| | | | | | Reappropriated | |
|--|----------------------------|------------|------------------|-------------------|----------------|--------------|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Fund |
| 1. Executive Director's Office and Administrativ | e Services - (A) Executive | Director's | Office and Admin | istrative Service | S - | |
| Personal Services | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$2,672,635 | 29.5 | \$12,500 | \$10,500 | \$2,649,635 | \$ |
| 2020-21 Initial Appropriation | \$2,672,635 | 29.5 | \$12,500 | \$10,500 | \$2,649,635 | \$ |
| FA-12 Annualization of SB18-200 PERA Adjustment | \$908 | 0 | \$0 | \$0 | \$908 | Ş |
| 2021-22 Base Request | \$2,673,543 | 29.5 | \$12,500 | \$10,500 | \$2,650,543 | • |
| 2021-22 Governor's Budget Request - Nov 1 | \$2,673,543 | 29.5 | \$12,500 | \$10,500 | \$2,650,543 | \$ |
| | | | | | | |
| lealth, Life, and Dental | | | | | | |
| IB 20-1360 FY 2020-21 Long Bill | \$5,910,283 | 0 | \$106,935 | \$5,393,502 | \$367,921 | \$41,9 |
| 020-21 Initial Appropriation | \$5,910,283 | 0 | \$106,935 | \$5,393,502 | \$367,921 | \$41,92 |
| A-08 FY 2021-22 Total Compensation Request | \$288,655 | 0 | \$164,103 | (\$58,330) | \$8,636 | \$174,2 |
| 021-22 Base Request | \$6,198,938 | 0 | \$271,038 | \$5,335,172 | \$376,557 | \$216,1 |
| 2021-22 Governor's Budget Request - Nov 1 | \$6,198,938 | 0 | \$271,038 | \$5,335,172 | \$376,557 | \$216,17 |
| | | | | | | |
| Short-term Disability | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$70,554 | 0 | \$2,244 | \$63,244 | \$4,336 | \$73 |
| 2020-21 Initial Appropriation | \$70,554 | 0 | \$2,244 | \$63,244 | \$4,336 | \$7: |
| A-08 FY 2021-22 Total Compensation Request | \$65,291 | 0 | \$2,301 | \$56,437 | \$4,109 | \$2,4 |
| 021-22 Base Request | \$135,845 | 0 | \$4,545 | \$119,681 | \$8,445 | \$3,1 |
| 021-22 Governor's Budget Request - Nov 1 | \$135,845 | 0 | \$4,545 | \$119,681 | \$8,445 | \$3,1 |
| | | | | | | |
| Amortization Equalization Disbursement | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$2,085,319 | 0 | \$66,334 | \$1,869,238 | \$128,164 | \$21,58 |
| 020-21 Initial Appropriation | \$2,085,319 | 0 | \$66,334 | \$1,869,238 | \$128,164 | \$21,58 |
| A-08 FY 2021-22 Total Compensation Request | (\$25,777) | 0 | \$6,245 | (\$88,993) | \$1,465 | \$55,50 |
| 021-22 Base Request | \$2,059,542 | 0 | \$72,579 | \$1,780,245 | \$129,629 | \$77,0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------|-----|--------------|-------------|----------------------|---------------|
| 2021-22 Governor's Budget Request - Nov 1 | \$2,059,542 | 0 | \$72,579 | \$1,780,245 | \$129,629 | \$77,089 |
| Supplemental Amortization Equalization Disbursemen | t | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$2,085,319 | 0 | \$66,334 | \$1,869,238 | \$128,164 | \$21,583 |
| 2020-21 Initial Appropriation | \$2,085,319 | 0 | \$66,334 | \$1,869,238 | \$128,164 | \$21,583 |
| TA-08 FY 2021-22 Total Compensation Request | (\$25,777) | 0 | \$6,245 | (\$88,993) | \$1,465 | \$55,506 |
| 2021-22 Base Request | \$2,059,542 | 0 | \$72,579 | \$1,780,245 | \$129,629 | \$77,089 |
| 2021-22 Governor's Budget Request - Nov 1 | \$2,059,542 | 0 | \$72,579 | \$1,780,245 | \$129,629 | \$77,089 |
| | | | | | | |
| PERA Direct Distribution | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$1,040,006 | 0 | \$43,832 | \$932,277 | \$63,897 | \$0 |
| HB 20-1379 Suspend Direct Distribution to PERA | (\$1,040,006) | 0 | (\$43,832) | (\$932,277) | (\$63,897) | \$0 |
| 2020-21 Initial Appropriation | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| TA-01 Annualize HB 20-1379 Suspend DD To PERA | \$1,040,006 | 0 | \$43,832 | \$932,277 | \$63,897 | \$0 |
| TA-08 FY 2021-22 Total Compensation Request | \$1,356 | 0 | (\$7,134) | (\$32,135) | \$1,647 | \$38,978 |
| 2021-22 Base Request | \$1,041,362 | 0 | \$36,698 | \$900,142 | \$65,544 | \$38,978 |
| 2021-22 Governor's Budget Request - Nov 1 | \$1,041,362 | 0 | \$36,698 | \$900,142 | \$65,544 | \$38,978 |
| | | | | | | |
| Workers' Compensation | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$202,905 | 0 | \$6,664 | \$186,518 | \$6,733 | \$2,990 |
| 2020-21 Initial Appropriation | \$202,905 | 0 | \$6,664 | \$186,518 | \$6,733 | \$2,990 |
| TA-07 Statewide Operating Common Policy Adjustments | (\$8,400) | 0 | \$397 | (\$14,397) | \$2,651 | \$2,949 |
| 2021-22 Base Request | \$194,505 | 0 | \$7,061 | \$172,121 | \$9,384 | \$5,939 |
| 2021-22 Governor's Budget Request - Nov 1 | \$194,505 | 0 | \$7,061 | \$172,121 | \$9,384 | \$5,939 |
| | | | | | | |
| Operating Expenses | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |
| | | | | | | |

\$0

\$0

\$60,115

\$0

\$0

\$77,428

\$212,000

\$20,254

\$10,016,245

\$0

\$163,625

| FY 2021-22 Budget Request - Department of Regulatory Agencies | | | Schedule 00 - Reconciliation Detail | | | |
|---|--------------|-----|-------------------------------------|--------------|----------------------|---------------|
| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| 2020-21 Initial Appropriation | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |
| 2021-22 Base Request | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$210,379 | 0 | \$3,689 | \$95,427 | \$111,263 | \$0 |
| Legal Services | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$10,678,899 | 0 | \$163,625 | \$10,377,731 | \$60,115 | \$77,428 |
| 2020-21 Initial Appropriation | \$10,678,899 | 0 | \$163,625 | \$10,377,731 | \$60,115 | \$77,428 |
| TA-11 Legal Services Common Policy Adjustment | (\$593,740) | 0 | \$0 | (\$593,740) | \$0 | \$0 |
| 2021-22 Base Request | \$10,085,159 | 0 | \$163,625 | \$9,783,991 | \$60,115 | \$77,428 |

0

0

0

\$212,000

\$20,254

\$10,317,413

Administrative Law Judge Services

2021-22 Governor's Budget Request - Nov 1

R-01 Colorado Option Health Insurance

R-02 Prescription Drug Affordability

| HB 20-1360 FY 2020-21 Long Bill | \$488,137 | 0 | \$22,055 | \$466,082 | \$0 | \$0 |
|---|------------|---|-----------|------------|-----|-----|
| 2020-21 Initial Appropriation | \$488,137 | 0 | \$22,055 | \$466,082 | \$0 | \$0 |
| TA-07 Statewide Operating Common Policy Adjustments | (\$69,650) | 0 | (\$5,561) | (\$64,089) | \$0 | \$0 |
| 2021-22 Base Request | \$418,487 | 0 | \$16,494 | \$401,993 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$418,487 | 0 | \$16,494 | \$401,993 | \$0 | \$0 |

Payment to Risk Management and Property Funds

| HB 20-1360 FY 2020-21 Long Bill | \$149,391 | 0 | \$5,028 | \$137,026 | \$5,081 | \$2,256 |
|---|-----------|---|---------|-----------|----------|---------|
| 2020-21 Initial Appropriation | \$149,391 | 0 | \$5,028 | \$137,026 | \$5,081 | \$2,256 |
| TA-07 Statewide Operating Common Policy Adjustments | \$70,900 | 0 | \$2,970 | \$57,913 | \$5,547 | \$4,470 |
| 2021-22 Base Request | \$220,291 | 0 | \$7,998 | \$194,939 | \$10,628 | \$6,726 |
| 2021-22 Governor's Budget Request - Nov 1 | \$220,291 | 0 | \$7,998 | \$194,939 | \$10,628 | \$6,726 |

Vehicle Lease Payments

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Fund |
|---|---|---------------|---|--|--|-----------------------------|
| | Total Fallac | | Conorariana | ouon runuo | rando | i odorar i dire |
| HB 20-1360 FY 2020-21 Long Bill | \$238,619 | 0 | \$0 | \$238,619 | \$0 | ; |
| 2020-21 Initial Appropriation | \$238,619 | 0 | \$0 | \$238,619 | \$0 | , |
| 2021-22 Base Request | \$238,619 | 0 | \$0 | \$238,619 | \$0 | |
| NP-02 Annual Fleet Vehicle Request | \$44,516 | 0 | \$0 | \$44,516 | \$0 | |
| 2021-22 Governor's Budget Request - Nov 1 | \$283,135 | 0 | \$0 | \$283,135 | \$0 | |
| Information Technology Asset Maintenance | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | |
| 2020-21 Initial Appropriation | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | |
| 2021-22 Base Request | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | |
| 2021-22 Governor's Budget Request - Nov 1 | \$671,403 | 0 | \$0 | \$480,646 | \$190,757 | |
| | ¢500.020 | 0 | 0000 | 6224 527 | \$259 co2 | |
| Hardware/Software Maintenance | 0.500.000 | | 2000 | 0004 507 | 2050 000 | |
| HB 20-1360 FY 2020-21 Long Bill | \$590,939 \$590,939 | 0 0 | \$800 \$800 | \$331,537 \$331,537 | \$258,602 \$258,602 | |
| HB 20-1360 FY 2020-21 Long Bill | \$590,939 | 0 | \$800 | \$331,537 | \$258,602 | |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 | \$590,939 \$590,939 | 0 | \$800 \$800 | \$331,537 \$331,537 | \$258,602 \$258,602 | |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Leased Space | \$590,939 \$590,939 \$590,939 | 0 0 0 | \$800 \$800 \$800 | \$331,537 \$331,537 \$331,537 | \$258,602 \$258,602 \$258,602 | 0.70.0 |
| HB 20-1360 FY 2020-21 Long Bill 1020-21 Initial Appropriation 1021-22 Base Request 1021-22 Governor's Budget Request - Nov 1 Leased Space HB 20-1360 FY 2020-21 Long Bill | \$590,939 \$590,939 \$590,939 \$3,436,519 | 0 0 0 | \$800 \$800 \$800 \$138,335 | \$331,537 \$331,537 \$331,537 \$2,826,058 | \$258,602 \$258,602 \$258,602 \$399,439 | |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Leased Space HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation | \$590,939 \$590,939 \$590,939 \$3,436,519 \$3,436,519 | 0 0 0 | \$800 \$800 \$800 \$138,335 \$138,335 | \$331,537 \$331,537 \$331,537 \$2,826,058 \$2,826,058 | \$258,602 \$258,602 \$258,602 \$399,439 \$399,439 | \$72,0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Leased Space HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation FA-13 Leased Space Escalation Adjustment | \$590,939 \$590,939 \$590,939 \$3,436,519 \$3,436,519 \$909,813 | 0 0 0 | \$800 \$800 \$800 \$138,335 \$138,335 \$0 | \$331,537 \$331,537 \$331,537 \$2,826,058 \$2,826,058 \$767,401 | \$258,602 \$258,602 \$258,602 \$399,439 \$399,439 \$399,439 | \$72,6 \$72, 6 |
| B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 eased Space B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation A-13 Leased Space Escalation Adjustment 021-22 Base Request | \$590,939 \$590,939 \$590,939 \$3,436,519 \$3,436,519 \$909,813 \$4,346,332 | 0 0 0 | \$800 \$800 \$800 \$138,335 \$138,335 \$0 \$138,335 | \$331,537 \$331,537 \$331,537 \$331,537 \$2,826,058 \$2,826,058 \$767,401 \$3,593,459 | \$258,602 \$258,602 \$258,602 \$399,439 \$399,439 \$59,649 \$459,088 | \$72,6 \$82,7 \$155,4 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Leased Space HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-13 Leased Space Escalation Adjustment 2021-22 Base Request | \$590,939 \$590,939 \$590,939 \$3,436,519 \$3,436,519 \$909,813 | 0 0 0 | \$800 \$800 \$800 \$138,335 \$138,335 \$0 | \$331,537 \$331,537 \$331,537 \$2,826,058 \$2,826,058 \$767,401 | \$258,602 \$258,602 \$258,602 \$399,439 \$399,439 \$399,439 | \$72, \$82,7 \$155,4 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request | \$590,939 \$590,939 \$590,939 \$3,436,519 \$3,436,519 \$909,813 \$4,346,332 | 0 0 0 | \$800 \$800 \$800 \$138,335 \$138,335 \$0 \$138,335 | \$331,537 \$331,537 \$331,537 \$331,537 \$2,826,058 \$2,826,058 \$767,401 \$3,593,459 | \$258,602 \$258,602 \$258,602 \$399,439 \$399,439 \$59,649 \$459,088 | \$72,6 \$82,7 |

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------------|-----|--------------|-------------|----------------------|---------------|
| 2020-21 Initial Appropriation | \$3,503,452 | 0 | \$181,776 | \$3,321,676 | \$0 | \$0 |
| TA-06 OIT Common Policy Adjustment | \$162,581 | 0 | \$6,407 | \$156,174 | \$0 | \$0 |
| 2021-22 Base Request | \$3,666,033 | 0 | \$188,183 | \$3,477,850 | \$0 | \$0 |
| NP-03 OIT_FY22 Budget Request Package | (\$199,721) | 0 | (\$7,871) | (\$191,850) | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$3,466,312 | 0 | \$180,312 | \$3,286,000 | \$0 | \$0 |
| Statewide Training | | | | | | |
| NP-01 COE Program Financial Restructure | \$9,299 | 0 | \$0 | \$9,299 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$9,299 | 0 | \$0 | \$9,299 | \$0 | \$0 |
| CORE Operations | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$361,907 | 0 | \$14,024 | \$324,826 | \$18,635 | \$4,422 |
| 2020-21 Initial Appropriation | \$361,907 | 0 | \$14,024 | \$324,826 | \$18,635 | \$4,422 |
| TA-07 Statewide Operating Common Policy Adjustments | (\$19,988) | 0 | (\$1,611) | (\$22,256) | (\$2,139) | \$6,018 |
| 2021-22 Base Request | \$341,919 | 0 | \$12,413 | \$302,570 | \$16,496 | \$10,440 |
| 2021-22 Governor's Budget Request - Nov 1 | \$341,919 | 0 | \$12,413 | \$302,570 | \$16,496 | \$10,440 |
| Consumer Outreach/Education Program | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| | | 0 | \$0 | \$205,000 | \$0 | \$0 |
| 2021-22 Base Request | \$205,000 | U | • • | , | | |
| 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 | \$205,000 \$205,000 | 0 | \$0 | \$205,000 | \$0 | \$0 |
| | | | | | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 Broadband Deployment Board | | | | | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$205,000 | 0 | \$0 | \$205,000 | | |

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------------------------|--------------|-------------------|------------------|----------------------|---------------|
| 2021-22 Governor's Budget Request - Nov 1 | \$202,504 | 2.0 | \$0 | \$202,504 | \$0 | \$0 |
| Broadband Deployment Board Grants | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$0 | \$0 |
| 2021-22 Base Request | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$18,737,756 | 0 | \$0 | \$18,737,756 | \$0 | \$0 |
| 01. Executive Director's Office and Administrat | tive Services - (A) Executive | Director's C | Office and Admini | strative Service | s - | |
| HB 20-1360 FY 2020-21 Long Bill | \$53,541,926 | 31.5 | \$834,175 | \$48,069,405 | \$4,392,742 | \$245,604 |
| HP 20 1270 Suspend Direct Distribution to DEDA | (\$1,040,006) | 0 | (\$42,932) | (¢022 277) | (\$62.907) | 0.0 |

| HB 20-1360 FY 2020-21 Long Bill | \$53,541,926 | 31.5 | \$834,175 | \$48,069,405 | \$4,392,742 | \$245,604 |
|---|---------------|------|-------------|--------------|-------------|-----------|
| HB 20-1379 Suspend Direct Distribution to PERA | (\$1,040,006) | 0 | (\$43,832) | (\$932,277) | (\$63,897) | \$0 |
| 2020-21 Initial Appropriation | \$52,501,920 | 31.5 | \$790,343 | \$47,137,128 | \$4,328,845 | \$245,604 |
| TA-01 Annualize HB 20-1379 Suspend DD To PERA | \$1,040,006 | 0 | \$43,832 | \$932,277 | \$63,897 | \$0 |
| TA-06 OIT Common Policy Adjustment | \$162,581 | 0 | \$6,407 | \$156,174 | \$0 | \$0 |
| TA-07 Statewide Operating Common Policy Adjustments | (\$27,138) | 0 | (\$3,805) | (\$42,829) | \$6,059 | \$13,437 |
| TA-08 FY 2021-22 Total Compensation Request | \$303,748 | 0 | \$171,760 | (\$212,014) | \$17,322 | \$326,680 |
| TA-11 Legal Services Common Policy Adjustment | (\$593,740) | 0 | \$0 | (\$593,740) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$908 | 0 | \$0 | \$0 | \$908 | \$0 |
| TA-13 Leased Space Escalation Adjustment | \$909,813 | 0 | \$0 | \$767,401 | \$59,649 | \$82,763 |
| 2021-22 Base Request | \$54,298,098 | 31.5 | \$1,008,537 | \$48,144,397 | \$4,476,680 | \$668,484 |
| NP-01 COE Program Financial Restructure | \$9,299 | 0 | \$0 | \$9,299 | \$0 | \$0 |
| NP-02 Annual Fleet Vehicle Request | \$44,516 | 0 | \$0 | \$44,516 | \$0 | \$0 |
| NP-03 OIT_FY22 Budget Request Package | (\$199,721) | 0 | (\$7,871) | (\$191,850) | \$0 | \$0 |
| R-01 Colorado Option Health Insurance | \$212,000 | 0 | \$0 | \$212,000 | \$0 | \$0 |
| R-02 Prescription Drug Affordability | \$20,254 | 0 | \$0 | \$20,254 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$54,384,446 | 31.5 | \$1,000,666 | \$48,238,616 | \$4,476,680 | \$668,484 |
| | | | | | | |

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

Personal Services

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|------|--------------|-------------|----------------------|---------------|
| HB 20-1360 FY 2020-21 Long Bill | \$4,061,412 | 40.0 | \$0 | \$4,061,412 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$4,061,412 | 40.0 | \$0 | \$4,061,412 | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$1,074 | 0 | \$0 | \$1,074 | \$0 | \$0 |
| 2021-22 Base Request | \$4,062,486 | 40.0 | \$0 | \$4,062,486 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$4,062,486 | 40.0 | \$0 | \$4,062,486 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |
| 2021-22 Base Request | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$490,733 | 0 | \$0 | \$490,733 | \$0 | \$0 |
| Board Meeting Costs | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| 2021-22 Base Request | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$23,500 | 0 | \$0 | \$23,500 | \$0 | \$0 |
| | | | | | | |
| Indirect Cost Assessment | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$357,993 | 0 | \$0 | \$357,993 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$357,993 | 0 | \$0 | \$357,993 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$6,574) | 0 | \$0 | (\$6,574) | \$0 | \$0 |
| 2021-22 Base Request | \$351,419 | 0 | \$0 | \$351,419 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$351,419 | 0 | \$0 | \$351,419 | \$0 | \$0 |
| | | | | | | |
| 02. Division of Banking - (A) Division of Banking - | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$4,933,638 | 40.0 | \$0 | \$4,933,638 | \$0 | \$0 |

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|------|--------------|-------------|----------------------|---------------|
| 2020-21 Initial Appropriation | \$4,933,638 | 40.0 | \$0 | \$4,933,638 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$6,574) | 0 | \$0 | (\$6,574) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$1,074 | 0 | \$0 | \$1,074 | \$0 | \$0 |
| 2021-22 Base Request | \$4,928,138 | 40.0 | \$0 | \$4,928,138 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$4,928,138 | 40.0 | \$0 | \$4,928,138 | \$0 | \$0 |

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

Personal Services

| HB 20-1360 FY 2020-21 Long Bill | \$2,107,095 | 27.2 | \$1,056,102 | \$0 | \$611,058 | \$439,935 |
|---|-------------|------|-------------|-----|-----------|-----------|
| HB 20-1332 Prohibit Housing Discrimination Source Of Income | \$9,641 | 0.1 | \$9,641 | \$0 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$2,116,736 | 27.3 | \$1,065,743 | \$0 | \$611,058 | \$439,935 |
| TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing | \$13,500 | 0 | \$13,500 | \$0 | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$1,049 | 0 | \$509 | \$0 | \$0 | \$540 |
| 2021-22 Base Request | \$2,131,285 | 27.3 | \$1,079,752 | \$0 | \$611,058 | \$440,475 |
| 2021-22 Governor's Budget Request - Nov 1 | \$2,131,285 | 27.3 | \$1,079,752 | \$0 | \$611,058 | \$440,475 |

Operating Expenses

| HB 20-1360 FY 2020-21 Long Bill | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |
|---|-----------|---|----------|-----|-----|----------|
| 2020-21 Initial Appropriation | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |
| 2021-22 Base Request | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |
| 2021-22 Governor's Budget Request - Nov 1 | \$105,556 | 0 | \$62,380 | \$0 | \$0 | \$43,176 |

Hearings Pursuant to Complaint

| HB 20-1360 FY 2020-21 Long Bill | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
|---|----------|---|----------|-----|-----|---------|
| 2020-21 Initial Appropriation | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
| 2021-22 Base Request | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |
| 2021-22 Governor's Budget Request - Nov 1 | \$18,000 | 0 | \$17,000 | \$0 | \$0 | \$1,000 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|--------------------------|--|--|--|---|
| Commission Meeting Costs | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,200 |
| 2020-21 Initial Appropriation | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,20 |
| 2021-22 Base Request | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,20 |
| 2021-22 Governor's Budget Request - Nov 1 | \$12,374 | 0 | \$5,174 | \$0 | \$0 | \$7,20 |
| Indirect Cost Assessment | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$94,374 | 0 | \$0 | \$0 | \$0 | \$94,37 |
| 2020-21 Initial Appropriation | \$94,374 | 0 | \$0 | \$0 | \$0 | \$94,37 |
| | (0.4.770) | 0 | \$0 | \$0 | \$0 | (\$1,773 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$1,773) | U | ΨΟ | | | |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request | \$92,601 | 0 | \$0 | \$0 | \$0 | \$92,60 |
| 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 | | | | \$0 \$0 | \$0 \$0 | \$92,60 \$92,60 |
| 2021-22 Base Request | \$92,601 | 0 | \$0 | | | |
| 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division - | \$92,601 \$92,601 | 0 | \$0 \$0 | \$0 | \$0 | \$92,60 \$585,68 |
| 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division - HB 20-1360 FY 2020-21 Long Bill | \$92,601 \$92,601 \$2,337,399 | 0 0 27.2 | \$0 \$0 \$1,140,656 | \$0 | \$0 \$611,058 | \$92,60 \$585,68 \$ |
| 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division - HB 20-1360 FY 2020-21 Long Bill HB 20-1332 Prohibit Housing Discrimination Source Of Income | \$92,601 \$92,601 \$2,337,399 \$9,641 | 0 0 27.2 0.1 | \$0 \$0 \$1,140,656 \$9,641 | \$0 \$0 \$0 | \$0 \$611,058 \$0 | \$92,60 \$585,68 \$ \$585,68 |
| 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division - HB 20-1360 FY 2020-21 Long Bill HB 20-1332 Prohibit Housing Discrimination Source Of Income 2020-21 Initial Appropriation | \$92,601 \$92,601 \$2,337,399 \$9,641 \$2,347,040 | 27.2 0.1 27.3 | \$0 \$0 \$1,140,656 \$9,641 \$1,150,297 | \$0 \$0 \$0 \$0 | \$611,058 \$0 \$611,058 | \$92,60 \$585,68 \$ \$585,68 |
| 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division - HB 20-1360 FY 2020-21 Long Bill HB 20-1332 Prohibit Housing Discrimination Source Of Income 2020-21 Initial Appropriation TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing | \$92,601 \$92,601 \$2,337,399 \$9,641 \$2,347,040 \$13,500 | 27.2 0.1 27.3 | \$0 \$0 \$1,140,656 \$9,641 \$1,150,297 \$13,500 | \$0 \$0 \$0 \$0 \$0 | \$611,058 \$0 \$611,058 \$0 | \$92,60 |
| 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division - HB 20-1360 FY 2020-21 Long Bill HB 20-1332 Prohibit Housing Discrimination Source Of Income 2020-21 Initial Appropriation TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | \$92,601 \$92,601 \$2,337,399 \$9,641 \$2,347,040 \$13,500 (\$1,773) | 27.2 0.1 27.3 0 | \$0 \$0 \$1,140,656 \$9,641 \$1,150,297 \$13,500 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 | \$0 \$611,058 \$0 \$611,058 \$0 \$0 | \$92,60 \$585,68 \$ \$585,68 \$ (\$1,773 |

TA-12 Annualization of SB18-200 PERA Adjustment

0

\$242

\$0

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|------|--------------|-------------|----------------------|---------------|
| 2021-22 Base Request | \$916,854 | 7.0 | \$0 | \$916,854 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$916,854 | 7.0 | \$0 | \$916,854 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |
| 2021-22 Base Request | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$55,814 | 0 | \$0 | \$55,814 | \$0 | \$0 |
| | | | | | | |
| Indirect Cost Assessment | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$62,649 | 0 | \$0 | \$62,649 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$62,649 | 0 | \$0 | \$62,649 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$1,150) | 0 | \$0 | (\$1,150) | \$0 | \$0 |
| 2021-22 Base Request | \$61,499 | 0 | \$0 | \$61,499 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$61,499 | 0 | \$0 | \$61,499 | \$0 | \$0 |
| | | | | | | |
| 04. Office of Consumer Counsel - (A) Office of Cons | sumer Counsel - | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$1,035,075 | 7.0 | \$0 | \$1,035,075 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$1,035,075 | 7.0 | \$0 | \$1,035,075 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$1,150) | 0 | \$0 | (\$1,150) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$242 | 0 | \$0 | \$242 | \$0 | \$0 |
| 2021-22 Base Request | \$1,034,167 | 7.0 | \$0 | \$1,034,167 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$1,034,167 | 7.0 | \$0 | \$1,034,167 | \$0 | \$0 |
| | | | | | | |
| 05. Division of Financial Services - (A) Division of F | inancial Services - | | | | | |
| Personal Services | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$1,496,848 | 15.6 | \$0 | \$1,496,848 | \$0 | \$0 |
| | | | | | | |

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|---------------------|--|---|--|--|
| 2020-21 Initial Appropriation | \$1,496,848 | 15.6 | \$0 | \$1,496,848 | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$396 | 0 | \$0 | \$396 | \$0 | \$0 |
| 2021-22 Base Request | \$1,497,244 | 15.6 | \$0 | \$1,497,244 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$1,497,244 | 15.6 | \$0 | \$1,497,244 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |
| 2021-22 Base Request | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$145,961 | 0 | \$0 | \$145,961 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill | \$139,617 | 0 | \$0 | \$139,617 | \$0 | \$0 |
| | \$139,617 \$139,617 | 0 | \$0 \$0 | \$139,617 \$139,617 | \$0 \$0 | \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill | . , | | | | | |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation | \$139,617 | 0 | \$0 | \$139,617 | \$0 | \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | \$139,617 (\$2,564) | 0 | \$0 \$0 | \$139,617 (\$2,564) | \$0 \$0 | \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 | \$139,617 (\$2,564) \$137,053 \$137,053 | 0 0 0 | \$0 \$0 \$0 | \$139,617 (\$2,564) \$137,053 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Financial | \$139,617 (\$2,564) \$137,053 \$137,053 | 0 0 0 | \$0 \$0 \$0 | \$139,617 (\$2,564) \$137,053 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 | \$139,617 (\$2,564) \$137,053 \$137,053 | 0 0 0 | \$0 \$0 \$0 \$0 | \$139,617 (\$2,564) \$137,053 \$137,053 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Financial Services - (B) Div | \$139,617 (\$2,564) \$137,053 \$137,053 inancial Services - \$1,782,426 | 0 0 0 0 | \$0 \$0 \$0 \$0 | \$139,617 (\$2,564) \$137,053 \$137,053 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Financial Services - (A) Division of Financial Services - (A) Division of Financial Services - (B) Div | \$139,617 (\$2,564) \$137,053 \$137,053 inancial Services - \$1,782,426 \$1,782,426 | 0 0 0 0 | \$0 \$0 \$0 \$0 \$0 | \$139,617 (\$2,564) \$137,053 \$137,053 \$1,782,426 \$1,782,426 | \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 05. Division of Financial Services - (A) Division of Financial Services - (B) Division OI Division OI Division OI Division OI Division OI Division OI Divis | \$139,617 (\$2,564) \$137,053 \$137,053 inancial Services - \$1,782,426 \$1,782,426 (\$2,564) | 0 0 0 0 | \$0 \$0 \$0 \$0 \$0 \$0 | \$139,617 (\$2,564) \$137,053 \$137,053 \$1,782,426 \$1,782,426 (\$2,564) | \$0 \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 |

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

Personal Services

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|------|--------------|-------------|-------------------------|---------------|
| HB 20-1360 FY 2020-21 Long Bill | \$6,973,535 | 86.0 | \$0 | \$6,973,535 | \$0 | \$0 |
| B 20-1061 Human Immunodeficiency Virus Infection Prevention Medication | \$13,347 | 0.2 | \$0 | \$13,347 | \$0 | \$0 |
| HB 20-1158 Insurance Cover Infertility Diagnosis Treatment | \$3,337 | 0.1 | \$0 | \$3,337 | \$0 | \$0 |
| 020-21 Initial Appropriation | \$6,990,219 | 86.3 | \$0 | \$6,990,219 | \$0 | \$0 |
| A-03 Annualize HB 20-1158 Insurance Coverage Infertility | \$3,336 | 0 | \$0 | \$3,336 | \$0 | \$0 |
| A-12 Annualization of SB18-200 PERA Adjustment | \$1,849 | 0 | \$0 | \$1,849 | \$0 | \$0 |
| 021-22 Base Request | \$6,995,404 | 86.3 | \$0 | \$6,995,404 | \$0 | \$0 |
| 2-01 Colorado Option Health Insurance | \$652,026 | 3.4 | \$0 | \$652,026 | \$0 | \$0 |
| 2-02 Prescription Drug Affordability | \$351,116 | 2.8 | \$0 | \$351,116 | \$0 | \$0 |
| 021-22 Governor's Budget Request - Nov 1 | \$7,998,546 | 92.5 | \$0 | \$7,998,546 | \$0 | \$(|
| Operating Expenses | | | | | | |
| IB 20-1360 FY 2020-21 Long Bill | \$299,455 | 0 | \$0 | \$299,455 | \$0 | \$0 |
| 020-21 Initial Appropriation | \$299,455 | 0 | \$0 | \$299,455 | \$0 | \$(|
| 021-22 Base Request | \$299,455 | 0 | \$0 | \$299,455 | \$0 | \$0 |
| 021-22 Governor's Budget Request - Nov 1 | \$299,455 | 0 | \$0 | \$299,455 | \$0 | \$ |
| Out-of-State Travel Expenses | | | | | | |
| · | | | | | | |
| B 20-1360 FY 2020-21 Long Bill | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$(|
| 020-21 Initial Appropriation | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$(|
| 021-22 Base Request | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$(|
| 021-22 Governor's Budget Request - Nov 1 | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$(|
| enior Health Counseling Program | | | | | | |
| IB 20-1360 FY 2020-21 Long Bill | \$533,253 | 2.0 | \$0 | \$0 | \$0 | \$533,253 |
| 020-21 Initial Appropriation | \$533,253 | 2.0 | \$0 | \$0 | \$0 | \$533,25 |
| 021-22 Base Request | \$533,253 | 2.0 | \$0 | \$0 | \$0 | \$533,253 |
| 021-22 Governor's Budget Request - Nov 1 | \$533,253 | 2.0 | \$0 | \$0 | \$0 | \$533,253 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|----------------------------|---|---|---|--|
| Transfer To CAPCO Administration | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| 2021-22 Base Request | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$85,291 | 0 | \$0 | \$85,291 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$807,258 | 0 | \$0 | \$769,685 | \$0 | \$37,573 |
| 2020-21 Initial Appropriation | \$807,258 | 0 | \$0 | \$769,685 | \$0 | \$37,573 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$14,839) | 0 | \$0 | (\$14,133) | \$0 | (\$706) |
| 2021-22 Base Request | \$792,419 | 0 | \$0 | \$755,552 | \$0 | \$36,867 |
| 2021-22 Governor's Budget Request - Nov 1 | \$792,419 | 0 | \$0 | \$755,552 | \$0 | \$36,867 |
| | | | | | | |
| <u>-</u> | \$1.015.122 | 4.0 | 90 | \$1.015.122 | \$0 | 90 |
| HB 20-1360 FY 2020-21 Long Bill | \$1,015,122 \$4,045,122 | 4.0 | \$0 | \$1,015,122 \$1,045,122 | \$0 \$0 | \$0 |
| Colorado Reinsurance Program HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation | \$1,015,122 | 4.0 | \$0 | \$1,015,122 | \$0 | \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request | | | | | | \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill | \$1,015,122 \$1,015,122 | 4.0 4.0 | \$0 \$0 | \$1,015,122 \$1,015,122 | \$0 \$0 | |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request | \$1,015,122 \$1,015,122 | 4.0 4.0 | \$0 \$0 | \$1,015,122 \$1,015,122 | \$0 \$0 | \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 | \$1,015,122 \$1,015,122 | 4.0 4.0 | \$0 \$0 | \$1,015,122 \$1,015,122 | \$0 \$0 | \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 06. Division of Insurance - (A) Division of Insurance - | \$1,015,122 \$1,015,122 \$1,015,122 | 4.0 4.0 4.0 | \$0 \$0 \$0 | \$1,015,122 \$1,015,122 \$1,015,122 | \$0 \$0 \$0 | \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 06. Division of Insurance - (A) Division of Insurance - HB 20-1360 FY 2020-21 Long Bill HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication | \$1,015,122 \$1,015,122 \$1,015,122 \$9,763,914 | 4.0 4.0 4.0 | \$0 \$0 \$0 | \$1,015,122 \$1,015,122 \$1,015,122 \$9,193,088 | \$0 \$0 \$0 | \$0 \$0 \$0 \$570,826 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 06. Division of Insurance - (A) Division of Insurance - HB 20-1360 FY 2020-21 Long Bill | \$1,015,122 \$1,015,122 \$1,015,122 \$9,763,914 \$13,347 | 4.0 4.0 4.0 92.0 | \$0 \$0 \$0 \$0 | \$1,015,122 \$1,015,122 \$1,015,122 \$9,193,088 \$13,347 | \$0 \$0 \$0 | \$0 \$0 \$0 \$570,826 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 06. Division of Insurance - (A) Division of Insurance - HB 20-1360 FY 2020-21 Long Bill HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment | \$1,015,122 \$1,015,122 \$1,015,122 \$9,763,914 \$13,347 \$3,337 | 92.0 0.2 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$1,015,122 \$1,015,122 \$1,015,122 \$9,193,088 \$13,347 \$3,337 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$570,826 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 06. Division of Insurance - (A) Division of Insurance - HB 20-1360 FY 2020-21 Long Bill HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment 2020-21 Initial Appropriation | \$1,015,122 \$1,015,122 \$1,015,122 \$9,763,914 \$13,347 \$3,337 \$9,780,598 | 92.0 0.2 0.1 92.3 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$1,015,122 \$1,015,122 \$1,015,122 \$1,015,122 \$9,193,088 \$13,347 \$3,337 \$9,209,772 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$570,826 \$0 \$570,826 |

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------|------|--------------|--------------|----------------------|---------------|
| 2021-22 Base Request | \$9,770,944 | 92.3 | \$0 | \$9,200,824 | \$0 | \$570,120 |
| R-01 Colorado Option Health Insurance | \$652,026 | 3.4 | \$0 | \$652,026 | \$0 | \$0 |
| R-02 Prescription Drug Affordability | \$351,116 | 2.8 | \$0 | \$351,116 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$10,774,086 | 98.5 | \$0 | \$10,203,966 | \$0 | \$570,120 |

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

Personal Services

| HB 20-1360 FY 2020-21 Long Bill | \$11,199,064 | 105.0 | \$0 | \$11.199.064 | \$0 | \$0 |
|---|--------------|-------|-----|--------------|-----|-----|
| • | . , , | | | , , , | | |
| HB 20-1293 Emergency Telephone Service Charges | \$75,832 | 0.9 | \$0 | \$75,832 | \$0 | \$0 |
| SB 20-030 Increased Consumer Proections Utility Customers | \$16,545 | 0 | \$0 | \$16,545 | \$0 | \$0 |
| SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance | (\$20,243) | -1.0 | \$0 | (\$20,243) | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$11,271,198 | 104.9 | \$0 | \$11,271,198 | \$0 | \$0 |
| TA-02 Annualize HB 20-1293 Emergency Telephone Service 911 | \$6,894 | 0.1 | \$0 | \$6,894 | \$0 | \$0 |
| TA-04 Annualize SB 20-030 Consumer Protections Utility | (\$16,545) | -0.2 | \$0 | (\$16,545) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$2,981 | 0 | \$0 | \$2,981 | \$0 | \$0 |
| 2021-22 Base Request | \$11,264,528 | 104.8 | \$0 | \$11,264,528 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$11,264,528 | 104.8 | \$0 | \$11,264,528 | \$0 | \$0 |

Operating Expenses

| HB 20-1360 FY 2020-21 Long Bill | \$636,865 | 0 | \$0 | \$636,865 | \$0 | \$0 |
|---|-----------|---|-----|-----------|-----|-----|
| HB 20-1293 Emergency Telephone Service Charges | \$7,415 | 0 | \$0 | \$7,415 | \$0 | \$0 |
| SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance | (\$675) | 0 | \$0 | (\$675) | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$643,605 | 0 | \$0 | \$643,605 | \$0 | \$0 |
| TA-02 Annualize HB 20-1293 Emergency Telephone Service 911 | (\$6,065) | 0 | \$0 | (\$6,065) | \$0 | \$0 |
| 2021-22 Base Request | \$637,540 | 0 | \$0 | \$637,540 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$637,540 | 0 | \$0 | \$637,540 | \$0 | \$0 |
| | | | | | | |

Expert Testimony

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Fund |
|--|--|-------------|-------------------|--|-------------------------|----------------------|
| HB 20-1360 FY 2020-21 Long Bill | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$ |
| 2020-21 Initial Appropriation | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$ |
| 021-22 Base Request | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$ |
| 2021-22 Governor's Budget Request - Nov 1 | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$ |
| Disabled Telephone Users Fund Payments | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$837,350 | 0 | \$0 | \$837,350 | \$0 | \$ |
| 2020-21 Initial Appropriation | \$837,350 | 0 | \$0 | \$837,350 | \$0 | \$ |
| 2021-22 Base Request | \$837,350 | 0 | \$0 | \$837,350 | \$0 | \$ |
| 2021-22 Governor's Budget Request - Nov 1 | \$837,350 | 0 | \$0 | \$837,350 | \$0 | \$ |
| Transfer To Reading Services For The Blind Cash Fund | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$1 |
| | | | | | | |
| - | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$ |
| HB 20-1360 FY 2020-21 Long Bill | \$510,000 \$510,000 | 0 | \$0 \$0 | \$510,000 \$510,000 | \$0 \$0 | |
| HB 20-1360 FY 2020-21 Long Bill | | | | | | \$ |
| - | \$510,000 | 0 | \$0 | \$510,000 | \$0 | \$ |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request | \$510,000 \$510,000 | 0 | \$0 \$0 | \$510,000 \$510,000 | \$0 \$0 | \$ |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Commission For The Deaf And Hard Of Hearing Fund | \$510,000 \$510,000 | 0 | \$0 \$0 | \$510,000 \$510,000 | \$0 \$0 | \$ \$ \$ |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 | \$510,000 \$510,000 \$510,000 | 0 0 0 | \$0 \$0 \$0 | \$510,000 \$510,000 \$510,000 | \$0 \$0 \$0 | \$ \$ \$ \$ |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Commission For The Deaf And Hard Of Hearing Fund HB 20-1360 FY 2020-21 Long Bill | \$510,000 \$510,000 \$510,000 \$1,992,589 | 0 0 0 | \$0 \$0 \$0 | \$510,000 \$510,000 \$510,000 \$1,992,589 | \$0 \$0 \$0 | \$ \$ \$ |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Fund |
|---|--------------|-------|--------------|--------------|-------------------------|--------------|
| 2021-22 Governor's Budget Request - Nov 1 | \$200,000 | 0 | \$0 | \$200,000 | \$0 | \$1 |
| CBI Background Checks Pass-Through | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$ |
| 2020-21 Initial Appropriation | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$ |
| 2021-22 Base Request | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$ |
| 2021-22 Governor's Budget Request - Nov 1 | \$104,377 | 0 | \$0 | \$104,377 | \$0 | \$ |
| Highway-rail Crossing Signalization Fund | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$ |
| 2020-21 Initial Appropriation | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$ |
| 2021-22 Base Request | \$244,800 | 0 | \$0 | \$244,800 | \$0 | |
| 2021-22 Governor's Budget Request - Nov 1 | \$244,800 | 0 | \$0 | \$244,800 | \$0 | \$ |
| Indirect Cost Assessment | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$974,034 | 0 | \$0 | \$933,467 | \$0 | \$40,56 |
| 2020-21 Initial Appropriation | \$974,034 | 0 | \$0 | \$933,467 | \$0 | \$40,56 |
| FA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$17,902) | 0 | \$0 | (\$17,140) | \$0 | (\$76 |
| 2021-22 Base Request | \$956,132 | 0 | \$0 | \$916,327 | \$0 | \$39,80 |
| 2021-22 Governor's Budget Request - Nov 1 | \$956,132 | 0 | \$0 | \$916,327 | \$0 | \$39,80 |
| | | | | | | |
| 07. Public Utilities Commission - (A) Public Utilities Co | mmission - | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$16,724,079 | 105.0 | \$0 | \$16,683,512 | \$0 | \$40,56 |
| HB 20-1293 Emergency Telephone Service Charges | \$83,247 | 0.9 | \$0 | \$83,247 | \$0 | 5 |
| SB 20-030 Increased Consumer Proections Utility Customers | \$16,545 | 0 | \$0 | \$16,545 | \$0 | ; |
| SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance | (\$20,918) | -1.0 | \$0 | (\$20,918) | \$0 | Ş |
| | | | | | | |

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------|-------|--------------|--------------|-------------------------|---------------|
| TA-02 Annualize HB 20-1293 Emergency Telephone Service 911 | \$829 | 0.1 | \$0 | \$829 | \$0 | \$0 |
| TA-04 Annualize SB 20-030 Consumer Protections Utility | (\$16,545) | -0.2 | \$0 | (\$16,545) | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$17,902) | 0 | \$0 | (\$17,140) | \$0 | (\$762) |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$2,981 | 0 | \$0 | \$2,981 | \$0 | \$0 |
| 2021-22 Base Request | \$16,772,316 | 104.8 | \$0 | \$16,732,511 | \$0 | \$39,805 |
| 2021-22 Governor's Budget Request - Nov 1 | \$16,772,316 | 104.8 | \$0 | \$16,732,511 | \$0 | \$39,805 |

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

Personal Services

| HB 20-1360 FY 2020-21 Long Bill | \$4,014,729 | 48.9 | \$0 | \$4,014,729 | \$0 | \$0 |
|---|-------------|------|-----|-------------|-----|-----|
| 2020-21 Initial Appropriation | \$4,014,729 | 48.9 | \$0 | \$4,014,729 | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$1,062 | 0 | \$0 | \$1,062 | \$0 | \$0 |
| 2021-22 Base Request | \$4,015,791 | 48.9 | \$0 | \$4,015,791 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$4,015,791 | 48.9 | \$0 | \$4,015,791 | \$0 | \$0 |

Operating Expenses

| HB 20-1360 FY 2020-21 Long Bill | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |
|---|-----------|---|-----|-----------|-----|-----|
| 2020-21 Initial Appropriation | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |
| 2021-22 Base Request | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$198,627 | 0 | \$0 | \$198,627 | \$0 | \$0 |

Commission Meeting Costs

| HB 20-1360 FY 2020-21 Long Bill | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
|---|----------|---|-----|----------|-----|-----|
| 2020-21 Initial Appropriation | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
| 2021-22 Base Request | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$36,332 | 0 | \$0 | \$36,332 | \$0 | \$0 |

| | | Reappropriated | | | | |
|---|--|----------------------------------|--|---|--|---|
| | Total Funds | FTE | General Fund | Cash Funds | Funds | Federal Funds |
| Hearings Pursuant To Complaint | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| 2021-22 Base Request | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$4,000 | 0 | \$0 | \$4,000 | \$0 | \$0 |
| Mortgage Broker Consumer Protection | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$215,767 | 0 | \$0 | \$215,767 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$215,767 | 0 | \$0 | \$215,767 | \$0 | \$0 |
| TA-10 Dept of Law Fraud Prosecution Adjustment | \$19,431 | 0 | \$0 | \$19,431 | \$0 | \$0 |
| 2021-22 Base Request | \$235,198 | 0 | \$0 | \$235,198 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$235,198 | 0 | \$0 | \$235,198 | \$0 | \$(|
| Indiverse Cont Appropriate | | | | | | |
| Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill | \$437,647 | 0 | \$0 | \$437,647 | \$0 | \$(|
| Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation | \$437,647 \$437,647 | 0 | \$0 \$0 | \$437,647 \$437,647 | \$0 \$0 | \$C |
| HB 20-1360 FY 2020-21 Long Bill | | | | | | \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation | \$437,647 | 0 | \$0 | \$437,647 | \$0 | \$ (|
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | \$437,647 (\$8,036) | 0 | \$0 \$0 | \$437,647 (\$8,036) | \$0 \$0 | \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request | \$437,647 (\$8,036) \$429,611 \$429,611 | 0 0 0 | \$0 \$0 \$0 | \$437,647 (\$8,036) \$429,611 | \$0 \$0 \$0 | |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 | \$437,647 (\$8,036) \$429,611 \$429,611 | 0 0 0 | \$0 \$0 \$0 | \$437,647 (\$8,036) \$429,611 | \$0 \$0 \$0 | \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Est | \$437,647 (\$8,036) \$429,611 \$429,611 | 0 0 0 | \$0 \$0 \$0 \$0 | \$437,647 (\$8,036) \$429,611 \$429,611 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Est HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation | \$437,647 (\$8,036) \$429,611 \$429,611 | 0 0 0 0 | \$0 \$0 \$0 \$0 | \$437,647 (\$8,036) \$429,611 \$429,611 | \$0 \$0 \$0 \$0 | \$(\$(\$) \$(\$) |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 D8. Division of Real Estate - (A) Division of Real Est HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | \$437,647 (\$8,036) \$429,611 \$429,611 **ate - \$4,907,102 \$4,907,102 | 0 0 0 0 | \$0 \$0 \$0 \$0 | \$437,647 (\$8,036) \$429,611 \$429,611 \$4,907,102 \$4,907,102 | \$0 \$0 \$0 \$0 \$0 | \$ \$ \$ \$ \$ |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 08. Division of Real Estate - (A) Division of Real Est | \$437,647 (\$8,036) \$429,611 \$429,611 ********************************** | 0 0 0 0 48.9 48.9 | \$0 \$0 \$0 \$0 \$0 | \$437,647 (\$8,036) \$429,611 \$429,611 \$4,907,102 \$4,907,102 (\$8,036) | \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$6 \$6 \$6 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 D8. Division of Real Estate - (A) Division of Real Est HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj TA-10 Dept of Law Fraud Prosecution Adjustment | \$437,647 (\$8,036) \$429,611 \$429,611 ate - \$4,907,102 \$4,907,102 (\$8,036) \$19,431 | 0 0 0 0 48.9 48.9 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$437,647 (\$8,036) \$429,611 \$429,611 \$4,907,102 \$4,907,102 (\$8,036) \$19,431 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$ |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------------|------------|--------------|------------------------|----------------------|----------------|
| | | | | ousii i unus | Tulius | i caciai i ana |
| 9. Division of Professions and Occupations - (A) | Division of Professions a | nd Occupat | tions - | | | |
| Personal Services | | | | | | |
| IB 20-1360 FY 2020-21 Long Bill | \$15,984,353 | 200.5 | \$0 | \$15,390,902 | \$593,451 | \$ |
| B 20-1209 Sunset Nurse-physician Advisory Task Force | \$15,554 | 0.2 | \$0 | \$15,554 | \$0 | \$ |
| B 20-1286 Sunset Regulation Of Fantasy Sports | (\$11,252) | -0.2 | \$0 | (\$11,252) | \$0 | \$ |
| 020-21 Initial Appropriation | \$15,988,655 | 200.5 | \$0 | \$15,395,204 | \$593,451 | \$0 |
| A-12 Annualization of SB18-200 PERA Adjustment | \$4,229 | 0 | \$0 | \$4,229 | \$0 | \$1 |
| 021-22 Base Request | \$15,992,884 | 200.5 | \$0 | \$15,399,433 | \$593,451 | \$ |
| 021-22 Governor's Budget Request - Nov 1 | \$15,992,884 | 200.5 | \$0 | \$15,399,433 | \$593,451 | \$ |
| | | | | | | |
| | | | | | | |
| Operating Expenses | | | | | | |
| IB 20-1360 FY 2020-21 Long Bill | \$1,610,460 | 0 | \$0 | \$1,610,460 | \$0 | \$ |
| 020-21 Initial Appropriation | \$1,610,460 | 0 | \$0 | \$1,610,460 | \$0 | \$ |
| 021-22 Base Request | \$1,610,460 | 0 | \$0 | \$1,610,460 | \$0 | \$ |
| 021-22 Governor's Budget Request - Nov 1 | \$1,610,460 | 0 | \$0 | \$1,610,460 | \$0 | \$ |
| | | | | | | |
| | | | | | | |
| Office Of Expedited Settlement Program Costs | | | | | | |
| B 20-1360 FY 2020-21 Long Bill | \$459,600 | 5.0 | \$0 | \$459,600 | \$0 | \$ |
| 020-21 Initial Appropriation | \$459,600 | 5.0 | \$0 | \$459,600 | \$0 | \$ |
| 021-22 Base Request | \$459,600 | 5.0 | \$0 | \$459,600 | \$0 | \$ |
| 021-22 Governor's Budget Request - Nov 1 | \$459,600 | 5.0 | \$0 | \$459,600 | \$0 | \$ |
| | | | | | | |
| | | | | | | |
| learings Pursuant To Complaint | | | | | | |
| | \$307,075 | 0 | \$0 | \$307,075 | \$0 | 9 |
| B 20-1360 FY 2020-21 Long Bill | | | | | | |
| IB 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation | \$307,075 | 0 | \$0 | \$307,075 | \$0 | \$ |
| | \$307,075 \$307,075 | 0 | \$0 \$0 | \$307,075 \$307,075 | \$0 \$0 | \$ |

| Payments to Department of Health Care Policy and Financin | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|---|---------------------------------|--|---|----------------------|
| aymonto to Dopartmont of House Follow and I manon | ng | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$(|
| 2021-22 Base Request | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$(|
| 2021-22 Governor's Budget Request - Nov 1 | \$14,652 | 0 | \$0 | \$14,652 | \$0 | \$(|
| Indirect Cost Assessment | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$1,839,190 | 0 | \$0 | \$1,839,190 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$1,839,190 | 0 | \$0 | \$1,839,190 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$34,763) | 0 | \$0 | (\$34,763) | \$0 | \$0 |
| 2021-22 Base Request | \$1,804,427 | 0 | \$0 | \$1,804,427 | \$0 | \$ |
| | | | | | | |
| 2021-22 Governor's Budget Request - Nov 1 | \$1,804,427 | 0 | \$0 | \$1,804,427 | \$0 | \$ |
| 09. Division of Professions and Occupations - (A) Divis | | | | \$1,804,427 \$19,621,879 | \$0 \$593,451 | |
| 2021-22 Governor's Budget Request - Nov 1 09. Division of Professions and Occupations - (A) Divis HB 20-1360 FY 2020-21 Long Bill HB 20-1209 Sunset Nurse-physician Advisory Task Force | ion of Professions a | and Occupa | tions - | | · | \$6 |
| 09. Division of Professions and Occupations - (A) Divis HB 20-1360 FY 2020-21 Long Bill HB 20-1209 Sunset Nurse-physician Advisory Task Force | ion of Professions a \$20,215,330 | and Occupa 205.5 | tions - \$0 | \$19,621,879 | \$593,451 | \$(|
| 09. Division of Professions and Occupations - (A) Divis HB 20-1360 FY 2020-21 Long Bill HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports | ion of Professions a \$20,215,330 \$15,554 | 205.5 0.2 | \$0 \$0 | \$19,621,879 \$15,554 | \$593,451 \$0 | \$(\$(|
| 09. Division of Professions and Occupations - (A) Divis | ion of Professions a \$20,215,330 \$15,554 (\$11,252) | 205.5 0.2 -0.2 | \$0 \$0 \$0 \$0 | \$19,621,879 \$15,554 (\$11,252) | \$593,451 \$0 \$0 | \$(|
| 09. Division of Professions and Occupations - (A) Divis HB 20-1360 FY 2020-21 Long Bill HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports 2020-21 Initial Appropriation | ion of Professions a \$20,215,330 \$15,554 (\$11,252) \$20,219,632 | 205.5 0.2 -0.2 205.5 | \$0 \$0 \$0 \$0 \$0 | \$19,621,879 \$15,554 (\$11,252) \$19,626,181 | \$593,451 \$0 \$0 \$593,451 | \$(\$(\$(|
| D9. Division of Professions and Occupations - (A) Divis HB 20-1360 FY 2020-21 Long Bill HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports 2020-21 Initial Appropriation TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | ion of Professions a \$20,215,330 \$15,554 (\$11,252) \$20,219,632 (\$34,763) | 205.5 0.2 -0.2 205.5 0 | \$0 \$0 \$0 \$0 \$0 | \$19,621,879 \$15,554 (\$11,252) \$19,626,181 (\$34,763) | \$593,451 \$0 \$0 \$593,451 \$0 | \$ \$ \$ \$ |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|-------------|--------------------------|---|--------------------------|-------------------|
| TA-12 Annualization of SB18-200 PERA Adjustment | \$641 | 0 | \$0 | \$641 | \$0 | \$0 |
| 2021-22 Base Request | \$2,418,270 | 24.0 | \$0 | \$2,418,270 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$2,418,270 | 24.0 | \$0 | \$2,418,270 | \$0 | \$0 |
| Operating Expenses | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |
| 2021-22 Base Request | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$99,064 | 0 | \$0 | \$99,064 | \$0 | \$0 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 | \$19,594 \$19,594 \$19,594 \$19,594 | 0 0 0 | \$0 \$0 \$0 \$0 | \$19,594 \$19,594 \$19,594 \$19,594 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 |
| Board Meeting Costs | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| 2021-22 Base Request | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$4,500 | 0 | \$0 | \$4,500 | \$0 | \$0 |
| Securities Fraud Prosecution HB 20-1360 FY 2020-21 Long Bill | \$1,187,413 | 0 | \$0 | \$1,187,413 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$1,187,413 | 0 | \$0 | \$1,187,413 | \$0 | \$0 |
| | | | | | | |
| TA-10 Dept of Law Fraud Prosecution Adjustment | \$4,757 | 0 | \$0 | \$4,757 | \$0 | \$0 |

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|------------------------|--|--|--------------------------|---------------------------------|
| 2021-22 Governor's Budget Request - Nov 1 | \$1,192,170 | 0 | \$0 | \$1,192,170 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$214,796 | 0 | \$0 | \$214,796 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$214,796 | 0 | \$0 | \$214,796 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$3,945) | 0 | \$0 | (\$3,945) | \$0 | \$0 |
| 2021-22 Base Request | \$210,851 | 0 | \$0 | \$210,851 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$210,851 | 0 | \$0 | \$210,851 | \$0 | \$0 |
| 10. Division of Securities - (A) Division of Profession HB 20-1360 FY 2020-21 Long Bill | \$3,942,996 | 24.0 | \$0 | \$3,942,996 | \$0 | \$0 |
| ` ' | • | 24.0 | 0.9 | \$2,042,006 | 0.2 | \$0 |
| 2020-21 Initial Appropriation | \$3,942,996 | 24.0 | \$0 | \$3,942,996 | \$0 | \$0 |
| | | | | | | |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$3,945) | 0 | \$0 | (\$3,945) | \$0 | \$0 |
| | (\$3,945) \$4,757 | 0 | \$0 \$0 | (\$3,945) \$4,757 | \$0 \$0 | |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj TA-10 Dept of Law Fraud Prosecution Adjustment TA-12 Annualization of SB18-200 PERA Adjustment | | | | | | \$0 |
| TA-10 Dept of Law Fraud Prosecution Adjustment TA-12 Annualization of SB18-200 PERA Adjustment | \$4,757 | 0 | \$0 | \$4,757 | \$0 | \$0 |
| TA-10 Dept of Law Fraud Prosecution Adjustment | \$4,757 \$641 | 0 | \$0 \$0 | \$4,757 \$641 | \$0 \$0 | \$0 \$0 |
| TA-10 Dept of Law Fraud Prosecution Adjustment TA-12 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request | \$4,757 \$641 \$3,944,449 \$3,944,449 | 0 0 24.0 | \$0 \$0 \$0 | \$4,757 \$641 \$3,944,449 | \$0 \$0 \$0 | \$0 \$0 |
| TA-10 Dept of Law Fraud Prosecution Adjustment TA-12 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 11. Division of Conservation - (A) Division of Conser | \$4,757 \$641 \$3,944,449 \$3,944,449 | 0 0 24.0 | \$0 \$0 \$0 | \$4,757 \$641 \$3,944,449 | \$0 \$0 \$0 | \$0 \$0 \$0 |
| TA-10 Dept of Law Fraud Prosecution Adjustment TA-12 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 11. Division of Conservation - (A) Division of Conservation Easement Program Costs | \$4,757 \$641 \$3,944,449 \$3,944,449 | 0 0 24.0 24.0 | \$0 \$0 \$0 \$0 | \$4,757 \$641 \$3,944,449 \$3,944,449 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 \$0 |
| TA-10 Dept of Law Fraud Prosecution Adjustment TA-12 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 11. Division of Conservation - (A) Division of Conservation Easement Program Costs HB 20-1360 FY 2020-21 Long Bill | \$4,757 \$641 \$3,944,449 \$3,944,449 | 0 0 24.0 24.0 | \$0 \$0 \$0 \$0 | \$4,757 \$641 \$3,944,449 \$3,944,449 | \$0 \$0 \$0 \$0 | \$0 \$0 \$0 \$0 |

Indirect Cost Assessment

2021-22 Governor's Budget Request - Nov 1

3.8

\$0

\$464,786

\$464,786

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---|--|---|---|--|--|
| HB 20-1360 FY 2020-21 Long Bill | \$34,009 | 0 | \$0 | \$34,009 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$34,009 | 0 | \$0 | \$34,009 | \$0 | \$0 |
| 2021-22 Base Request | \$34,009 | 0 | \$0 | \$34,009 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$34,009 | 0 | \$0 | \$34,009 | \$0 | \$0 |
| 11. Division of Conservation - (A) Division of Conservat | ion - | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$499,419 | 3.8 | \$0 | \$499,419 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$499,419 | 3.8 | \$0 | \$499,419 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$624) | 0 | \$0 | (\$624) | \$0 | \$0 |
| 2021-22 Base Request | \$498,795 | 3.8 | \$0 | \$498,795 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$498,795 | 3.8 | \$0 | \$498,795 | \$0 | \$0 |
| HB 20-1360 FY 2020-21 Long Bill | \$119,683,304 | 600.5 | \$1,974,831 | \$110,668,540 | \$5,597,251 | \$1,442,68 |
| Total For: Regulatory Agencies | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$119,683,304 | 600.5 | \$1,974,831 | \$110,668,540 | \$5,597,251 | \$1,442,682 |
| HB 20-1360 FY 2020-21 Long Bill HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication | \$119,683,304 \$13,347 | 600.5 0.2 | \$1,974,831 \$0 | \$110,668,540 \$13,347 | \$5,597,251 \$0 | \$1,442,682 \$0 |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication | | | | | | \$ |
| <u> </u> | \$13,347 | 0.2 | \$0 | \$13,347 | \$0 | \$1 |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment | \$13,347 \$3,337 | 0.2 0.1 | \$0 \$0 | \$13,347 \$3,337 | \$0 \$0 | \$(\$(|
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force | \$13,347 \$3,337 \$15,554 | 0.2 0.1 0.2 | \$0 \$0 \$0 | \$13,347 \$3,337 \$15,554 | \$0 \$0 \$0 | \$ \$ \$ |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports | \$13,347 \$3,337 \$15,554 (\$11,252) | 0.2 0.1 0.2 -0.2 | \$0 \$0 \$0 \$0 | \$13,347 \$3,337 \$15,554 (\$11,252) | \$0 \$0 \$0 \$0 | \$6 \$6 \$6 \$6 |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 | 0.2 0.1 0.2 -0.2 0.9 | \$0 \$0 \$0 \$0 \$0 | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 | \$0 \$0 \$0 \$0 \$0 | \$6 \$6 \$6 \$6 \$6 |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges HB 20-1332 Prohibit Housing Discrimination Source Of Income | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$9,641 | 0.2 0.1 0.2 -0.2 0.9 0.1 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$9,641 | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 | |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges HB 20-1332 Prohibit Housing Discrimination Source Of Income HB 20-1379 Suspend Direct Distribution to PERA | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$9,641 (\$1,040,006) | 0.2 0.1 0.2 -0.2 0.9 0.1 | \$0 \$0 \$0 \$0 \$0 \$0 \$9,641 (\$43,832) | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$0 (\$932,277) | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$(\$(\$(\$(\$(\$(|
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges HB 20-1332 Prohibit Housing Discrimination Source Of Income HB 20-1379 Suspend Direct Distribution to PERA SB 20-030 Increased Consumer Proections Utility Customers SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$9,641 (\$1,040,006) \$16,545 | 0.2 0.1 0.2 -0.2 0.9 0.1 0 | \$0 \$0 \$0 \$0 \$0 \$0 \$9,641 (\$43,832) | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$0 (\$932,277) \$16,545 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$ |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges HB 20-1332 Prohibit Housing Discrimination Source Of Income HB 20-1379 Suspend Direct Distribution to PERA SB 20-030 Increased Consumer Proections Utility Customers SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$9,641 (\$1,040,006) \$16,545 (\$20,918) | 0.2 0.1 0.2 -0.2 0.9 0.1 0 -1.0 | \$0 \$0 \$0 \$0 \$0 \$0 \$9,641 (\$43,832) \$0 | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$0 (\$932,277) \$16,545 (\$20,918) | \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$63,897) \$0 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges HB 20-1332 Prohibit Housing Discrimination Source Of Income HB 20-1379 Suspend Direct Distribution to PERA SB 20-030 Increased Consumer Proections Utility Customers SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance 2020-21 Initial Appropriation TA-01 Annualize HB 20-1379 Suspend DD To PERA | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$9,641 (\$1,040,006) \$16,545 (\$20,918) \$118,752,799 | 0.2 0.1 0.2 -0.2 0.9 0.1 0 0 -1.0 600.8 | \$0 \$0 \$0 \$0 \$0 \$9,641 (\$43,832) \$0 \$0 | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$0 (\$932,277) \$16,545 (\$20,918) \$109,836,123 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$63,897) \$0 \$0 \$0 | \$1,442,68 |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges HB 20-1332 Prohibit Housing Discrimination Source Of Income HB 20-1379 Suspend Direct Distribution to PERA SB 20-030 Increased Consumer Proections Utility Customers SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance 2020-21 Initial Appropriation TA-01 Annualize HB 20-1379 Suspend DD To PERA TA-02 Annualize HB 20-1293 Emergency Telephone Service 911 | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$9,641 (\$1,040,006) \$16,545 (\$20,918) \$118,752,799 \$1,040,006 | 0.2 0.1 0.2 -0.2 0.9 0.1 0 0 -1.0 600.8 | \$0 \$0 \$0 \$0 \$0 \$9,641 (\$43,832) \$0 \$0 \$1,940,640 \$43,832 | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$0 (\$932,277) \$16,545 (\$20,918) \$109,836,123 \$932,277 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$63,897) \$0 \$0 \$5,533,354 \$63,897 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges HB 20-1332 Prohibit Housing Discrimination Source Of Income HB 20-1379 Suspend Direct Distribution to PERA SB 20-030 Increased Consumer Proections Utility Customers SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance 2020-21 Initial Appropriation TA-01 Annualize HB 20-1379 Suspend DD To PERA TA-02 Annualize HB 20-1193 Emergency Telephone Service 911 TA-03 Annualize HB 20-1158 Insurance Coverage Infertility | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$9,641 (\$1,040,006) \$16,545 (\$20,918) \$118,752,799 \$1,040,006 \$829 | 0.2 0.1 0.2 -0.2 0.9 0.1 0 -1.0 600.8 0 | \$0 \$0 \$0 \$0 \$0 \$9,641 (\$43,832) \$0 \$0 \$1,940,640 \$43,832 | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$0 (\$932,277) \$16,545 (\$20,918) \$109,836,123 \$932,277 \$829 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$63,897) \$0 \$5, 533,354 \$63,897 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges HB 20-1332 Prohibit Housing Discrimination Source Of Income HB 20-1379 Suspend Direct Distribution to PERA SB 20-030 Increased Consumer Proections Utility Customers | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$9,641 (\$1,040,006) \$16,545 (\$20,918) \$118,752,799 \$1,040,006 \$829 \$3,336 | 0.2 0.1 0.2 -0.2 0.9 0.1 0 -1.0 600.8 0 0.1 | \$0 \$0 \$0 \$0 \$0 \$9,641 (\$43,832) \$0 \$0 \$1,940,640 \$43,832 \$0 \$0 | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$0 (\$932,277) \$16,545 (\$20,918) \$109,836,123 \$932,277 \$829 \$3,336 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$63,897) \$0 \$0 \$5,533,354 \$63,897 \$0 | \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication HB 20-1158 Insurance Cover Infertility Diagnosis Treatment HB 20-1209 Sunset Nurse-physician Advisory Task Force HB 20-1286 Sunset Regulation Of Fantasy Sports HB 20-1293 Emergency Telephone Service Charges HB 20-1332 Prohibit Housing Discrimination Source Of Income HB 20-1379 Suspend Direct Distribution to PERA SB 20-030 Increased Consumer Proections Utility Customers SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance 2020-21 Initial Appropriation TA-01 Annualize HB 20-1379 Suspend DD To PERA TA-02 Annualize HB 20-1158 Insurance Coverage Infertility TA-03 Annualize SB 20-030 Consumer Protections Utility | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$9,641 (\$1,040,006) \$16,545 (\$20,918) \$118,752,799 \$1,040,006 \$829 \$3,336 (\$16,545) | 0.2 0.1 0.2 -0.2 0.9 0.1 0 -1.0 600.8 0 0.1 0 | \$0 \$0 \$0 \$0 \$0 \$0 \$9,641 (\$43,832) \$0 \$0 \$1,940,640 \$43,832 \$0 \$0 \$0 | \$13,347 \$3,337 \$15,554 (\$11,252) \$83,247 \$0 (\$932,277) \$16,545 (\$20,918) \$109,836,123 \$932,277 \$829 \$3,336 (\$16,545) | \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$63,897) \$0 \$5,533,354 \$63,897 \$0 \$0 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------|-------|--------------|---------------|----------------------|---------------|
| TA-08 FY 2021-22 Total Compensation Request | \$303,748 | 0 | \$171,760 | (\$212,014) | \$17,322 | \$326,680 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$92,170) | 0 | \$0 | (\$88,929) | \$0 | (\$3,241) |
| TA-10 Dept of Law Fraud Prosecution Adjustment | \$24,188 | 0 | \$0 | \$24,188 | \$0 | \$0 |
| TA-11 Legal Services Common Policy Adjustment | (\$593,740) | 0 | \$0 | (\$593,740) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$14,431 | 0 | \$509 | \$12,474 | \$908 | \$540 |
| TA-13 Leased Space Escalation Adjustment | \$909,813 | 0 | \$0 | \$767,401 | \$59,649 | \$82,763 |
| 2021-22 Base Request | \$120,495,638 | 600.7 | \$2,172,843 | \$110,778,745 | \$5,681,189 | \$1,862,861 |
| NP-01 COE Program Financial Restructure | \$9,299 | 0 | \$0 | \$9,299 | \$0 | \$0 |
| NP-02 Annual Fleet Vehicle Request | \$44,516 | 0 | \$0 | \$44,516 | \$0 | \$0 |
| NP-03 OIT_FY22 Budget Request Package | (\$199,721) | 0 | (\$7,871) | (\$191,850) | \$0 | \$0 |
| R-01 Colorado Option Health Insurance | \$864,026 | 3.4 | \$0 | \$864,026 | \$0 | \$0 |
| R-02 Prescription Drug Affordability | \$371,370 | 2.8 | \$0 | \$371,370 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$121,585,128 | 606.9 | \$2,164,972 | \$111,876,106 | \$5,681,189 | \$1,862,861 |

Schedule 00 - Reconciliation Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------|------|--------------|--------------|----------------------|---------------|
| 01. Executive Director's Office and Administrative Se | rvices | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$53,541,926 | 31.5 | \$834,175 | \$48,069,405 | \$4,392,742 | \$245,604 |
| HB 20-1379 Suspend Direct Distribution to PERA | (\$1,040,006) | 0.0 | (\$43,832) | (\$932,277) | (\$63,897) | \$0 |
| 2020-21 Initial Appropriation | \$52,501,920 | 31.5 | \$790,343 | \$47,137,128 | \$4,328,845 | \$245,604 |
| TA-01 Annualize HB 20-1379 Suspend DD To PERA | \$1,040,006 | 0.0 | \$43,832 | \$932,277 | \$63,897 | \$0 |
| TA-06 OIT Common Policy Adjustment | \$162,581 | 0.0 | \$6,407 | \$156,174 | \$0 | \$0 |
| TA-07 Statewide Operating Common Policy Adjustments | (\$27,138) | 0.0 | (\$3,805) | (\$42,829) | \$6,059 | \$13,437 |
| TA-08 FY 2021-22 Total Compensation Request | \$303,748 | 0.0 | \$171,760 | (\$212,014) | \$17,322 | \$326,680 |
| TA-11 Legal Services Common Policy Adjustment | (\$593,740) | 0.0 | \$0 | (\$593,740) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$908 | 0.0 | \$0 | \$0 | \$908 | \$0 |
| TA-13 Leased Space Escalation Adjustment | \$909,813 | 0.0 | \$0 | \$767,401 | \$59,649 | \$82,763 |
| 2021-22 Base Request | \$54,298,098 | 31.5 | \$1,008,537 | \$48,144,397 | \$4,476,680 | \$668,484 |
| NP-01 COE Program Financial Restructure | \$9,299 | 0.0 | \$0 | \$9,299 | \$0 | \$0 |
| NP-02 Annual Fleet Vehicle Request | \$44,516 | 0.0 | \$0 | \$44,516 | \$0 | \$0 |
| NP-03 OIT_FY22 Budget Request Package | (\$199,721) | 0.0 | (\$7,871) | (\$191,850) | \$0 | \$0 |
| R-01 Colorado Option Health Insurance | \$212,000 | 0.0 | \$0 | \$212,000 | \$0 | \$0 |
| R-02 Prescription Drug Affordability | \$20,254 | 0.0 | \$0 | \$20,254 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$54,384,446 | 31.5 | \$1,000,666 | \$48,238,616 | \$4,476,680 | \$668,484 |

02. Division of Banking

| 2021-22 Governor's Budget Request - Nov 1 | \$4,928,138 | 40.0 | \$0 | \$4,928,138 | \$0 | \$0 |
|--|-------------|------|-----|-------------|-----|-----|
| 2021-22 Base Request | \$4,928,138 | 40.0 | \$0 | \$4,928,138 | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$1,074 | 0.0 | \$0 | \$1,074 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$6,574) | 0.0 | \$0 | (\$6,574) | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$4,933,638 | 40.0 | \$0 | \$4,933,638 | \$0 | \$0 |
| HB 20-1360 FY 2020-21 Long Bill | \$4,933,638 | 40.0 | \$0 | \$4,933,638 | \$0 | \$0 |

Schedule 00 - Reconciliation Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------------------------|------------|-------------------|----------------------------|----------------------|---------------|
| 03. Civil Rights Division | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$2,337,399 | 27.2 | \$1,140,656 | \$0 | \$611,058 | \$585,685 |
| HB 20-1332 Prohibit Housing Discrimination Source Of Income | \$9,641 | 0.1 | \$9,641 | \$0 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$2,347,040 | 27.3 | \$1,150,297 | \$0 | \$611,058 | \$585,685 |
| TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing | \$13,500 | 0.0 | \$13,500 | \$0 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$1,773) | 0.0 | \$0 | \$0 | \$0 | (\$1,773) |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$1,049 | 0.0 | \$509 | \$0 | \$0 | \$540 |
| 2021-22 Base Request | \$2,359,816 | 27.3 | \$1,164,306 | \$0 | \$611,058 | \$584,452 |
| 2021-22 Governor's Budget Request - Nov 1 | \$2,359,816 | 27.3 | \$1,164,306 | \$0 | \$611,058 | \$584,452 |
| HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation | \$1,035,075 \$1 ,035,075 | 7.0 7.0 | \$0 \$0 | \$1,035,075 \$1,035,075 | \$0 \$0 | \$0 |
| 04. Office of Consumer Counsel | | | | | | |
| 2020-21 Initial Appropriation | \$1,035,075 | 7.0 | \$0 | \$1,035,075 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$1,150) | 0.0 | \$0 | (\$1,150) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$242 | 0.0 | \$0 | \$242 | \$0 | \$0 |
| 2021-22 Base Request | \$1,034,167 | 7.0 | \$0 | \$1,034,167 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$1,034,167 | 7.0 | \$0 | \$1,034,167 | \$0 | \$0 |
| 05. Division of Financial Services | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$1,782,426 | 15.6 | \$0 | \$1,782,426 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$1,782,426 | 15.6 | \$0 | \$1,782,426 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$2,564) | 0.0 | \$0 | (\$2,564) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$396 | 0.0 | \$0 | \$396 | \$0 | \$0 |
| | | | | | | |

2021-22 Governor's Budget Request - Nov 1

15.6

\$0

\$1,780,258

\$1,780,258

\$0

Schedule 00 - Reconciliation Summary

(\$17,140)

\$16,732,511

\$16,732,511

\$2,981

\$0

\$0

\$0

\$0

| F † 2021-22 Budget Request - S - Regulatory Agencies | | | | | | | | |
|--|--|--|---|--|---|--|--|--|
| Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | | | |
| | | | | | | | | |
| \$9,763,914 | 92.0 | \$0 | \$9,193,088 | \$0 | \$570,826 | | | |
| \$13,347 | 0.2 | \$0 | \$13,347 | \$0 | \$0 | | | |
| \$3,337 | 0.1 | \$0 | \$3,337 | \$0 | \$0 | | | |
| \$9,780,598 | 92.3 | \$0 | \$9,209,772 | \$0 | \$570,826 | | | |
| \$3,336 | 0.0 | \$0 | \$3,336 | \$0 | \$0 | | | |
| (\$14,839) | 0.0 | \$0 | (\$14,133) | \$0 | (\$706) | | | |
| \$1,849 | 0.0 | \$0 | \$1,849 | \$0 | \$0 | | | |
| \$9,770,944 | 92.3 | \$0 | \$9,200,824 | \$0 | \$570,120 | | | |
| \$652,026 | 3.4 | \$0 | \$652,026 | \$0 | \$0 | | | |
| \$351,116 | 2.8 | \$0 | \$351,116 | \$0 | \$0 | | | |
| \$10,774,086 | 98.5 | \$0 | \$10,203,966 | \$0 | \$570,120 | | | |
| \$16,724,079 | 105.0 | \$0 | \$16,683,512 | \$0 | \$40,567 | | | |
| \$83,247 | 0.9 | \$0 | \$83,247 | \$0 | \$0 | | | |
| \$16,545 | 0.0 | \$0 | \$16,545 | \$0 | \$0 | | | |
| | | | | | | | | |
| (\$20,918) | (1.0) | \$0 | (\$20,918) | \$0 | \$0 | | | |
| (\$20,918) \$16,802,953 | (1.0) 104.9 | \$0 \$0 | (\$20,918) \$16,762,386 | \$0 \$0 | | | | |
| · · · · · · · · · · · · · · · · · · · | , , | | * * * | | \$0 \$40,567 \$0 | | | |
| | \$9,763,914 \$13,347 \$3,337 \$9,780,598 \$3,336 (\$14,839) \$1,849 \$9,770,944 \$652,026 \$351,116 \$10,774,086 | \$9,763,914 92.0 \$13,347 0.2 \$3,337 0.1 \$9,780,598 92.3 \$3,336 0.0 (\$14,839) 0.0 \$1,849 0.0 \$1,849 0.0 \$9,770,944 92.3 \$652,026 3.4 \$351,116 2.8 \$10,774,086 98.5 | Total Funds FTE General Fund \$9,763,914 92.0 \$0 \$13,347 0.2 \$0 \$3,337 0.1 \$0 \$9,780,598 92.3 \$0 \$3,336 0.0 \$0 (\$14,839) 0.0 \$0 \$1,849 0.0 \$0 \$9,770,944 92.3 \$0 \$652,026 3.4 \$0 \$351,116 2.8 \$0 \$10,774,086 98.5 \$0 \$16,724,079 105.0 \$0 \$83,247 0.9 \$0 | Total Funds FTE General Fund Cash Funds \$9,763,914 92.0 \$0 \$9,193,088 \$13,347 0.2 \$0 \$13,347 \$3,337 0.1 \$0 \$3,337 \$9,780,598 92.3 \$0 \$9,209,772 \$3,336 0.0 \$0 \$3,336 (\$14,839) 0.0 \$0 \$1,849 \$9,770,944 92.3 \$0 \$9,200,824 \$652,026 3.4 \$0 \$652,026 \$351,116 2.8 \$0 \$351,116 \$10,774,086 98.5 \$0 \$10,203,966 \$16,724,079 105.0 \$0 \$83,247 \$83,247 0.9 \$0 \$83,247 | Total Funds FTE General Fund Cash Funds Reappropriated Funds \$9,763,914 92.0 \$0 \$9,193,088 \$0 \$13,347 0.2 \$0 \$13,347 \$0 \$3,337 0.1 \$0 \$3,337 \$0 \$9,780,598 92.3 \$0 \$9,209,772 \$0 \$3,336 0.0 \$0 \$3,336 \$0 (\$14,839) 0.0 \$0 \$1,849 \$0 \$1,849 0.0 \$0 \$1,849 \$0 \$9,770,944 92.3 \$0 \$9,200,824 \$0 \$652,026 3.4 \$0 \$652,026 \$0 \$351,116 2.8 \$0 \$351,116 \$0 \$10,774,086 98.5 \$0 \$10,203,966 \$0 \$16,724,079 105.0 \$0 \$16,683,512 \$0 \$83,247 0.9 \$0 \$83,247 \$0 | | | |

(\$17,902)

\$16,772,316

\$16,772,316

\$2,981

TA-09 Statewide Indirect Cost Recoveries Common Policy Adj

TA-12 Annualization of SB18-200 PERA Adjustment

2021-22 Governor's Budget Request - Nov 1

2021-22 Base Request

0.0

0.0

104.8

104.8

\$0

\$0

\$0

\$0

(\$762)

\$39,805

\$39,805

Schedule 00 - Reconciliation Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|------|--------------|-------------|----------------------|---------------|
| 08. Division of Real Estate | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$4,907,102 | 48.9 | \$0 | \$4,907,102 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$4,907,102 | 48.9 | \$0 | \$4,907,102 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$8,036) | 0.0 | \$0 | (\$8,036) | \$0 | \$0 |
| TA-10 Dept of Law Fraud Prosecution Adjustment | \$19,431 | 0.0 | \$0 | \$19,431 | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$1,062 | 0.0 | \$0 | \$1,062 | \$0 | \$0 |
| 2021-22 Base Request | \$4,919,559 | 48.9 | \$0 | \$4,919,559 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$4,919,559 | 48.9 | \$0 | \$4,919,559 | \$0 | \$0 |

09. Division of Professions and Occupations

| HB 20-1360 FY 2020-21 Long Bill | \$20,215,330 | 205.5 | \$0 | \$19,621,879 | \$593,451 | \$0 |
|--|--------------|-------|-----|--------------|-----------|-----|
| HB 20-1209 Sunset Nurse-physician Advisory Task Force | \$15,554 | 0.2 | \$0 | \$15,554 | \$0 | \$0 |
| HB 20-1286 Sunset Regulation Of Fantasy Sports | (\$11,252) | (0.2) | \$0 | (\$11,252) | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$20,219,632 | 205.5 | \$0 | \$19,626,181 | \$593,451 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$34,763) | 0.0 | \$0 | (\$34,763) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$4,229 | 0.0 | \$0 | \$4,229 | \$0 | \$0 |
| 2021-22 Base Request | \$20,189,098 | 205.5 | \$0 | \$19,595,647 | \$593,451 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$20,189,098 | 205.5 | \$0 | \$19,595,647 | \$593,451 | \$0 |

10. Division of Securities

| HB 20-1360 FY 2020-21 Long Bill | \$3,942,996 | 24.0 | \$0 | \$3,942,996 | \$0 | \$0 |
|--|-------------|------|-----|-------------|-----|-----|
| 2020-21 Initial Appropriation | \$3,942,996 | 24.0 | \$0 | \$3,942,996 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$3,945) | 0.0 | \$0 | (\$3,945) | \$0 | \$0 |
| TA-10 Dept of Law Fraud Prosecution Adjustment | \$4,757 | 0.0 | \$0 | \$4,757 | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$641 | 0.0 | \$0 | \$641 | \$0 | \$0 |
| 2021-22 Base Request | \$3,944,449 | 24.0 | \$0 | \$3,944,449 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$3,944,449 | 24.0 | \$0 | \$3,944,449 | \$0 | \$0 |

Schedule 00 - Reconciliation Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|-------------------------|---------------|
| 11. Division of Conservation | | | | | | |
| HB 20-1360 FY 2020-21 Long Bill | \$499,419 | 3.8 | \$0 | \$499,419 | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$499,419 | 3.8 | \$0 | \$499,419 | \$0 | \$0 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$624) | 0.0 | \$0 | (\$624) | \$0 | \$0 |
| 2021-22 Base Request | \$498,795 | 3.8 | \$0 | \$498,795 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$498,795 | 3.8 | \$0 | \$498,795 | \$0 | \$0 |

| Total For: Regulatory Agencies | | | | 7 | | |
|---|---------------|-------|-------------|---------------|-------------|-------------|
| HB 20-1360 FY 2020-21 Long Bill | \$119,683,304 | 600.5 | \$1,974,831 | \$110,668,540 | \$5,597,251 | \$1,442,682 |
| HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medication | \$13,347 | 0.2 | \$0 | \$13,347 | \$0 | \$0 |
| HB 20-1158 Insurance Cover Infertility Diagnosis Treatment | \$3,337 | 0.1 | \$0 | \$3,337 | \$0 | \$0 |
| HB 20-1209 Sunset Nurse-physician Advisory Task Force | \$15,554 | 0.2 | \$0 | \$15,554 | \$0 | \$0 |
| HB 20-1286 Sunset Regulation Of Fantasy Sports | (\$11,252) | (0.2) | \$0 | (\$11,252) | \$0 | \$0 |
| HB 20-1293 Emergency Telephone Service Charges | \$83,247 | 0.9 | \$0 | \$83,247 | \$0 | \$0 |
| HB 20-1332 Prohibit Housing Discrimination Source Of Income | \$9,641 | 0.1 | \$9,641 | \$0 | \$0 | \$0 |
| HB 20-1379 Suspend Direct Distribution to PERA | (\$1,040,006) | 0.0 | (\$43,832) | (\$932,277) | (\$63,897) | \$0 |
| SB 20-030 Increased Consumer Proections Utility Customers | \$16,545 | 0.0 | \$0 | \$16,545 | \$0 | \$0 |
| SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance | (\$20,918) | (1.0) | \$0 | (\$20,918) | \$0 | \$0 |
| 2020-21 Initial Appropriation | \$118,752,799 | 600.8 | \$1,940,640 | \$109,836,123 | \$5,533,354 | \$1,442,682 |
| TA-01 Annualize HB 20-1379 Suspend DD To PERA | \$1,040,006 | 0.0 | \$43,832 | \$932,277 | \$63,897 | \$0 |
| TA-02 Annualize HB 20-1293 Emergency Telephone Service 911 | \$829 | 0.1 | \$0 | \$829 | \$0 | \$0 |
| TA-03 Annualize HB 20-1158 Insurance Coverage Infertility | \$3,336 | 0.0 | \$0 | \$3,336 | \$0 | \$0 |
| TA-04 Annualize SB 20-030 Consumer Protections Utility | (\$16,545) | (0.2) | \$0 | (\$16,545) | \$0 | \$0 |
| TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing | \$13,500 | 0.0 | \$13,500 | \$0 | \$0 | \$0 |
| TA-06 OIT Common Policy Adjustment | \$162,581 | 0.0 | \$6,407 | \$156,174 | \$0 | \$0 |
| TA-07 Statewide Operating Common Policy Adjustments | (\$27,138) | 0.0 | (\$3,805) | (\$42,829) | \$6,059 | \$13,437 |
| TA-08 FY 2021-22 Total Compensation Request | \$303,748 | 0.0 | \$171,760 | (\$212,014) | \$17,322 | \$326,680 |
| TA-09 Statewide Indirect Cost Recoveries Common Policy Adj | (\$92,170) | 0.0 | \$0 | (\$88,929) | \$0 | (\$3,241) |
| | | | | | | |

Schedule 00 - Reconciliation Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------|-------|--------------|---------------|----------------------|---------------|
| TA-11 Legal Services Common Policy Adjustment | (\$593,740) | 0.0 | \$0 | (\$593,740) | \$0 | \$0 |
| TA-12 Annualization of SB18-200 PERA Adjustment | \$14,431 | 0.0 | \$509 | \$12,474 | \$908 | \$540 |
| TA-13 Leased Space Escalation Adjustment | \$909,813 | 0.0 | \$0 | \$767,401 | \$59,649 | \$82,763 |
| 2021-22 Base Request | \$120,495,638 | 600.7 | \$2,172,843 | \$110,778,745 | \$5,681,189 | \$1,862,861 |
| NP-01 COE Program Financial Restructure | \$9,299 | 0.0 | \$0 | \$9,299 | \$0 | \$0 |
| NP-02 Annual Fleet Vehicle Request | \$44,516 | 0.0 | \$0 | \$44,516 | \$0 | \$0 |
| NP-03 OIT_FY22 Budget Request Package | (\$199,721) | 0.0 | (\$7,871) | (\$191,850) | \$0 | \$0 |
| R-01 Colorado Option Health Insurance | \$864,026 | 3.4 | \$0 | \$864,026 | \$0 | \$0 |
| R-02 Prescription Drug Affordability | \$371,370 | 2.8 | \$0 | \$371,370 | \$0 | \$0 |
| 2021-22 Governor's Budget Request - Nov 1 | \$121,585,128 | 606.9 | \$2,164,972 | \$111,876,106 | \$5,681,189 | \$1,862,861 |