Utilities Commission					
Personal Services	91,942	71,389	71,389	71,389	72,817
Operating Expenses	195	66	66	66	66
Indirect Cost Assessment	10,905	6,957	6,651	6,651	6,784
Centrally Appropriated Lines	6,289	8,550	8,550	8,550	8,721
Division Subtotal	109,331	86,961	86,655	86,655	88,387
Transfer to General Fund Per HB 09-272	15,000,000	0	0	0	0
Transfer Subtotal	15,000,000	0	0	0	0
TOTAL	15,109,331	86,961	86,655	86,655	88,387

Schedule 9.A					
Cash Fund Status for: Conservation Easement Appraisals Cash Fund #22G C.R.S. Citation: 12-61-719, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	79,220	122,761	87,890	7,785	10,071
Exempt Revenue					
Non-Exempt Revenue	144,200	74,794	31,500	112,000	111,908
Total Expenditures	100,659	109,664	111,605	109,714	111,908
Ending Balance	122,761	87,890	7,785	10,071	10,071
Ending Balance – Cash Assets					
Reserves Increase/Decrease	43,541	(34,871)	(80,105)	2,286	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Fees are set annually per HB 09-1244					
Per Document Appraisal Fee	\$520	\$100	\$350	\$1,250	\$1,250
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	16,609	87,890	7,785	10,071	10,071
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	(16,609)	18,095	18,415	18,103	18,465
Excess Uncommitted Fee Reserve Balance	33,218	69,795	(10,630)	(8,032)	(8,393)
Deadline for Complying with the Target/Alternative Reserve Balance:				June 30, 2012	

Cash Fund Narrative Information					
Purpose/Background of Fund		Fees generated from this program cover the costs of the Division in implementing the requirements of this program. This program backs the appraisal of conservation easement property.			
Fee Sources		The revenue for this program is received from appraisals for easement property.			
Non-Fee Sources		None.			
Long Bill Groups Supported by Fund		Division of Real Estate.			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs associated with the Conservation Easement Appraisal Program.			
Revenue Drivers		Fees set annually so that revenue generates approximated costs. Actual revenue will depend on the number of fee payers.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services, operating expenses, and legal services. Expenditures can vary based on staffing and the need for legal services.			
Assessment of Potential for Compliance		The program presently is in compliance, but is expected to be by FY 11-12. See Schedule 9.B			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Real Estate					
Personal Services	72,075	75,749	73,708	73,708	75,182
Operating Expenses/Other	2,459	289	4,473	4,109	4,191
Hearings	0	0	79	79	80
Commission Meetings	0	0	0	0	0
Indirect Cost Assessment	13,839	8,929	8,647	7,120	7,262
Centrally Appropriated Lines	12,286	24,698	24,698	24,698	25,192
Division Subtotal	100,659	109,664	111,605	109,714	111,908
TOTAL	100,659	109,664	111,605	109,714	111,908

Schedule 9.B							
Compliance Plan for: <i>Conservation Easement Appraisals Cash Fund #22G</i>							
C.R.S. Citation	12-61-719, C.R.S.						
Action	Decrease fees at earliest possible date						
Plan Description	This board's fund balance has been targeted for compliance in 2012. Fees were adjusted at the earliest opportunity.						
Assumptions and Calculations	The fee will be adjusted this fiscal year to ensure compliance by June 2012. In order to achieve compliance by 2011, the per-document appraisal fee was significantly cut to \$100 from \$520. However, legislation passed after fees were adjusted resulted in a one-time spike in document volume (a 50% increase).						
	Fund Balance at Beginning of Fiscal Year	Revenue		Projected Expenditures	Projected Reserve for Fiscal Year	Projected 16.5% Target Reserve	Difference Over/(Under)
		Projected Earned Interest	Projected Assessments				
FY 2011-12	87,890	0	31,500	111,605	7,785	18,415	(10,630)
FY 2012-13	7,785	0	112,000	109,714	10,071	18,103	(8,032)
FY 2013-14	10,071	0	111,908	111,908	10,071	18,465	(8,393)

Schedule 9.A					
Cash Fund Status for: Conservation Easement Holders Certification Cash Fund #22H C.R.S. Citation: 12-61-720, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	(9,302)	(63,122)	1,802	24,194	6,235
Exempt Revenue					
Non-Exempt Revenue	93,000	179,150	80,600	46,726	65,978
Total Expenditures	146,820	114,226	58,208	64,684	65,978
Ending Balance	(63,122)	1,802	24,194	6,235	6,235
Ending Balance – Cash Assets					
Reserves Increase/Decrease	(53,820)	64,924	22,392	(17,958)	(0)
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Conservation Easement Holder-Land Trusts	\$3,500	\$3,010	\$3,010	\$1,500	\$1,650
Conservation Easement Holder-Municipalities	\$4,200	\$3,500	\$3,010	\$1,500	\$1,650
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	24,225	1,802	24,194	6,235	6,235
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	(24,225)	18,847	9,604	10,673	10,886
Excess Uncommitted Fee Reserve Balance	48,451	(17,046)	14,590	(4,437)	(4,651)
Deadline for Complying with the Target/Alternative Reserve Balance:					

Cash Fund Narrative Information					
Purpose/Background of Fund	Fees generated from this program cover the costs of the Division in implementing the requirements of this program. This program				
Fee Sources	The revenue for this program is received from licensed holders of participating members of this program.				
Non-Fee Sources	None.				
Long Bill Groups Supported by Fund	Division of Real Estate.				
Statutory or Other Restriction on Use of Fund	The fund may only be used to cover costs associated with the Conservation Easement Holder Program.				
Revenue Drivers	Fees set annually so that revenue generates approximated costs. Actual revenue will depend on the number of fee payers.				
Expenditure Drivers	Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services, operating expenses, and legal services. Expenditures can vary based on staffing and the need for legal services.				
Assessment of Potential for Compliance	The program is presently in compliance.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Real Estate					
Personal Services	121,298	83,713	29,735	29,735	30,330
Operating Expenses/Other	5,922	3,995	4,016	12,592	12,844
Hearings	0	0	0	0	0
Commission Meetings	3,400	6,172	6,172	8,533	8,704
Indirect Cost Assessment	13,839	8,929	8,647	4,187	4,271
Centrally Appropriated Lines	2,361	11,417	9,637	9,637	9,830
Division Subtotal	146,820	114,226	58,208	64,684	65,978
TOTAL	146,820	114,226	58,208	64,684	65,978

Schedule 9.A					
Cash Fund Status for: HOA Information and Resource Cash Fund #25Q C.R.S. Citation: 12-61-406.5, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	0	0	3,629	8,108	20,021
Exempt Revenue					
Non-Exempt Revenue	0	57,923	135,587	143,021	131,108
Total Expenditures	0	54,293	131,108	131,108	131,108
Ending Balance	0	3,629	8,108	20,021	20,021
Ending Balance – Cash Assets					
Reserves Increase/Decrease	0	3,629	4,479	11,913	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Original Registration-HOA	\$0	\$8	\$9	\$9	\$9
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	3,629	8,108	20,021	20,021
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	8,958	21,633	21,633	21,633
Excess Uncommitted Fee Reserve Balance	0	(5,329)	(13,525)	(1,612)	(1,612)
Deadline for Complying with the Target/Alternative Reserve Balance:					

Cash Fund Narrative Information					
Purpose/Background of Fund		Fees generated from this program cover the costs of the Division in implementing the requirements of this program. This program provides information and resources regarding Home Owners Associations.			
Fee Sources		The revenue for this program is received from registrants (HOA's) of this program.			
Non-Fee Sources		None.			
Long Bill Groups Supported by Fund		Division of Real Estate.			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs associated with the HOA Ombudsman Program.			
Revenue Drivers		Fees set annually so that revenue generates approximated costs. Actual revenue will depend on the number of fee payers.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services, operating expenses, and legal services. Expenditures can vary based on staffing and the need for legal services.			
Assessment of Potential for Compliance		The program is within the first two years of implementation therefore the limit does not yet apply.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Real Estate					
Personal Services	0	29,381	99,812	99,812	99,812
Operating Expenses/Other	0	2,315	2,315	2,315	2,315
Hearings	0	0	0	0	0
Commission Meetings	0	0	0	0	0
Indirect Cost Assessment	0	6,869	13,302	13,302	13,302
Centrally Appropriated Lines	0	15,728	15,679	15,679	15,679
Division Subtotal	0	54,293	131,108	131,108	131,108
TOTAL	0	54,293	131,108	131,108	131,108

Schedule 9.A					
Cash Fund Status for: Consumer Education and Outreach Cash Fund #22J C.R.S. Citation: 24-34-108, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	15,128	34,511	54,511	20,000	20,000
Exempt Revenue					
Non-Exempt Revenue	213,218	220,000	165,489	200,000	200,000
Total Expenditures	193,834	200,000	200,000	200,000	200,000
Ending Balance	34,511	54,511	20,000	20,000	20,000
Ending Balance – Cash Assets					
Reserves Increase/Decrease	19,383	20,000	(34,511)	0	0
<i>Note: for this fund, surcharge collections above 10% of expenditures at year end are credited to the General Fund or another fund pursuant to statute. In FY 09-10, this amount was \$124,582 to the General Fund and \$8,244 to the Division of Registrations Cash Fund. In FY 10-11, this amount was \$23,219 to the General Fund.</i>					
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Consumer Outreach and Education Surcharge	10%	10%	8%	9%	9%
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	34,511	54,511	20,000	20,000	20,000
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	31,983	33,000	33,000	33,000	33,000
Excess Uncommitted Fee Reserve Balance	2,528	21,511	(13,000)	(13,000)	(13,000)
Deadline for Complying with the Target/Alternative Reserve Balance:				June 30, 2011	

Cash Fund Narrative Information					
Purpose/Background of Fund		This program was established for the purposes of informing consumers of their rights regarding regulated professions and occupations, decreasing regulatory violations, and ensuring public awareness of consumer protection information available from the Department.			
Fee Sources		The revenue for this program is received from a surcharge on fines collected by the Department.			
Non-Fee Sources		None.			
Long Bill Groups Supported by Fund		Executive Director's Office			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs associated with the program.			
Revenue Drivers		The surcharge is set based on projected fines for a fiscal year. Since fine activity is unknown and fine activity may fluctuate, the statute requires that the surcharge be adjusted to target \$200,000 annually.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations, which are projected at \$200,000 to correspond to the statute for the program. For this fund, expenditures consist of the costs of implementing the program and include such things as consumer and professional contact, printed materials, supplies. A statutory report is furnished each year discussing program activities.			
Assessment of Potential for Compliance		An alternative maximum reserve of 10% applies for this fund. The program presently out of compliance.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Executive Director's Office					
Consumer Outreach and Education	193,834	200,000	200,000	200,000	200,000
TOTAL	193,834	200,000	200,000	200,000	200,000

Schedule 9.B							
Compliance Plan for: Consumer Education and Outreach Cash Fund #22J C.R.S. Citation: 24-34-108, C.R.S.							
C.R.S. Citation	12-61-719, C.R.S.						
Action	Decrease fees at earliest possible date						
Plan Description	The consumer outreach and education surcharge, presently 10% on fines collected by the Department, will be adjusted as necessary to achieve compliance this fiscal year (June 2012).						
Assumptions and Calculations	The surcharge will be reduced from 10% to achieve revenue reductions. Proportional fee levels are listed to achieve revenue of \$165k in FY 11-12, and then \$200k per year in FY 12-13 and FY 13-14. However, actual collections to date will affect how far the fee must be reduced.						
	Fund Balance at Beginning of Fiscal Year	Revenue		Projected Expenditures	Projected Reserve for Fiscal Year	Projected 16.5% Target Reserve	Difference Over/(Under)
		Projected Earned Interest	Projected Assessments				
FY 2011-12	54,511	0	165,489	200,000	20,000	33,000	(13,000)
FY 2012-13	20,000	0	200,000	200,000	20,000	33,000	(13,000)
FY 2013-14	20,000	0	200,000	200,000	20,000	33,000	(13,000)

Schedule 9.A					
Cash Fund Status for: Division of Banking Cash Fund #244 C.R.S. Citation: 11-102-403, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	621,411	560,537	484,421	511,544	511,544
Exempt Revenue					
Non-Exempt Revenue	4,138,996	4,241,862	5,142,568	5,115,445	5,211,987
Total Expenditures	4,199,870	4,317,978	5,115,445	5,115,445	5,203,210
Ending Balance	560,537	484,421	511,544	511,544	520,321
Ending Balance – Cash Assets					
Reserves Increase/Decrease	(60,874)	15,869	(109,867)	0	8,777
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Various fees (see below).					
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	560,537	484,421	511,544	511,544	520,321
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	692,979	712,466	844,048	844,048	858,530
Excess Uncommitted Fee Reserve Balance	(132,442)	(228,045)	(332,504)	(332,504)	(338,209)
Deadline for Complying with the Target/Alternative Reserve Balance:				June 30, 2009	

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support the costs of the Division of Banking and its mission, which is to serve and protect the public interest by promoting a safe and sound financial institutions industry through continuous quality regulation and supervision.			
Fee Sources		The fund is supported by assessments to financial institutions and various fees as authorized by statute, including charter applications, money transmitter licenses, change fees, and miscellaneous minor fees. These numerous fees include percentage-based assessments as well as individual fees ranging from \$100 - \$12,000. Fees support appropriations made by the General Assembly for the Division.			
Non-Fee Sources		Earned interest.			
Long Bill Groups Supported by Fund		Division of Banking.			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs of the Division of Banking.			
Revenue Drivers		Assessments by institution are made bi-annually, with amounts are based on bank assets, in order to approximate program costs. Out-year estimates reflect assessments based on projected costs.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services, associated operating expenses, and legal services. Expenditures can vary based on staffing and the need for legal services.			
Assessment of Potential for Compliance		This fund is presently in compliance.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Banking					
Personal Services	2,959,494	3,145,925	3,858,393	3,858,393	3,935,561
Operating Expenses	415,540	432,187	506,387	506,387	516,515
Board Meetings	21,876	19,167	23,500	23,500	23,970
Indirect Cost Assessment	513,677	309,464	315,930	315,930	315,930
Centrally Appropriated Lines	289,283	411,235	411,235	411,235	411,235
Division Subtotal	4,199,870	4,317,978	5,115,445	5,115,445	5,203,210
TOTAL	4,199,870	4,317,978	5,115,445	5,115,445	5,203,210

Schedule 9.A					
Cash Fund Status for: <i>Low Income Telephone Assistance Fund #251 C.R.S. Citation: 40-3.4-108, C.R.S.</i>					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	100,713	233,894	525,318	200,000	200,000
Exempt Revenue					
Non-Exempt Revenue	1,311,515	626,058	271,864	597,182	597,182
Total Expenditures	1,178,334	334,634	597,182	597,182	597,182
Ending Balance	233,894	525,318	200,000	200,000	200,000
Ending Balance – Cash Assets					
Reserves Increase/Decrease	133,181	359,941	99,287	99,287	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Per-line monthly surcharge	\$0.00	\$0.07/\$0.03	\$0.03/\$0.05	\$0.05	\$0.05
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	233,894	525,318	200,000	200,000	200,000
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	194,425	250,000	250,000	250,000	250,000
Excess Uncommitted Fee Reserve Balance	39,469	275,318	(50,000)	(50,000)	(50,000)
Deadline for Complying with the Target/Alternative Reserve Balance:					N/A

Schedule 9.A					
Cash Fund Status for: <i>Low Income Telephone Assistance Fund #251 C.R.S. Citation: 40-3.4-108, C.R.S.</i>					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Cash Fund Narrative Information					
Purpose/Background of Fund	The purpose of the Fund is for the PUC to have an account in which to deposit and then allocate funds to phone companies for subsidizing phone bills for low-income telephone customers as authorized by Section 40-3.4-104, C.R.S. Part of the annual payments from the Fund are paid to the Department of Human Services to administer the Low-Income Telephone Assistance Program (there is a Long Bill line item in DHS as well as in the PUC).				
Fee Sources	The Fund receives revenues from telephone companies based on the uniform monthly charge in customers' bills. Payments from and allocations to individual carriers are calculated on a net basis, so that transactions involving the fund reflect the difference between the amount collected by a carrier and disbursements owed to the carrier per the program.				
Non-Fee Sources	Earned interest and trust settlements.				
Long Bill Groups Supported by Fund	Public Utilities Commission; Department of Human Services				
Statutory or Other Restriction on Use of Fund	The fund may only be used for Low Income Telephone Assistance administration in PUC and DHS.				
Revenue Drivers	Fees are determined by Public Utilities Commission to be adequate to cover program costs. The fund retains its earned interest.				
Expenditure Drivers	Expenditures are driven by program administrative costs as well as the amount of moneys to be redistributed compared to the amount of money collected by phone companies.				
Assessment of Potential for Compliance	An alternative maximum reserve of \$250,000 applies for this fund. The program presently out of compliance.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Public Utilities Commission					
Low Income Telephone Assistance	1,094,729	253,580	513,577	513,577	513,577
Department of Human Services					
Low Income Telephone Assistance Program	83,605	81,054	83,605	83,605	85,277
Division Subtotal	1,178,334	334,634	597,182	597,182	598,854
TOTAL	1,178,334	334,634	597,182	597,182	598,854

Schedule 9.B							
Compliance Plan for: <i>Low Income Telephone Assistance Fund #251 C.R.S. Citation: 40-3.4-108, C.R.S.</i>							
C.R.S. Citation	40-3.4-108, C.R.S.						
Action							
Plan Description	Fees are being adjusted to achieve compliance during FY 11-12 (by June 2012). In April 2011 fees were reduced by over 50% (\$0.07 per month to \$0.03 per month), but could not be reduced further due to expected cash flow needs in the first half of FY 11-12, and in fact fees will need to be increased by December 2011. However, the increase will be calculated to achieve fund balance compliance this fiscal year.						
Assumptions and Calculations	Spending and fees must be forecast based on the amount of net distributions going through the state fund as compared to distributions that are collected and retained by telecommunications carriers. As such, there is significant variability in expenditures for a given fiscal year. Present estimates are based on net distributions from FY 10-11.						
	Fund Balance at Beginning of Fiscal Year	Revenue		Projected Expenditures	Projected Reserve for Fiscal Year	Projected Target Reserve	Difference Over/(Under)
		Projected Earned Interest	Projected Assessments				
FY 2011-12	525,318	0	271,864	597,182	200,000	250,000	(50,000)
FY 2012-13	200,000	0	597,182	597,182	200,000	250,000	(50,000)
FY 2013-14	200,000	0	597,182	597,182	200,000	250,000	(50,000)

Schedule 9.A					
Cash Fund Status for: Division of Financial Services Cash Fund #272 C.R.S. Citation: 11-40-106, C.R.S.					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	56,350	213,884	407,774	138,935	138,935
Exempt Revenue					
Non-Exempt Revenue	1,687,369	1,583,236	1,340,093	1,608,933	1,641,112
Total Expenditures	1,529,834	1,389,346	1,608,933	1,608,933	1,641,112
Ending Balance	213,884	407,774	138,935	138,935	138,935
Ending Balance – Cash Assets					
Reserves Increase/Decrease	157,534	328,101	82,585	0	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. Rate in cents per \$1,000 of assets		7.23 Credit Unions	7 Credit Unions	8.5 Credit Unions	8.5 Credit Unions
2. Rate in cents per \$1,000 of assets		8.23 Sav. and Loans	8 Sav. and Loans	8.5 Sav. and Loans	8.5 Sav. and Loans
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	213,884	407,774	138,935	138,935	138,935
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	252,423	229,242	265,474	265,474	270,783
Excess Uncommitted Fee Reserve Balance	(38,538)	178,532	(126,539)	(126,539)	(131,849)
Deadline for Complying with the Target/Alternative Reserve Balance:					June 30, 2010

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support the costs of the Division of Financial Services and its mission, which is to serve and protect the public interest by promoting a safe and sound financial institutions industry through continuous quality regulation and supervision.			
Fee Sources		The fund is supported by assessments to financial institutions based on assets. The fees are presently 8.50 cents per \$1,000 for credit unions, and 8.50 cents per \$1,000 for savings and loans. Fees are adjusted biennially, and existing rates are presumed to be adjusted to cover expenditures.			
Non-Fee Sources		Earned interest.			
Long Bill Groups Supported by Fund		Division of Financial Services			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs of the Division of Financial Services			
Revenue Drivers		Assessments by institution are made bi-annually, with amounts are based on bank assets, in order to approximate program costs.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations. For this fund, expenditures include personal services, associated operating expenses, and legal services. Expenditures can vary based on staffing and the need for legal services.			
Assessment of Potential for Compliance		This fund is presently out of compliance. See Schedule 9.B.			
Action		<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹			
		<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²			
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Financial Services					
Personal Services	1,144,860	1,078,188	1,218,367	1,218,367	1,242,734
Operating Expenses	130,744	95,719	161,788	161,788	165,024
Indirect Cost Assessment	162,927	105,499	99,767	99,767	101,762
Centrally Appropriated Lines	91,304	109,940	129,011	129,011	131,591
Division Subtotal	1,529,834	1,389,346	1,608,933	1,608,933	1,641,112
TOTAL	1,529,834	1,389,346	1,608,933	1,608,933	1,641,112

Schedule 9.B							
Compliance Plan for: Division of Financial Services Cash Fund #272 C.R.S. Citation: 11-40-106, C.R.S.							
C.R.S. Citation	11-40-106, C.R.S.						
Action							
Plan Description	Assessments for this Division are charged biannually, and fees set by the Division will be adjusted to achieve compliance by June 2012.						
Assumptions and Calculations	Assessments for this Division are based on institutional assets, and fund balance can be managed with sufficient precision to achieve compliance within the fiscal year. As such revenue is forecast with this assumption in mind.						
	Fund Balance at Beginning of Fiscal Year	Revenue		Projected Expenditures	Projected Reserve for Fiscal Year	Projected 16.5% Target Reserve	Difference Over/(Under)
		Projected Earned Interest	Projected Assessments				
FY 2011-12	407,774	0	1,340,093	1,608,933	138,935	250,000	(111,065)
FY 2012-13	138,935	0	1,608,933	1,608,933	138,935	250,000	(111,065)
FY 2013-14	138,935	0	1,641,112	1,641,112	138,935	250,000	(111,065)

Schedule 9.A					
Cash Fund Status for: <i>Division of Insurance Cash Fund #282</i> C.R.S. Citation: <i>10-1-103, C.R.S.</i>					
Cash Fund Revenue and Expenditure Trend Information					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	0	0	0	0	0
Exempt Revenue					
Non-Exempt Revenue	9,733,168	9,072,084	8,809,737	8,809,738	8,809,738
Total Expenditures	9,733,168	9,072,084	8,809,737	8,809,738	8,809,738
Ending Balance	0	0	0	0	0
Ending Balance – Cash Assets					
Reserves Increase/Decrease	0	499,656	0	0	0
Fee Levels					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
1. License and Renewal Fees for Companies	\$500-\$3,345	\$500-\$3,345	\$500-\$3,345	\$500-\$3,345	\$500-\$3,345
2. License and Renewal Fees for Producers	\$13.50-\$250	\$13.50-\$250	\$13.50-\$250	\$13.50-\$250	\$13.50-\$250
Cash Fund Reserve Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	1,605,973	1,496,894	1,453,607	1,453,607	1,453,607
Excess Uncommitted Fee Reserve Balance	(1,605,973)	(1,496,894)	(1,453,607)	(1,453,607)	(1,453,607)
Deadline for Complying with the Target/Alternative Reserve Balance:					June 30, 2010

Cash Fund Narrative Information					
Purpose/Background of Fund		The fund exists to support the costs of the Division of Insurance and its mission of consumer protection in the insurance industry.			
Fee Sources		The fund is supported by business and professional license and renewal fees (types include life/health, property/casualty, viaticals, surplus lines, and bail bonds).			
Non-Fee Sources		Earned interest and premium tax revenue is deposited into the fund to supplement fee revenue to fully cover the expenditures each year.			
Long Bill Groups Supported by Fund		Division of Insurance; Pursuant to HB 01-1097, this fund also supports the Certified Capital Companies program in the Office of Economic Development of the Governor's Office.			
Statutory or Other Restriction on Use of Fund		The fund may only be used to cover costs of the Division of Insurance, fraud prosecution in the Department of Law, and the Certified Capital Companies program in the Office of Economic Development.			
Revenue Drivers		Fee amounts are set in statute and by rule, and the number of units affects fee revenue. The remainder of revenue is from premium tax collections that would otherwise be deposited in the General Fund.			
Expenditure Drivers		Expenditures are driven by program costs and correspond to legislative appropriations for the Division of Insurance, Department of Law, and Office of Economic Development. For this fund, expenditures include personal services, associated operating expenses, and legal services. Expenditures can vary based on staffing and the need for legal services.			
Assessment of Potential for Compliance		This fund is presently in compliance. Because premium tax revenue is deposited into the fund only to cover expenditures not covered by fee revenue, there is little if any fund balance each year.			
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Division of Insurance					
Personal Services	6,251,124	6,302,453	6,703,391	6,703,391	6,703,391
Operating Expenses	305,622	294,370	291,716	291,716	291,716
Insurance Fraud Prosecution	830,262	0	0	0	0
Indirect Cost Assessment	911,898	613,227	563,353	563,353	563,353
CAPCO Payments	79,196	79,593	80,281	80,281	80,281
Centrally Appropriated Lines/Other	1,355,066	1,782,441	1,170,997	1,170,997	1,170,997
Department of Law					
Insurance Fraud Prosecution (non-add)	830,262	0	0	0	0
Governor's Office					
Certified Capital Companies (non-add)	79,196	79,593	80,281	80,281	80,281
Division Subtotal	9,733,168	9,072,084	8,809,738	8,809,738	8,809,738
TOTAL	9,733,168	9,072,084	8,809,738	8,809,738	8,809,738