

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

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

SB 19-207 FY 2019-20 Long Bill	\$2,566,779	29.5	\$10,500	\$21,250	\$2,535,029	\$0
2019-20 Initial Appropriation	\$2,566,779	29.5	\$10,500	\$21,250	\$2,535,029	\$0
TA-11 FY 2020-21 Total Compensation Request	\$13,894	0	\$0	\$0	\$13,894	\$0
TA-19 FY 20 Salary Survey Base Building	\$91,962	0	\$0	\$0	\$91,962	\$0
2020-21 Base Request	\$2,672,635	29.5	\$10,500	\$21,250	\$2,640,885	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,672,635	29.5	\$10,500	\$21,250	\$2,640,885	\$0

Health, Life, and Dental

SB 19-207 FY 2019-20 Long Bill	\$5,549,722	0	\$212,959	\$4,948,102	\$346,736	\$41,925
2019-20 Initial Appropriation	\$5,549,722	0	\$212,959	\$4,948,102	\$346,736	\$41,925
TA-11 FY 2020-21 Total Compensation Request	\$437,203	0	(\$31,686)	\$447,974	(\$15,597)	\$36,512
2020-21 Base Request	\$5,986,925	0	\$181,273	\$5,396,076	\$331,139	\$78,437
R-02 Intrastate Pipeline Safety Enhancements	\$38,388	0	\$0	\$38,388	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,025,313	0	\$181,273	\$5,434,464	\$331,139	\$78,437

Short-term Disability

SB 19-207 FY 2019-20 Long Bill	\$69,899	0	\$2,479	\$61,979	\$4,757	\$684
2019-20 Initial Appropriation	\$69,899	0	\$2,479	\$61,979	\$4,757	\$684
2020-21 Base Request	\$69,899	0	\$2,479	\$61,979	\$4,757	\$684
R-02 Intrastate Pipeline Safety Enhancements	\$607	0	\$0	\$607	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$70,506	0	\$2,479	\$62,586	\$4,757	\$684

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$2,073,813	0	\$73,558	\$1,838,829	\$141,144	\$20,282
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2019-20 Initial Appropriation	\$2,073,813	0	\$73,558	\$1,838,829	\$141,144	\$20,282
TA-11 FY 2020-21 Total Compensation Request	\$54,662	0	(\$5,897)	\$69,243	(\$10,417)	\$1,733
2020-21 Base Request	\$2,128,475	0	\$67,661	\$1,908,072	\$130,727	\$22,015
R-02 Intrastate Pipeline Safety Enhancements	\$17,861	0	\$0	\$17,861	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,146,336	0	\$67,661	\$1,925,933	\$130,727	\$22,015

Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$2,073,813	0	\$73,558	\$1,838,829	\$141,144	\$20,282
2019-20 Initial Appropriation	\$2,073,813	0	\$73,558	\$1,838,829	\$141,144	\$20,282
TA-11 FY 2020-21 Total Compensation Request	\$54,662	0	(\$5,897)	\$69,243	(\$10,417)	\$1,733
2020-21 Base Request	\$2,128,475	0	\$67,661	\$1,908,072	\$130,727	\$22,015
R-02 Intrastate Pipeline Safety Enhancements	\$17,861	0	\$0	\$17,861	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,146,336	0	\$67,661	\$1,925,933	\$130,727	\$22,015

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453
2019-20 Initial Appropriation	\$1,068,890	0	\$37,914	\$947,774	\$72,749	\$10,453
TA-11 FY 2020-21 Total Compensation Request	(\$28,884)	0	(\$4,854)	(\$15,460)	(\$8,874)	\$304
2020-21 Base Request	\$1,040,006	0	\$33,060	\$932,314	\$63,875	\$10,757
2020-21 Governor's Budget Request - Nov 1	\$1,040,006	0	\$33,060	\$932,314	\$63,875	\$10,757

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$1,351,199	0	\$47,933	\$1,198,090	\$91,962	\$13,214
2019-20 Initial Appropriation	\$1,351,199	0	\$47,933	\$1,198,090	\$91,962	\$13,214
TA-11 FY 2020-21 Total Compensation Request	\$969,706	0	\$29,807	\$872,602	\$57,598	\$9,699
TA-19 FY 20 Salary Survey Base Building	(\$1,351,199)	0	(\$47,933)	(\$1,198,090)	(\$91,962)	(\$13,214)
2020-21 Base Request	\$969,706	0	\$29,807	\$872,602	\$57,598	\$9,699
2020-21 Governor's Budget Request - Nov 1	\$969,706	0	\$29,807	\$872,602	\$57,598	\$9,699

Paid Family Leave

NP-02 Paid Family Leave	\$81,688	0	\$0	\$81,688	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$81,688	0	\$0	\$81,688	\$0	\$0

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$214,082	0	\$7,031	\$196,792	\$7,104	\$3,155
2019-20 Initial Appropriation	\$214,082	0	\$7,031	\$196,792	\$7,104	\$3,155
TA-17 FY 2020-21 Operating Common Policy Adjustments	(\$11,177)	0	(\$367)	(\$10,274)	(\$371)	(\$165)
2020-21 Base Request	\$202,905	0	\$6,664	\$186,518	\$6,733	\$2,990
2020-21 Governor's Budget Request - Nov 1	\$202,905	0	\$6,664	\$186,518	\$6,733	\$2,990

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$210,379	0	\$3,689	\$95,427	\$111,263	\$0
2019-20 Initial Appropriation	\$210,379	0	\$3,689	\$95,427	\$111,263	\$0
2020-21 Base Request	\$210,379	0	\$3,689	\$95,427	\$111,263	\$0
2020-21 Governor's Budget Request - Nov 1	\$210,379	0	\$3,689	\$95,427	\$111,263	\$0

Legal Services

HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$15,545	0	\$0	\$15,545	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$9,925,212	0	\$142,451	\$9,658,510	\$94,510	\$29,741
SB 19-218 Sunset Medical Marijuana Program	\$535,456	0	\$0	\$535,456	\$0	\$0
SB 19-236 Sunset Public Utilities Commission	\$186,534	0	\$0	\$186,534	\$0	\$0
2019-20 Initial Appropriation	\$10,662,747	0	\$142,451	\$10,396,045	\$94,510	\$29,741
TA-06 Annualization of HB-1242 Board of Pharmacy Regulate	\$62,178	0	\$0	\$62,178	\$0	\$0
TA-12 Annualization for SB-218 Sunset Medical Marijuana	\$382,499	0	\$0	\$382,499	\$0	\$0
TA-13 Annualization for SB-236 PUC Sunset	(\$93,267)	0	\$0	(\$93,267)	\$0	\$0
TA-20 Legal Services Common Policy	\$130,736	0	\$21,174	\$96,270	(\$34,395)	\$47,687
2020-21 Base Request	\$11,144,893	0	\$163,625	\$10,843,725	\$60,115	\$77,428
2020-21 Governor's Budget Request - Nov 1	\$11,144,893	0	\$163,625	\$10,843,725	\$60,115	\$77,428

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$353,655	0	\$15,979	\$337,676	\$0	\$0
2019-20 Initial Appropriation	\$353,655	0	\$15,979	\$337,676	\$0	\$0
TA-17 FY 2020-21 Operating Common Policy Adjustments	\$134,482	0	\$6,076	\$128,406	\$0	\$0
2020-21 Base Request	\$488,137	0	\$22,055	\$466,082	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$488,137	0	\$22,055	\$466,082	\$0	\$0

Payment to Risk Management and Property Funds

SB 19-207 FY 2019-20 Long Bill	\$172,369	0	\$5,661	\$158,448	\$5,720	\$2,540
2019-20 Initial Appropriation	\$172,369	0	\$5,661	\$158,448	\$5,720	\$2,540
TA-17 FY 2020-21 Operating Common Policy Adjustments	(\$19,269)	0	(\$633)	(\$17,713)	(\$639)	(\$284)
2020-21 Base Request	\$153,100	0	\$5,028	\$140,735	\$5,081	\$2,256
2020-21 Governor's Budget Request - Nov 1	\$153,100	0	\$5,028	\$140,735	\$5,081	\$2,256

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$261,291	0	\$0	\$261,291	\$0	\$0
2019-20 Initial Appropriation	\$261,291	0	\$0	\$261,291	\$0	\$0
2020-21 Base Request	\$261,291	0	\$0	\$261,291	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$27,484)	0	\$0	(\$27,484)	\$0	\$0
R-02 Intrastate Pipeline Safety Enhancements	\$4,812	0	\$0	\$4,812	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$238,619	0	\$0	\$238,619	\$0	\$0

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$671,403	0	\$0	\$480,646	\$190,757	\$0
2019-20 Initial Appropriation	\$671,403	0	\$0	\$480,646	\$190,757	\$0
2020-21 Base Request	\$671,403	0	\$0	\$480,646	\$190,757	\$0
2020-21 Governor's Budget Request - Nov 1	\$671,403	0	\$0	\$480,646	\$190,757	\$0

Hardware/Software Maintenance

SB 19-207 FY 2019-20 Long Bill	\$590,939	0	\$800	\$331,537	\$258,602	\$0
2019-20 Initial Appropriation	\$590,939	0	\$800	\$331,537	\$258,602	\$0
2020-21 Base Request	\$590,939	0	\$800	\$331,537	\$258,602	\$0
2020-21 Governor's Budget Request - Nov 1	\$590,939	0	\$800	\$331,537	\$258,602	\$0

Leased Space

SB 19-207 FY 2019-20 Long Bill	\$3,297,209	0	\$134,422	\$2,746,120	\$346,036	\$70,631
2019-20 Initial Appropriation	\$3,297,209	0	\$134,422	\$2,746,120	\$346,036	\$70,631
TA-14 Lease Space Escalation	\$139,310	0	\$3,913	\$79,938	\$53,403	\$2,056
2020-21 Base Request	\$3,436,519	0	\$138,335	\$2,826,058	\$399,439	\$72,687
2020-21 Governor's Budget Request - Nov 1	\$3,436,519	0	\$138,335	\$2,826,058	\$399,439	\$72,687

Payments to OIT

SB 19-207 FY 2019-20 Long Bill	\$3,482,875	0	\$144,022	\$3,338,853	\$0	\$0
2019-20 Initial Appropriation	\$3,482,875	0	\$144,022	\$3,338,853	\$0	\$0
TA-10 Payments to OIT Common Policy Adjustment	\$45,726	0	\$44,057	\$1,669	\$0	\$0
2020-21 Base Request	\$3,528,601	0	\$188,079	\$3,340,522	\$0	\$0
NP-03 OIT_FY21 Budget Request Package	\$46,820	0	\$0	\$46,820	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,575,421	0	\$188,079	\$3,387,342	\$0	\$0

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$278,781	0	\$10,803	\$250,217	\$14,355	\$3,406
2019-20 Initial Appropriation	\$278,781	0	\$10,803	\$250,217	\$14,355	\$3,406
TA-17 FY 2020-21 Operating Common Policy Adjustments	\$83,126	0	\$3,221	\$74,609	\$4,280	\$1,016
2020-21 Base Request	\$361,907	0	\$14,024	\$324,826	\$18,635	\$4,422
2020-21 Governor's Budget Request - Nov 1	\$361,907	0	\$14,024	\$324,826	\$18,635	\$4,422

Consumer Outreach/Education Program

SB 19-207 FY 2019-20 Long Bill	\$205,000	0	\$0	\$205,000	\$0	\$0
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2019-20 Initial Appropriation	\$205,000	0	\$0	\$205,000	\$0	\$0
2020-21 Base Request	\$205,000	0	\$0	\$205,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$205,000	0	\$0	\$205,000	\$0	\$0

Broadband Deployment Board

Default	\$0	2.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$202,504	0	\$0	\$202,504	\$0	\$0
2019-20 Initial Appropriation	\$202,504	2.0	\$0	\$202,504	\$0	\$0
2020-21 Base Request	\$202,504	2.0	\$0	\$202,504	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$202,504	2.0	\$0	\$202,504	\$0	\$0

Broadband Deployment Board Grants

SB 19-207 FY 2019-20 Long Bill	\$18,737,756	0	\$0	\$18,737,756	\$0	\$0
2019-20 Initial Appropriation	\$18,737,756	0	\$0	\$18,737,756	\$0	\$0
2020-21 Base Request	\$18,737,756	0	\$0	\$18,737,756	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$18,737,756	0	\$0	\$18,737,756	\$0	\$0

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

Default	\$0	2.0	\$0	\$0	\$0	\$0
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$15,545	0	\$0	\$15,545	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$53,357,570	29.5	\$923,759	\$47,855,630	\$4,361,868	\$216,313
SB 19-218 Sunset Medical Marijuana Program	\$535,456	0	\$0	\$535,456	\$0	\$0
SB 19-236 Sunset Public Utilities Commission	\$186,534	0	\$0	\$186,534	\$0	\$0
2019-20 Initial Appropriation	\$54,095,105	31.5	\$923,759	\$48,593,165	\$4,361,868	\$216,313
TA-06 Annualization of HB-1242 Board of Pharmacy Regulate	\$62,178	0	\$0	\$62,178	\$0	\$0
TA-10 Payments to OIT Common Policy Adjustment	\$45,726	0	\$44,057	\$1,669	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$1,501,243	0	(\$18,527)	\$1,443,602	\$26,187	\$49,981
TA-12 Annualization for SB-218 Sunset Medical Marijuana	\$382,499	0	\$0	\$382,499	\$0	\$0
TA-13 Annualization for SB-236 PUC Sunset	(\$93,267)	0	\$0	(\$93,267)	\$0	\$0
TA-14 Lease Space Escalation	\$139,310	0	\$3,913	\$79,938	\$53,403	\$2,056
TA-17 FY 2020-21 Operating Common Policy Adjustments	\$187,162	0	\$8,297	\$175,028	\$3,270	\$567

TA-19 FY 20 Salary Survey Base Building	(\$1,259,237)	0	(\$47,933)	(\$1,198,090)	\$0	(\$13,214)
TA-20 Legal Services Common Policy	\$130,736	0	\$21,174	\$96,270	(\$34,395)	\$47,687
2020-21 Base Request	\$55,191,455	31.5	\$934,740	\$49,542,992	\$4,410,333	\$303,390
NP-01 Annual Fleet Vehicle Request	(\$27,484)	0	\$0	(\$27,484)	\$0	\$0
NP-02 Paid Family Leave	\$81,688	0	\$0	\$81,688	\$0	\$0
NP-03 OIT_FY21 Budget Request Package	\$46,820	0	\$0	\$46,820	\$0	\$0
R-02 Intrastate Pipeline Safety Enhancements	\$79,529	0	\$0	\$79,529	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$55,372,008	31.5	\$934,740	\$49,723,545	\$4,410,333	\$303,390

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

SB 19-207 FY 2019-20 Long Bill	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
2019-20 Initial Appropriation	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$19,029	0	\$0	\$19,029	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$102,112	0	\$0	\$102,112	\$0	\$0
2020-21 Base Request	\$4,061,412	40.0	\$0	\$4,061,412	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,061,412	40.0	\$0	\$4,061,412	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$490,733	0	\$0	\$490,733	\$0	\$0
2019-20 Initial Appropriation	\$490,733	0	\$0	\$490,733	\$0	\$0
2020-21 Base Request	\$490,733	0	\$0	\$490,733	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$490,733	0	\$0	\$490,733	\$0	\$0

Board Meeting Costs

SB 19-207 FY 2019-20 Long Bill	\$23,500	0	\$0	\$23,500	\$0	\$0
2019-20 Initial Appropriation	\$23,500	0	\$0	\$23,500	\$0	\$0
2020-21 Base Request	\$23,500	0	\$0	\$23,500	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$23,500	0	\$0	\$23,500	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$374,131	0	\$0	\$374,131	\$0	\$0
2019-20 Initial Appropriation	\$374,131	0	\$0	\$374,131	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$5,165	0	\$0	\$5,165	\$0	\$0
2020-21 Base Request	\$379,296	0	\$0	\$379,296	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$379,296	0	\$0	\$379,296	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$4,828,635	40.0	\$0	\$4,828,635	\$0	\$0
2019-20 Initial Appropriation	\$4,828,635	40.0	\$0	\$4,828,635	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$19,029	0	\$0	\$19,029	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$5,165	0	\$0	\$5,165	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$102,112	0	\$0	\$102,112	\$0	\$0
2020-21 Base Request	\$4,954,941	40.0	\$0	\$4,954,941	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,954,941	40.0	\$0	\$4,954,941	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$2,042,948	27.2	\$1,085,206	\$0	\$526,830	\$430,912
2019-20 Initial Appropriation	\$2,042,948	27.2	\$1,085,206	\$0	\$526,830	\$430,912
TA-11 FY 2020-21 Total Compensation Request	\$9,531	0	\$7,191	\$0	\$0	\$2,340
TA-19 FY 20 Salary Survey Base Building	\$54,616	0	\$47,933	\$0	\$0	\$6,683
2020-21 Base Request	\$2,107,095	27.2	\$1,140,330	\$0	\$526,830	\$439,935
2020-21 Governor's Budget Request - Nov 1	\$2,107,095	27.2	\$1,140,330	\$0	\$526,830	\$439,935

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$105,556	0	\$62,380	\$0	\$0	\$43,176
2019-20 Initial Appropriation	\$105,556	0	\$62,380	\$0	\$0	\$43,176
2020-21 Base Request	\$105,556	0	\$62,380	\$0	\$0	\$43,176
2020-21 Governor's Budget Request - Nov 1	\$105,556	0	\$62,380	\$0	\$0	\$43,176

Hearings Pursuant to Complaint

SB 19-207 FY 2019-20 Long Bill	\$18,000	0	\$17,000	\$0	\$0	\$1,000
2019-20 Initial Appropriation	\$18,000	0	\$17,000	\$0	\$0	\$1,000
2020-21 Base Request	\$18,000	0	\$17,000	\$0	\$0	\$1,000
2020-21 Governor's Budget Request - Nov 1	\$18,000	0	\$17,000	\$0	\$0	\$1,000

Commission Meeting Costs

SB 19-207 FY 2019-20 Long Bill	\$12,374	0	\$5,174	\$0	\$0	\$7,200
2019-20 Initial Appropriation	\$12,374	0	\$5,174	\$0	\$0	\$7,200
2020-21 Base Request	\$12,374	0	\$5,174	\$0	\$0	\$7,200
2020-21 Governor's Budget Request - Nov 1	\$12,374	0	\$5,174	\$0	\$0	\$7,200

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$35,945	0	\$0	\$0	\$0	\$35,945
2019-20 Initial Appropriation	\$35,945	0	\$0	\$0	\$0	\$35,945
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$581	0	\$0	\$0	\$0	\$581
2020-21 Base Request	\$36,526	0	\$0	\$0	\$0	\$36,526
2020-21 Governor's Budget Request - Nov 1	\$36,526	0	\$0	\$0	\$0	\$36,526

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

SB 19-207 FY 2019-20 Long Bill	\$2,214,823	27.2	\$1,169,760	\$0	\$526,830	\$518,233
2019-20 Initial Appropriation	\$2,214,823	27.2	\$1,169,760	\$0	\$526,830	\$518,233
TA-11 FY 2020-21 Total Compensation Request	\$9,531	0	\$7,191	\$0	\$0	\$2,340
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$581	0	\$0	\$0	\$0	\$581
TA-19 FY 20 Salary Survey Base Building	\$54,616	0	\$47,933	\$0	\$0	\$6,683
2020-21 Base Request	\$2,279,551	27.2	\$1,224,884	\$0	\$526,830	\$527,837
2020-21 Governor's Budget Request - Nov 1	\$2,279,551	27.2	\$1,224,884	\$0	\$526,830	\$527,837

**04. Office of Consumer Counsel - (A) Office of Consumer Counsel -
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$893,465	7.0	\$0	\$893,465	\$0	\$0
2019-20 Initial Appropriation	\$893,465	7.0	\$0	\$893,465	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$193	0	\$0	\$193	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$22,954	0	\$0	\$22,954	\$0	\$0
2020-21 Base Request	\$916,612	7.0	\$0	\$916,612	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$916,612	7.0	\$0	\$916,612	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$55,814	0	\$0	\$55,814	\$0	\$0
2019-20 Initial Appropriation	\$55,814	0	\$0	\$55,814	\$0	\$0
2020-21 Base Request	\$55,814	0	\$0	\$55,814	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$55,814	0	\$0	\$55,814	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$65,473	0	\$0	\$65,473	\$0	\$0
2019-20 Initial Appropriation	\$65,473	0	\$0	\$65,473	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$904	0	\$0	\$904	\$0	\$0
2020-21 Base Request	\$66,377	0	\$0	\$66,377	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$66,377	0	\$0	\$66,377	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,014,752	7.0	\$0	\$1,014,752	\$0	\$0
2019-20 Initial Appropriation	\$1,014,752	7.0	\$0	\$1,014,752	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$193	0	\$0	\$193	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$904	0	\$0	\$904	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$22,954	0	\$0	\$22,954	\$0	\$0
2020-21 Base Request	\$1,038,803	7.0	\$0	\$1,038,803	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,038,803	7.0	\$0	\$1,038,803	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
2019-20 Initial Appropriation	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$5,415	0	\$0	\$5,415	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$29,772	0	\$0	\$29,772	\$0	\$0
2020-21 Base Request	\$1,496,848	15.6	\$0	\$1,496,848	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,496,848	15.6	\$0	\$1,496,848	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$145,961	0	\$0	\$145,961	\$0	\$0
2019-20 Initial Appropriation	\$145,961	0	\$0	\$145,961	\$0	\$0
2020-21 Base Request	\$145,961	0	\$0	\$145,961	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$145,961	0	\$0	\$145,961	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$145,911	0	\$0	\$145,911	\$0	\$0
2019-20 Initial Appropriation	\$145,911	0	\$0	\$145,911	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$2,014	0	\$0	\$2,014	\$0	\$0
2020-21 Base Request	\$147,925	0	\$0	\$147,925	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$147,925	0	\$0	\$147,925	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,753,533	15.6	\$0	\$1,753,533	\$0	\$0
2019-20 Initial Appropriation	\$1,753,533	15.6	\$0	\$1,753,533	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$5,415	0	\$0	\$5,415	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$2,014	0	\$0	\$2,014	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$29,772	0	\$0	\$29,772	\$0	\$0

2020-21 Base Request	\$1,790,734	15.6	\$0	\$1,790,734	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,790,734	15.6	\$0	\$1,790,734	\$0	\$0

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

HB 19-1004 Proposal For Affordable Health Coverage Option	\$231,000	0	\$231,000	\$0	\$0	\$0
HB 19-1174 Out-of-network Health Care Services	\$58,366	0.9	\$0	\$58,366	\$0	\$0
HB 19-1216 Reduce Insulin Prices	\$26,054	0.4	\$0	\$26,054	\$0	\$0
HB 19-1233 Investments In Primary Care To Reduce Health C	\$109,299	0.4	\$0	\$109,299	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$82,500	1.1	\$0	\$82,500	\$0	\$0
HB 19-1283 Disclosure Of Insurance Liability Coverage	\$12,409	0.2	\$0	\$12,409	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,571,223	83.2	\$0	\$6,571,223	\$0	\$0
2019-20 Initial Appropriation	\$7,090,851	86.2	\$231,000	\$6,859,851	\$0	\$0
TA-03 Annulization for HB-1174 Out-of-Network Charges	(\$24,223)	0	\$0	(\$24,223)	\$0	\$0
TA-04 Annualization for HB-1216 Reduce Insulin Prices	(\$13,027)	-0.2	\$0	(\$13,027)	\$0	\$0
TA-05 Annualization for HB-1233 Primary Care Payment Reform	(\$60,075)	-0.1	\$0	(\$60,075)	\$0	\$0
TA-07 Annualization for HB-1269 Mental Health Parity	(\$8,075)	-0.1	\$0	(\$8,075)	\$0	\$0
TA-08 Annualization for HB-1283 Policy Information Disclosur	\$12,410	0.2	\$0	\$12,410	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$30,851	0	\$0	\$30,851	\$0	\$0
TA-15 Annualization for HB 1004 Affordable Health Coverage	(\$231,000)	0	(\$231,000)	\$0	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$175,823	0	\$0	\$175,823	\$0	\$0
2020-21 Base Request	\$6,973,535	86.0	\$0	\$6,973,535	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,973,535	86.0	\$0	\$6,973,535	\$0	\$0

Operating Expenses

HB 19-1174 Out-of-network Health Care Services	\$5,558	0	\$0	\$5,558	\$0	\$0
HB 19-1233 Investments In Primary Care To Reduce Health C	\$380	0	\$0	\$380	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$5,748	0	\$0	\$5,748	\$0	\$0
HB 19-1283 Disclosure Of Insurance Liability Coverage	\$190	0	\$0	\$190	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$297,270	0	\$0	\$297,270	\$0	\$0
2019-20 Initial Appropriation	\$309,146	0	\$0	\$309,146	\$0	\$0
TA-03 Annulization for HB-1174 Out-of-Network Charges	(\$4,988)	0	\$0	(\$4,988)	\$0	\$0

TA-05 Annualization for HB-1233 Primary Care Payment Reform	(\$95)	0	\$0	(\$95)	\$0	\$0
TA-07 Annualization for HB-1269 Mental Health Parity	(\$4,798)	0	\$0	(\$4,798)	\$0	\$0
TA-08 Annualization for HB-1283 Policy Information Disclosur	\$190	0	\$0	\$190	\$0	\$0
2020-21 Base Request	\$299,455	0	\$0	\$299,455	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$299,455	0	\$0	\$299,455	\$0	\$0

Out-of-State Travel Expenses

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
2020-21 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$0

Senior Health Counseling Program

SB 19-207 FY 2019-20 Long Bill	\$526,722	2.0	\$0	\$0	\$0	\$526,722
2019-20 Initial Appropriation	\$526,722	2.0	\$0	\$0	\$0	\$526,722
TA-19 FY 20 Salary Survey Base Building	\$6,531	0	\$0	\$0	\$0	\$6,531
2020-21 Base Request	\$533,253	2.0	\$0	\$0	\$0	\$533,253
2020-21 Governor's Budget Request - Nov 1	\$533,253	2.0	\$0	\$0	\$0	\$533,253

Transfer To CAPCO Administration

SB 19-207 FY 2019-20 Long Bill	\$85,291	0	\$0	\$85,291	\$0	\$0
2019-20 Initial Appropriation	\$85,291	0	\$0	\$85,291	\$0	\$0
2020-21 Base Request	\$85,291	0	\$0	\$85,291	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$85,291	0	\$0	\$85,291	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$806,739	0	\$0	\$778,193	\$0	\$28,546
2019-20 Initial Appropriation	\$806,739	0	\$0	\$778,193	\$0	\$28,546
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$11,206	0	\$0	\$11,206	\$0	\$0

2020-21 Base Request	\$817,945	0	\$0	\$789,399	\$0	\$28,546
2020-21 Governor's Budget Request - Nov 1	\$817,945	0	\$0	\$789,399	\$0	\$28,546

Colorado Reinsurance Program

HB 19-1168 State Innovation Waiver Reinsurance Program	\$785,904	3.0	\$0	\$785,904	\$0	\$0
2019-20 Initial Appropriation	\$785,904	3.0	\$0	\$785,904	\$0	\$0
TA-02 Annulization for HB-1168 State Innovation Waiver Rein	\$229,218	1.0	\$0	\$229,218	\$0	\$0
2020-21 Base Request	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0

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

HB 19-1004 Proposal For Affordable Health Coverage Option	\$231,000	0	\$231,000	\$0	\$0	\$0
HB 19-1168 State Innovation Waiver Reinsurance Program	\$785,904	3.0	\$0	\$785,904	\$0	\$0
HB 19-1174 Out-of-network Health Care Services	\$63,924	0.9	\$0	\$63,924	\$0	\$0
HB 19-1216 Reduce Insulin Prices	\$26,054	0.4	\$0	\$26,054	\$0	\$0
HB 19-1233 Investments In Primary Care To Reduce Health C	\$109,679	0.4	\$0	\$109,679	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$88,248	1.1	\$0	\$88,248	\$0	\$0
HB 19-1283 Disclosure Of Insurance Liability Coverage	\$12,599	0.2	\$0	\$12,599	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$8,337,245	85.2	\$0	\$7,781,977	\$0	\$555,268
2019-20 Initial Appropriation	\$9,654,653	91.2	\$231,000	\$8,868,385	\$0	\$555,268
TA-02 Annulization for HB-1168 State Innovation Waiver Rein	\$229,218	1.0	\$0	\$229,218	\$0	\$0
TA-03 Annulization for HB-1174 Out-of-Network Charges	(\$29,211)	0	\$0	(\$29,211)	\$0	\$0
TA-04 Annualization for HB-1216 Reduce Insulin Prices	(\$13,027)	-0.2	\$0	(\$13,027)	\$0	\$0
TA-05 Annualization for HB-1233 Primary Care Payment Reform	(\$60,170)	-0.1	\$0	(\$60,170)	\$0	\$0
TA-07 Annualization for HB-1269 Mental Health Parity	(\$12,873)	-0.1	\$0	(\$12,873)	\$0	\$0
TA-08 Annualization for HB-1283 Policy Information Disclosur	\$12,600	0.2	\$0	\$12,600	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$30,851	0	\$0	\$30,851	\$0	\$0
TA-15 Annualization for HB 1004 Affordable Health Coverage	(\$231,000)	0	(\$231,000)	\$0	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$11,206	0	\$0	\$11,206	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$182,354	0	\$0	\$175,823	\$0	\$6,531
2020-21 Base Request	\$9,774,601	92.0	\$0	\$9,212,802	\$0	\$561,799
2020-21 Governor's Budget Request - Nov 1	\$9,774,601	92.0	\$0	\$9,212,802	\$0	\$561,799

**07. Public Utilities Commission - (A) Public Utilities Commission -
Personal Services**

HB 19-1004 Proposal For Affordable Health Coverage Option	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$9,728,756	91.3	\$0	\$9,728,756	\$0	\$0
SB 19-236 Sunset Public Utilities Commission	\$675,343	7.5	\$0	\$675,343	\$0	\$0
2019-20 Initial Appropriation	\$10,404,099	98.8	\$0	\$10,404,099	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$41,611	0	\$0	\$41,611	\$0	\$0
TA-13 Annualization for SB-236 PUC Sunset	\$92,382	1.5	\$0	\$92,382	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$259,639	0	\$0	\$259,639	\$0	\$0
2020-21 Base Request	\$10,797,731	100.3	\$0	\$10,797,731	\$0	\$0
R-02 Intrastate Pipeline Safety Enhancements	\$401,333	4.0	\$0	\$401,333	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$11,199,064	104.3	\$0	\$11,199,064	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$594,823	0	\$0	\$594,823	\$0	\$0
SB 19-236 Sunset Public Utilities Commission	\$45,689	0	\$0	\$45,689	\$0	\$0
2019-20 Initial Appropriation	\$640,512	0	\$0	\$640,512	\$0	\$0
TA-13 Annualization for SB-236 PUC Sunset	(\$33,847)	0	\$0	(\$33,847)	\$0	\$0
2020-21 Base Request	\$606,665	0	\$0	\$606,665	\$0	\$0
R-02 Intrastate Pipeline Safety Enhancements	\$30,200	0	\$0	\$30,200	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$636,865	0	\$0	\$636,865	\$0	\$0

Expert Testimony

SB 19-207 FY 2019-20 Long Bill	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Initial Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
2020-21 Base Request	\$25,000	0	\$0	\$25,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$25,000	0	\$0	\$25,000	\$0	\$0

Disabled Telephone Users Fund Payments

SB 19-207 FY 2019-20 Long Bill	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
2019-20 Initial Appropriation	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
2020-21 Base Request	\$1,300,542	0	\$0	\$1,300,542	\$0	\$0
R-01 Adjust Unused Telecommunications Spending Authority	(\$561,860)	0	\$0	(\$561,860)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$738,682	0	\$0	\$738,682	\$0	\$0

Transfer To Reading Services For The Blind Cash Fund

SB 19-207 FY 2019-20 Long Bill	\$510,000	0	\$0	\$510,000	\$0	\$0
2019-20 Initial Appropriation	\$510,000	0	\$0	\$510,000	\$0	\$0
2020-21 Base Request	\$510,000	0	\$0	\$510,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$510,000	0	\$0	\$510,000	\$0	\$0

Commission For The Deaf And Hard Of Hearing Fund

HB 19-1069 Sign Language Interpreters Title Certification	\$19,440	0	\$0	\$19,440	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
2019-20 Initial Appropriation	\$2,012,029	0	\$0	\$2,012,029	\$0	\$0
TA-16 Annualization for HB-1069 Sign Language Interpreters	(\$19,440)	0	\$0	(\$19,440)	\$0	\$0
2020-21 Base Request	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0

Transfer for Talking Book Library

HB 19-1332 Telephone Users Disabilities Fund TBL	\$250,000	0	\$0	\$250,000	\$0	\$0
2019-20 Initial Appropriation	\$250,000	0	\$0	\$250,000	\$0	\$0
TA-09 Annualization for HB-1332 Talking Book Library	(\$250,000)	0	\$0	(\$250,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

CBI Background Checks Pass-Through

SB 19-207 FY 2019-20 Long Bill	\$104,377	0	\$0	\$104,377	\$0	\$0
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2019-20 Initial Appropriation	\$104,377	0	\$0	\$104,377	\$0	\$0
2020-21 Base Request	\$104,377	0	\$0	\$104,377	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$104,377	0	\$0	\$104,377	\$0	\$0

Highway-rail Crossing Signalization Fund

SB 19-207 FY 2019-20 Long Bill	\$244,800	0	\$0	\$244,800	\$0	\$0
2019-20 Initial Appropriation	\$244,800	0	\$0	\$244,800	\$0	\$0
2020-21 Base Request	\$244,800	0	\$0	\$244,800	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$244,800	0	\$0	\$244,800	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$887,410	0	\$0	\$853,955	\$0	\$33,455
2019-20 Initial Appropriation	\$887,410	0	\$0	\$853,955	\$0	\$33,455
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$12,793	0	\$0	\$12,793	\$0	\$0
2020-21 Base Request	\$900,203	0	\$0	\$866,748	\$0	\$33,455
2020-21 Governor's Budget Request - Nov 1	\$900,203	0	\$0	\$866,748	\$0	\$33,455

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

HB 19-1004 Proposal For Affordable Health Coverage Option	\$0	0	\$0	\$0	\$0	\$0
HB 19-1069 Sign Language Interpreters Title Certification	\$19,440	0	\$0	\$19,440	\$0	\$0
HB 19-1332 Telephone Users Disabilities Fund TBL	\$250,000	0	\$0	\$250,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,388,297	91.3	\$0	\$15,354,842	\$0	\$33,455
SB 19-236 Sunset Public Utilities Commission	\$721,032	7.5	\$0	\$721,032	\$0	\$0
2019-20 Initial Appropriation	\$16,378,769	98.8	\$0	\$16,345,314	\$0	\$33,455
TA-09 Annualization for HB-1332 Talking Book Library	(\$250,000)	0	\$0	(\$250,000)	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$41,611	0	\$0	\$41,611	\$0	\$0
TA-13 Annualization for SB-236 PUC Sunset	\$58,535	1.5	\$0	\$58,535	\$0	\$0
TA-16 Annualization for HB-1069 Sign Language Interpreters	(\$19,440)	0	\$0	(\$19,440)	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$12,793	0	\$0	\$12,793	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$259,639	0	\$0	\$259,639	\$0	\$0
2020-21 Base Request	\$16,481,907	100.3	\$0	\$16,448,452	\$0	\$33,455

R-01 Adjust Unused Telecommunications Spending Authority	(\$561,860)	0	\$0	(\$561,860)	\$0	\$0
R-02 Intrastate Pipeline Safety Enhancements	\$431,533	4.0	\$0	\$431,533	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$16,351,580	104.3	\$0	\$16,318,125	\$0	\$33,455

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

SB 19-207 FY 2019-20 Long Bill	\$3,880,507	48.9	\$0	\$3,880,507	\$0	\$0
2019-20 Initial Appropriation	\$3,880,507	48.9	\$0	\$3,880,507	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$20,042	0	\$0	\$20,042	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$114,180	0	\$0	\$114,180	\$0	\$0
2020-21 Base Request	\$4,014,729	48.9	\$0	\$4,014,729	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,014,729	48.9	\$0	\$4,014,729	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$198,627	0	\$0	\$198,627	\$0	\$0
2019-20 Initial Appropriation	\$198,627	0	\$0	\$198,627	\$0	\$0
2020-21 Base Request	\$198,627	0	\$0	\$198,627	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$198,627	0	\$0	\$198,627	\$0	\$0

Commission Meeting Costs

SB 19-207 FY 2019-20 Long Bill	\$36,332	0	\$0	\$36,332	\$0	\$0
2019-20 Initial Appropriation	\$36,332	0	\$0	\$36,332	\$0	\$0
2020-21 Base Request	\$36,332	0	\$0	\$36,332	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$36,332	0	\$0	\$36,332	\$0	\$0

Hearings Pursuant To Complaint

SB 19-207 FY 2019-20 Long Bill	\$4,000	0	\$0	\$4,000	\$0	\$0
2019-20 Initial Appropriation	\$4,000	0	\$0	\$4,000	\$0	\$0
2020-21 Base Request	\$4,000	0	\$0	\$4,000	\$0	\$0

2020-21 Governor's Budget Request - Nov 1	\$4,000	0	\$0	\$4,000	\$0	\$0
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Mortgage Broker Consumer Protection

SB 19-207 FY 2019-20 Long Bill	\$204,284	0	\$0	\$204,284	\$0	\$0
2019-20 Initial Appropriation	\$204,284	0	\$0	\$204,284	\$0	\$0
2020-21 Base Request	\$204,284	0	\$0	\$204,284	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$204,284	0	\$0	\$204,284	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$457,376	0	\$0	\$457,376	\$0	\$0
2019-20 Initial Appropriation	\$457,376	0	\$0	\$457,376	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$6,315	0	\$0	\$6,315	\$0	\$0
2020-21 Base Request	\$463,691	0	\$0	\$463,691	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$463,691	0	\$0	\$463,691	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$4,781,126	48.9	\$0	\$4,781,126	\$0	\$0
2019-20 Initial Appropriation	\$4,781,126	48.9	\$0	\$4,781,126	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$20,042	0	\$0	\$20,042	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$6,315	0	\$0	\$6,315	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$114,180	0	\$0	\$114,180	\$0	\$0
2020-21 Base Request	\$4,921,663	48.9	\$0	\$4,921,663	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,921,663	48.9	\$0	\$4,921,663	\$0	\$0

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

HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$156,972	1.2	\$0	\$156,972	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,338,618	197.2	\$0	\$14,745,167	\$593,451	\$0
SB 19-218 Sunset Medical Marijuana Program	\$24,687	0.4	\$0	\$24,687	\$0	\$0

2019-20 Initial Appropriation	\$15,520,277	198.8	\$0	\$14,926,826	\$593,451	\$0
TA-06 Annualization of HB-1242 Board of Pharmacy Regulate	\$22,423	0.7	\$0	\$22,423	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$71,796	0	\$0	\$71,796	\$0	\$0
TA-12 Annualization for SB-218 Sunset Medical Marijuana	\$2,244	1.0	\$0	\$2,244	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$367,613	0	\$0	\$367,613	\$0	\$0
2020-21 Base Request	\$15,984,353	200.5	\$0	\$15,390,902	\$593,451	\$0
2020-21 Governor's Budget Request - Nov 1	\$15,984,353	200.5	\$0	\$15,390,902	\$593,451	\$0

Operating Expenses

HB 19-1095 Physician Assistants Supervision And Liability	\$4,650	0	\$0	\$4,650	\$0	\$0
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$10,546	0	\$0	\$10,546	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,597,514	0	\$0	\$1,597,514	\$0	\$0
2019-20 Initial Appropriation	\$1,612,710	0	\$0	\$1,612,710	\$0	\$0
TA-01 Annualization for HB-1095 Physician Assistants Supervi	(\$2,250)	0	\$0	(\$2,250)	\$0	\$0
2020-21 Base Request	\$1,610,460	0	\$0	\$1,610,460	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,610,460	0	\$0	\$1,610,460	\$0	\$0

Office Of Expedited Settlement Program Costs

SB 19-207 FY 2019-20 Long Bill	\$400,223	5.0	\$0	\$400,223	\$0	\$0
2019-20 Initial Appropriation	\$400,223	5.0	\$0	\$400,223	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$2,141	0	\$0	\$2,141	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$57,236	0	\$0	\$57,236	\$0	\$0
2020-21 Base Request	\$459,600	5.0	\$0	\$459,600	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$459,600	5.0	\$0	\$459,600	\$0	\$0

Hearings Pursuant To Complaint

SB 19-207 FY 2019-20 Long Bill	\$307,075	0	\$0	\$307,075	\$0	\$0
2019-20 Initial Appropriation	\$307,075	0	\$0	\$307,075	\$0	\$0
2020-21 Base Request	\$307,075	0	\$0	\$307,075	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$307,075	0	\$0	\$307,075	\$0	\$0

Payments to Department of Health Care Policy and Financing

SB 19-207 FY 2019-20 Long Bill	\$14,652	0	\$0	\$14,652	\$0	\$0
2019-20 Initial Appropriation	\$14,652	0	\$0	\$14,652	\$0	\$0
2020-21 Base Request	\$14,652	0	\$0	\$14,652	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$14,652	0	\$0	\$14,652	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$1,891,234	0	\$0	\$1,891,234	\$0	\$0
2019-20 Initial Appropriation	\$1,891,234	0	\$0	\$1,891,234	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$26,111	0	\$0	\$26,111	\$0	\$0
2020-21 Base Request	\$1,917,345	0	\$0	\$1,917,345	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,917,345	0	\$0	\$1,917,345	\$0	\$0

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

HB 19-1095 Physician Assistants Supervision And Liability	\$4,650	0	\$0	\$4,650	\$0	\$0
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$167,518	1.2	\$0	\$167,518	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$19,549,316	202.2	\$0	\$18,955,865	\$593,451	\$0
SB 19-218 Sunset Medical Marijuana Program	\$24,687	0.4	\$0	\$24,687	\$0	\$0
2019-20 Initial Appropriation	\$19,746,171	203.8	\$0	\$19,152,720	\$593,451	\$0
TA-01 Annualization for HB-1095 Physician Assistants Supervi	(\$2,250)	0	\$0	(\$2,250)	\$0	\$0
TA-06 Annualization of HB-1242 Board of Pharmacy Regulate	\$22,423	0.7	\$0	\$22,423	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$73,937	0	\$0	\$73,937	\$0	\$0
TA-12 Annualization for SB-218 Sunset Medical Marijuana	\$2,244	1.0	\$0	\$2,244	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$26,111	0	\$0	\$26,111	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$424,849	0	\$0	\$424,849	\$0	\$0
2020-21 Base Request	\$20,293,485	205.5	\$0	\$19,700,034	\$593,451	\$0
2020-21 Governor's Budget Request - Nov 1	\$20,293,485	205.5	\$0	\$19,700,034	\$593,451	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
2019-20 Initial Appropriation	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$11,569	0	\$0	\$11,569	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$68,761	0	\$0	\$68,761	\$0	\$0
2020-21 Base Request	\$2,417,629	24.0	\$0	\$2,417,629	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,417,629	24.0	\$0	\$2,417,629	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$99,064	0	\$0	\$99,064	\$0	\$0
2019-20 Initial Appropriation	\$99,064	0	\$0	\$99,064	\$0	\$0
2020-21 Base Request	\$99,064	0	\$0	\$99,064	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$99,064	0	\$0	\$99,064	\$0	\$0

Hearings Pursuant to Complaint

SB 19-207 FY 2019-20 Long Bill	\$19,594	0	\$0	\$19,594	\$0	\$0
2019-20 Initial Appropriation	\$19,594	0	\$0	\$19,594	\$0	\$0
2020-21 Base Request	\$19,594	0	\$0	\$19,594	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,594	0	\$0	\$19,594	\$0	\$0

Board Meeting Costs

SB 19-207 FY 2019-20 Long Bill	\$4,500	0	\$0	\$4,500	\$0	\$0
2019-20 Initial Appropriation	\$4,500	0	\$0	\$4,500	\$0	\$0
2020-21 Base Request	\$4,500	0	\$0	\$4,500	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,500	0	\$0	\$4,500	\$0	\$0

Securities Fraud Prosecution

SB 19-207 FY 2019-20 Long Bill	\$1,175,429	0	\$0	\$1,175,429	\$0	\$0
2019-20 Initial Appropriation	\$1,175,429	0	\$0	\$1,175,429	\$0	\$0

2020-21 Base Request	\$1,175,429	0	\$0	\$1,175,429	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,175,429	0	\$0	\$1,175,429	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$224,479	0	\$0	\$224,479	\$0	\$0
2019-20 Initial Appropriation	\$224,479	0	\$0	\$224,479	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$3,099	0	\$0	\$3,099	\$0	\$0
2020-21 Base Request	\$227,578	0	\$0	\$227,578	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$227,578	0	\$0	\$227,578	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$3,860,365	24.0	\$0	\$3,860,365	\$0	\$0
2019-20 Initial Appropriation	\$3,860,365	24.0	\$0	\$3,860,365	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$11,569	0	\$0	\$11,569	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$3,099	0	\$0	\$3,099	\$0	\$0
TA-19 FY 20 Salary Survey Base Building	\$68,761	0	\$0	\$68,761	\$0	\$0
2020-21 Base Request	\$3,943,794	24.0	\$0	\$3,943,794	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,943,794	24.0	\$0	\$3,943,794	\$0	\$0

11. Division of Conservation - (A) Division of Conservation - Conservation Easement Program Costs

HB 19-1264 Conservation Easement Tax Credit Modifications	\$464,926	3.8	\$0	\$464,926	\$0	\$0
2019-20 Initial Appropriation	\$464,926	3.8	\$0	\$464,926	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$484	0	\$0	\$484	\$0	\$0
2020-21 Base Request	\$465,410	3.8	\$0	\$465,410	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$465,410	3.8	\$0	\$465,410	\$0	\$0

Indirect Cost Assessment

HB 19-1264 Conservation Easement Tax Credit Modifications	\$35,074	0	\$0	\$35,074	\$0	\$0
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2019-20 Initial Appropriation	\$35,074	0	\$0	\$35,074	\$0	\$0
2020-21 Base Request	\$35,074	0	\$0	\$35,074	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$35,074	0	\$0	\$35,074	\$0	\$0

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

HB 19-1264 Conservation Easement Tax Credit Modifications	\$500,000	3.8	\$0	\$500,000	\$0	\$0
2019-20 Initial Appropriation	\$500,000	3.8	\$0	\$500,000	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$484	0	\$0	\$484	\$0	\$0
2020-21 Base Request	\$500,484	3.8	\$0	\$500,484	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$500,484	3.8	\$0	\$500,484	\$0	\$0

Total For: Regulatory Agencies

Default	\$0	2.0	\$0	\$0	\$0	\$0
HB 19-1004 Proposal For Affordable Health Coverage Option	\$231,000	0	\$231,000	\$0	\$0	\$0
HB 19-1069 Sign Language Interpreters Title Certification	\$19,440	0	\$0	\$19,440	\$0	\$0
HB 19-1095 Physician Assistants Supervision And Liability	\$4,650	0	\$0	\$4,650	\$0	\$0
HB 19-1168 State Innovation Waiver Reinsurance Program	\$785,904	3.0	\$0	\$785,904	\$0	\$0
HB 19-1174 Out-of-network Health Care Services	\$63,924	0.9	\$0	\$63,924	\$0	\$0
HB 19-1216 Reduce Insulin Prices	\$26,054	0.4	\$0	\$26,054	\$0	\$0
HB 19-1233 Investments In Primary Care To Reduce Health C	\$109,679	0.4	\$0	\$109,679	\$0	\$0
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$183,063	1.2	\$0	\$183,063	\$0	\$0
HB 19-1264 Conservation Easement Tax Credit Modifications	\$500,000	3.8	\$0	\$500,000	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$88,248	1.1	\$0	\$88,248	\$0	\$0
HB 19-1283 Disclosure Of Insurance Liability Coverage	\$12,599	0.2	\$0	\$12,599	\$0	\$0
HB 19-1332 Telephone Users Disabilities Fund TBL	\$250,000	0	\$0	\$250,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$115,085,662	570.9	\$2,093,519	\$106,186,725	\$5,482,149	\$1,323,269
SB 19-218 Sunset Medical Marijuana Program	\$560,143	0.4	\$0	\$560,143	\$0	\$0
SB 19-236 Sunset Public Utilities Commission	\$907,566	7.5	\$0	\$907,566	\$0	\$0
2019-20 Initial Appropriation	\$118,827,932	591.8	\$2,324,519	\$109,697,995	\$5,482,149	\$1,323,269
TA-01 Annualization for HB-1095 Physician Assistants Supervi	(\$2,250)	0	\$0	(\$2,250)	\$0	\$0
TA-02 Annualization for HB-1168 State Innovation Waiver Rein	\$229,218	1.0	\$0	\$229,218	\$0	\$0
TA-03 Annualization for HB-1174 Out-of-Network Charges	(\$29,211)	0	\$0	(\$29,211)	\$0	\$0
TA-04 Annualization for HB-1216 Reduce Insulin Prices	(\$13,027)	-0.2	\$0	(\$13,027)	\$0	\$0

TA-05 Annualization for HB-1233 Primary Care Payment Reform	(\$60,170)	-0.1	\$0	(\$60,170)	\$0	\$0
TA-06 Annualization of HB-1242 Board of Pharmacy Regulate	\$84,601	0.7	\$0	\$84,601	\$0	\$0
TA-07 Annualization for HB-1269 Mental Health Parity	(\$12,873)	-0.1	\$0	(\$12,873)	\$0	\$0
TA-08 Annualization for HB-1283 Policy Information Disclosur	\$12,600	0.2	\$0	\$12,600	\$0	\$0
TA-09 Annualization for HB-1332 Talking Book Library	(\$250,000)	0	\$0	(\$250,000)	\$0	\$0
TA-10 Payments to OIT Common Policy Adjustment	\$45,726	0	\$44,057	\$1,669	\$0	\$0
TA-11 FY 2020-21 Total Compensation Request	\$1,713,421	0	(\$11,336)	\$1,646,249	\$26,187	\$52,321
TA-12 Annualization for SB-218 Sunset Medical Marijuana	\$384,743	1.0	\$0	\$384,743	\$0	\$0
TA-13 Annualization for SB-236 PUC Sunset	(\$34,732)	1.5	\$0	(\$34,732)	\$0	\$0
TA-14 Lease Space Escalation	\$139,310	0	\$3,913	\$79,938	\$53,403	\$2,056
TA-15 Annualization for HB 1004 Affordable Health Coverage	(\$231,000)	0	(\$231,000)	\$0	\$0	\$0
TA-16 Annualization for HB-1069 Sign Language Interpreters	(\$19,440)	0	\$0	(\$19,440)	\$0	\$0
TA-17 FY 2020-21 Operating Common Policy Adjustments	\$187,162	0	\$8,297	\$175,028	\$3,270	\$567
TA-18 Statewide Indirect Cost Recoveries Common Policy Adj.	\$68,672	0	\$0	\$68,091	\$0	\$581
TA-19 FY 20 Salary Survey Base Building	\$0	0	\$0	\$0	\$0	\$0
TA-20 Legal Services Common Policy	\$130,736	0	\$21,174	\$96,270	(\$34,395)	\$47,687
2020-21 Base Request	\$121,171,418	595.8	\$2,159,624	\$112,054,699	\$5,530,614	\$1,426,481
NP-01 Annual Fleet Vehicle Request	(\$27,484)	0	\$0	(\$27,484)	\$0	\$0
NP-02 Paid Family Leave	\$81,688	0	\$0	\$81,688	\$0	\$0
NP-03 OIT_FY21 Budget Request Package	\$46,820	0	\$0	\$46,820	\$0	\$0
R-01 Adjust Unused Telecommunications Spending Authority	(\$561,860)	0	\$0	(\$561,860)	\$0	\$0
R-02 Intrastate Pipeline Safety Enhancements	\$511,062	4.0	\$0	\$511,062	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$121,221,644	599.8	\$2,159,624	\$112,104,925	\$5,530,614	\$1,426,481