

FY 2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$2,672,635	29.5	\$12,500	\$10,500	\$2,649,635	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,672,635</b>	<b>29.5</b>	<b>\$12,500</b>	<b>\$10,500</b>	<b>\$2,649,635</b>	<b>\$0</b>
TA-12 Annualization of SB18-200 PERA Adjustment	\$908	0	\$0	\$0	\$908	\$0
<b>2021-22 Base Request</b>	<b>\$2,673,543</b>	<b>29.5</b>	<b>\$12,500</b>	<b>\$10,500</b>	<b>\$2,650,543</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,673,543</b>	<b>29.5</b>	<b>\$12,500</b>	<b>\$10,500</b>	<b>\$2,650,543</b>	<b>\$0</b>

**Health, Life, and Dental**

HB 20-1360 FY 2020-21 Long Bill	\$5,910,283	0	\$106,935	\$5,393,502	\$367,921	\$41,925
<b>2020-21 Initial Appropriation</b>	<b>\$5,910,283</b>	<b>0</b>	<b>\$106,935</b>	<b>\$5,393,502</b>	<b>\$367,921</b>	<b>\$41,925</b>
TA-08 FY 2021-22 Total Compensation Request	\$288,655	0	\$164,103	(\$58,330)	\$8,636	\$174,246
<b>2021-22 Base Request</b>	<b>\$6,198,938</b>	<b>0</b>	<b>\$271,038</b>	<b>\$5,335,172</b>	<b>\$376,557</b>	<b>\$216,171</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,198,938</b>	<b>0</b>	<b>\$271,038</b>	<b>\$5,335,172</b>	<b>\$376,557</b>	<b>\$216,171</b>

**Short-term Disability**

HB 20-1360 FY 2020-21 Long Bill	\$70,554	0	\$2,244	\$63,244	\$4,336	\$730
<b>2020-21 Initial Appropriation</b>	<b>\$70,554</b>	<b>0</b>	<b>\$2,244</b>	<b>\$63,244</b>	<b>\$4,336</b>	<b>\$730</b>
TA-08 FY 2021-22 Total Compensation Request	\$65,291	0	\$2,301	\$56,437	\$4,109	\$2,444
<b>2021-22 Base Request</b>	<b>\$135,845</b>	<b>0</b>	<b>\$4,545</b>	<b>\$119,681</b>	<b>\$8,445</b>	<b>\$3,174</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$135,845</b>	<b>0</b>	<b>\$4,545</b>	<b>\$119,681</b>	<b>\$8,445</b>	<b>\$3,174</b>

**Amortization Equalization Disbursement**

HB 20-1360 FY 2020-21 Long Bill	\$2,085,319	0	\$66,334	\$1,869,238	\$128,164	\$21,583
<b>2020-21 Initial Appropriation</b>	<b>\$2,085,319</b>	<b>0</b>	<b>\$66,334</b>	<b>\$1,869,238</b>	<b>\$128,164</b>	<b>\$21,583</b>
TA-08 FY 2021-22 Total Compensation Request	(\$25,777)	0	\$6,245	(\$88,993)	\$1,465	\$55,506
<b>2021-22 Base Request</b>	<b>\$2,059,542</b>	<b>0</b>	<b>\$72,579</b>	<b>\$1,780,245</b>	<b>\$129,629</b>	<b>\$77,089</b>

FY 2021-22 Budget Request - Department of Regulatory Agencies

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	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 Disbursement**

HB 20-1360 FY 2020-21 Long Bill	\$2,085,319	0	\$66,334	\$1,869,238	\$128,164	\$21,583
<b>2020-21 Initial Appropriation</b>	<b>\$2,085,319</b>	<b>0</b>	<b>\$66,334</b>	<b>\$1,869,238</b>	<b>\$128,164</b>	<b>\$21,583</b>
TA-08 FY 2021-22 Total Compensation Request	(\$25,777)	0	\$6,245	(\$88,993)	\$1,465	\$55,506
<b>2021-22 Base Request</b>	<b>\$2,059,542</b>	<b>0</b>	<b>\$72,579</b>	<b>\$1,780,245</b>	<b>\$129,629</b>	<b>\$77,089</b>
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
<b>2020-21 Initial Appropriation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2021-22 Base Request</b>	<b>\$1,041,362</b>	<b>0</b>	<b>\$36,698</b>	<b>\$900,142</b>	<b>\$65,544</b>	<b>\$38,978</b>
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
<b>2020-21 Initial Appropriation</b>	<b>\$202,905</b>	<b>0</b>	<b>\$6,664</b>	<b>\$186,518</b>	<b>\$6,733</b>	<b>\$2,990</b>
TA-07 Statewide Operating Common Policy Adjustments	(\$8,400)	0	\$397	(\$14,397)	\$2,651	\$2,949
<b>2021-22 Base Request</b>	<b>\$194,505</b>	<b>0</b>	<b>\$7,061</b>	<b>\$172,121</b>	<b>\$9,384</b>	<b>\$5,939</b>
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
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**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
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	\$10,317,413	0	\$163,625	\$10,016,245	\$60,115	\$77,428

**Administrative Law Judge Services**

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**

**FY 2021-22 Budget Request - Department of Regulatory Agencies**

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$238,619	0	\$0	\$238,619	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$238,619</b>	<b>0</b>	<b>\$0</b>	<b>\$238,619</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$238,619</b>	<b>0</b>	<b>\$0</b>	<b>\$238,619</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Annual Fleet Vehicle Request	\$44,516	0	\$0	\$44,516	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$283,135</b>	<b>0</b>	<b>\$0</b>	<b>\$283,135</b>	<b>\$0</b>	<b>\$0</b>

**Information Technology Asset Maintenance**

HB 20-1360 FY 2020-21 Long Bill	\$671,403	0	\$0	\$480,646	\$190,757	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$671,403</b>	<b>0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$671,403</b>	<b>0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$671,403</b>	<b>0</b>	<b>\$0</b>	<b>\$480,646</b>	<b>\$190,757</b>	<b>\$0</b>

**Hardware/Software Maintenance**

HB 20-1360 FY 2020-21 Long Bill	\$590,939	0	\$800	\$331,537	\$258,602	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$590,939</b>	<b>0</b>	<b>\$800</b>	<b>\$331,537</b>	<b>\$258,602</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$590,939</b>	<b>0</b>	<b>\$800</b>	<b>\$331,537</b>	<b>\$258,602</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$590,939</b>	<b>0</b>	<b>\$800</b>	<b>\$331,537</b>	<b>\$258,602</b>	<b>\$0</b>

**Leased Space**

HB 20-1360 FY 2020-21 Long Bill	\$3,436,519	0	\$138,335	\$2,826,058	\$399,439	\$72,687
<b>2020-21 Initial Appropriation</b>	<b>\$3,436,519</b>	<b>0</b>	<b>\$138,335</b>	<b>\$2,826,058</b>	<b>\$399,439</b>	<b>\$72,687</b>
TA-13 Leased Space Escalation Adjustment	\$909,813	0	\$0	\$767,401	\$59,649	\$82,763
<b>2021-22 Base Request</b>	<b>\$4,346,332</b>	<b>0</b>	<b>\$138,335</b>	<b>\$3,593,459</b>	<b>\$459,088</b>	<b>\$155,450</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,346,332</b>	<b>0</b>	<b>\$138,335</b>	<b>\$3,593,459</b>	<b>\$459,088</b>	<b>\$155,450</b>

**Payments to OIT**

HB 20-1360 FY 2020-21 Long Bill	\$3,503,452	0	\$181,776	\$3,321,676	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Initial Appropriation</b>	\$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
<b>2021-22 Base Request</b>	\$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
<b>2021-22 Governor's Budget Request - Nov 1</b>	\$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
<b>2021-22 Governor's Budget Request - Nov 1</b>	\$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
<b>2020-21 Initial Appropriation</b>	\$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
<b>2021-22 Base Request</b>	\$341,919	0	\$12,413	\$302,570	\$16,496	\$10,440
<b>2021-22 Governor's Budget Request - Nov 1</b>	\$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
<b>2020-21 Initial Appropriation</b>	\$205,000	0	\$0	\$205,000	\$0	\$0
<b>2021-22 Base Request</b>	\$205,000	0	\$0	\$205,000	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	\$205,000	0	\$0	\$205,000	\$0	\$0

**Broadband Deployment Board**

HB 20-1360 FY 2020-21 Long Bill	\$202,504	2.0	\$0	\$202,504	\$0	\$0
<b>2020-21 Initial Appropriation</b>	\$202,504	2.0	\$0	\$202,504	\$0	\$0
<b>2021-22 Base Request</b>	\$202,504	2.0	\$0	\$202,504	\$0	\$0

FY 2021-22 Budget Request - Department of Regulatory Agencies

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	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
<b>2020-21 Initial Appropriation</b>	<b>\$18,737,756</b>	<b>0</b>	<b>\$0</b>	<b>\$18,737,756</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$18,737,756</b>	<b>0</b>	<b>\$0</b>	<b>\$18,737,756</b>	<b>\$0</b>	<b>\$0</b>
2021-22 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 -**

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
<b>2020-21 Initial Appropriation</b>	<b>\$52,501,920</b>	<b>31.5</b>	<b>\$790,343</b>	<b>\$47,137,128</b>	<b>\$4,328,845</b>	<b>\$245,604</b>
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
<b>2021-22 Base Request</b>	<b>\$54,298,098</b>	<b>31.5</b>	<b>\$1,008,537</b>	<b>\$48,144,397</b>	<b>\$4,476,680</b>	<b>\$668,484</b>
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**

**FY 2021-22 Budget Request - Department of Regulatory Agencies**

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	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
<b>2020-21 Initial Appropriation</b>	<b>\$4,061,412</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,061,412</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,074	0	\$0	\$1,074	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$4,062,486</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,062,486</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,062,486</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,062,486</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$490,733	0	\$0	\$490,733	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$490,733</b>	<b>0</b>	<b>\$0</b>	<b>\$490,733</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$490,733</b>	<b>0</b>	<b>\$0</b>	<b>\$490,733</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$490,733</b>	<b>0</b>	<b>\$0</b>	<b>\$490,733</b>	<b>\$0</b>	<b>\$0</b>

**Board Meeting Costs**

HB 20-1360 FY 2020-21 Long Bill	\$23,500	0	\$0	\$23,500	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$23,500</b>	<b>0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$23,500</b>	<b>0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$23,500</b>	<b>0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$357,993	0	\$0	\$357,993	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$357,993</b>	<b>0</b>	<b>\$0</b>	<b>\$357,993</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$6,574)	0	\$0	(\$6,574)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$351,419</b>	<b>0</b>	<b>\$0</b>	<b>\$351,419</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$351,419</b>	<b>0</b>	<b>\$0</b>	<b>\$351,419</b>	<b>\$0</b>	<b>\$0</b>

**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
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<b>2020-21 Initial Appropriation</b>	<b>\$4,933,638</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,933,638</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2021-22 Base Request</b>	<b>\$4,928,138</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,928,138</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,928,138</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,928,138</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2020-21 Initial Appropriation</b>	<b>\$2,116,736</b>	<b>27.3</b>	<b>\$1,065,743</b>	<b>\$0</b>	<b>\$611,058</b>	<b>\$439,935</b>
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
<b>2021-22 Base Request</b>	<b>\$2,131,285</b>	<b>27.3</b>	<b>\$1,079,752</b>	<b>\$0</b>	<b>\$611,058</b>	<b>\$440,475</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,131,285</b>	<b>27.3</b>	<b>\$1,079,752</b>	<b>\$0</b>	<b>\$611,058</b>	<b>\$440,475</b>

**Operating Expenses**

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

**Hearings Pursuant to Complaint**

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



FY 2021-22 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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**Commission Meeting Costs**

HB 20-1360 FY 2020-21 Long Bill	\$12,374	0	\$5,174	\$0	\$0	\$7,200
<b>2020-21 Initial Appropriation</b>	<b>\$12,374</b>	<b>0</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>
<b>2021-22 Base Request</b>	<b>\$12,374</b>	<b>0</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$12,374</b>	<b>0</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$94,374	0	\$0	\$0	\$0	\$94,374
<b>2020-21 Initial Appropriation</b>	<b>\$94,374</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,374</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,773)	0	\$0	\$0	\$0	(\$1,773)
<b>2021-22 Base Request</b>	<b>\$92,601</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,601</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$92,601</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,601</b>

**03. Civil Rights Division - (A) 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
<b>2020-21 Initial Appropriation</b>	<b>\$2,347,040</b>	<b>27.3</b>	<b>\$1,150,297</b>	<b>\$0</b>	<b>\$611,058</b>	<b>\$585,685</b>
TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing	\$13,500	0	\$13,500	\$0	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,773)	0	\$0	\$0	\$0	(\$1,773)
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,049	0	\$509	\$0	\$0	\$540
<b>2021-22 Base Request</b>	<b>\$2,359,816</b>	<b>27.3</b>	<b>\$1,164,306</b>	<b>\$0</b>	<b>\$611,058</b>	<b>\$584,452</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,359,816</b>	<b>27.3</b>	<b>\$1,164,306</b>	<b>\$0</b>	<b>\$611,058</b>	<b>\$584,452</b>

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

**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$916,612	7.0	\$0	\$916,612	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$916,612</b>	<b>7.0</b>	<b>\$0</b>	<b>\$916,612</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualization of SB18-200 PERA Adjustment	\$242	0	\$0	\$242	\$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
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 Consumer Counsel -**

HB 20-1360 FY 2020-21 Long Bill	\$1,035,075	7.0	\$0	\$1,035,075	\$0	\$0
2020-21 Initial Appropriation	\$1,035,075	7.0	\$0	\$1,035,075	\$0	\$0
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 Financial Services -  
Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$1,496,848	15.6	\$0	\$1,496,848	\$0	\$0
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**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
<b>2021-22 Base Request</b>	<b>\$1,497,244</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,497,244</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2020-21 Initial Appropriation</b>	<b>\$145,961</b>	<b>0</b>	<b>\$0</b>	<b>\$145,961</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$145,961</b>	<b>0</b>	<b>\$0</b>	<b>\$145,961</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$145,961	0	\$0	\$145,961	\$0	\$0

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$139,617	0	\$0	\$139,617	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$139,617</b>	<b>0</b>	<b>\$0</b>	<b>\$139,617</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$2,564)	0	\$0	(\$2,564)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$137,053</b>	<b>0</b>	<b>\$0</b>	<b>\$137,053</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$137,053	0	\$0	\$137,053	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,782,426	15.6	\$0	\$1,782,426	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,782,426</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,782,426</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$2,564)	0	\$0	(\$2,564)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$396	0	\$0	\$396	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,780,258</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,780,258</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$1,780,258	15.6	\$0	\$1,780,258	\$0	\$0

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

**Personal Services**

**FY 2021-22 Budget Request - Department of Regulatory Agencies**

**Schedule 00 - Reconciliation Detail**

	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
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
<b>2020-21 Initial Appropriation</b>	<b>\$6,990,219</b>	<b>86.3</b>	<b>\$0</b>	<b>\$6,990,219</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize HB 20-1158 Insurance Coverage Infertility	\$3,336	0	\$0	\$3,336	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,849	0	\$0	\$1,849	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$6,995,404</b>	<b>86.3</b>	<b>\$0</b>	<b>\$6,995,404</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$7,998,546</b>	<b>92.5</b>	<b>\$0</b>	<b>\$7,998,546</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$299,455	0	\$0	\$299,455	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$299,455</b>	<b>0</b>	<b>\$0</b>	<b>\$299,455</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$299,455</b>	<b>0</b>	<b>\$0</b>	<b>\$299,455</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$299,455</b>	<b>0</b>	<b>\$0</b>	<b>\$299,455</b>	<b>\$0</b>	<b>\$0</b>

**Out-of-State Travel Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Senior Health Counseling Program**

HB 20-1360 FY 2020-21 Long Bill	\$533,253	2.0	\$0	\$0	\$0	\$533,253
<b>2020-21 Initial Appropriation</b>	<b>\$533,253</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$533,253</b>
<b>2021-22 Base Request</b>	<b>\$533,253</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$533,253</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$533,253</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$533,253</b>

FY 2021-22 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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**Transfer To CAPCO Administration**

HB 20-1360 FY 2020-21 Long Bill	\$85,291	0	\$0	\$85,291	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$85,291</b>	<b>0</b>	<b>\$0</b>	<b>\$85,291</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$85,291</b>	<b>0</b>	<b>\$0</b>	<b>\$85,291</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$85,291</b>	<b>0</b>	<b>\$0</b>	<b>\$85,291</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$807,258	0	\$0	\$769,685	\$0	\$37,573
<b>2020-21 Initial Appropriation</b>	<b>\$807,258</b>	<b>0</b>	<b>\$0</b>	<b>\$769,685</b>	<b>\$0</b>	<b>\$37,573</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$14,839)	0	\$0	(\$14,133)	\$0	(\$706)
<b>2021-22 Base Request</b>	<b>\$792,419</b>	<b>0</b>	<b>\$0</b>	<b>\$755,552</b>	<b>\$0</b>	<b>\$36,867</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$792,419</b>	<b>0</b>	<b>\$0</b>	<b>\$755,552</b>	<b>\$0</b>	<b>\$36,867</b>

**Colorado Reinsurance Program**

HB 20-1360 FY 2020-21 Long Bill	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,015,122</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,015,122</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$1,015,122</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,015,122</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,015,122</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,015,122</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$9,763,914	92.0	\$0	\$9,193,088	\$0	\$570,826
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
<b>2020-21 Initial Appropriation</b>	<b>\$9,780,598</b>	<b>92.3</b>	<b>\$0</b>	<b>\$9,209,772</b>	<b>\$0</b>	<b>\$570,826</b>
TA-03 Annualize HB 20-1158 Insurance Coverage Infertility	\$3,336	0	\$0	\$3,336	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$14,839)	0	\$0	(\$14,133)	\$0	(\$706)
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,849	0	\$0	\$1,849	\$0	\$0

**FY 2021-22 Budget Request - Department of Regulatory Agencies**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2021-22 Base Request</b>	<b>\$9,770,944</b>	<b>92.3</b>	<b>\$0</b>	<b>\$9,200,824</b>	<b>\$0</b>	<b>\$570,120</b>
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
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$10,774,086</b>	<b>98.5</b>	<b>\$0</b>	<b>\$10,203,966</b>	<b>\$0</b>	<b>\$570,120</b>

**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
<b>2020-21 Initial Appropriation</b>	<b>\$11,271,198</b>	<b>104.9</b>	<b>\$0</b>	<b>\$11,271,198</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2021-22 Base Request</b>	<b>\$11,264,528</b>	<b>104.8</b>	<b>\$0</b>	<b>\$11,264,528</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$11,264,528</b>	<b>104.8</b>	<b>\$0</b>	<b>\$11,264,528</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2020-21 Initial Appropriation</b>	<b>\$643,605</b>	<b>0</b>	<b>\$0</b>	<b>\$643,605</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize HB 20-1293 Emergency Telephone Service 911	(\$6,065)	0	\$0	(\$6,065)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$637,540</b>	<b>0</b>	<b>\$0</b>	<b>\$637,540</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$637,540</b>	<b>0</b>	<b>\$0</b>	<b>\$637,540</b>	<b>\$0</b>	<b>\$0</b>

**Expert Testimony**

**FY 2021-22 Budget Request - Department of Regulatory Agencies**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$25,000	0	\$0	\$25,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

**Disabled Telephone Users Fund Payments**

HB 20-1360 FY 2020-21 Long Bill	\$837,350	0	\$0	\$837,350	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$837,350</b>	<b>0</b>	<b>\$0</b>	<b>\$837,350</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$837,350</b>	<b>0</b>	<b>\$0</b>	<b>\$837,350</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$837,350</b>	<b>0</b>	<b>\$0</b>	<b>\$837,350</b>	<b>\$0</b>	<b>\$0</b>

**Transfer To Reading Services For The Blind Cash Fund**

HB 20-1360 FY 2020-21 Long Bill	\$510,000	0	\$0	\$510,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$510,000</b>	<b>0</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$510,000</b>	<b>0</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$510,000</b>	<b>0</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$0</b>

**Commission For The Deaf And Hard Of Hearing Fund**

HB 20-1360 FY 2020-21 Long Bill	\$1,992,589	0	\$0	\$1,992,589	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,992,589</b>	<b>0</b>	<b>\$0</b>	<b>\$1,992,589</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$1,992,589</b>	<b>0</b>	<b>\$0</b>	<b>\$1,992,589</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,992,589</b>	<b>0</b>	<b>\$0</b>	<b>\$1,992,589</b>	<b>\$0</b>	<b>\$0</b>

**Transfer for Talking Book Library**

HB 20-1360 FY 2020-21 Long Bill	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 Budget Request - Department of Regulatory Agencies**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$200,000	0	\$0	\$200,000	\$0	\$0

**CBI Background Checks Pass-Through**

HB 20-1360 FY 2020-21 Long Bill	\$104,377	0	\$0	\$104,377	\$0	\$0
2020-21 Initial Appropriation	\$104,377	0	\$0	\$104,377	\$0	\$0
2021-22 Base Request	\$104,377	0	\$0	\$104,377	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$104,377	0	\$0	\$104,377	\$0	\$0

**Highway-rail Crossing Signalization Fund**

HB 20-1360 FY 2020-21 Long Bill	\$244,800	0	\$0	\$244,800	\$0	\$0
2020-21 Initial Appropriation	\$244,800	0	\$0	\$244,800	\$0	\$0
2021-22 Base Request	\$244,800	0	\$0	\$244,800	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$244,800	0	\$0	\$244,800	\$0	\$0

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$974,034	0	\$0	\$933,467	\$0	\$40,567
2020-21 Initial Appropriation	\$974,034	0	\$0	\$933,467	\$0	\$40,567
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$17,902)	0	\$0	(\$17,140)	\$0	(\$762)
2021-22 Base Request	\$956,132	0	\$0	\$916,327	\$0	\$39,805
2021-22 Governor's Budget Request - Nov 1	\$956,132	0	\$0	\$916,327	\$0	\$39,805

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

HB 20-1360 FY 2020-21 Long Bill	\$16,724,079	105.0	\$0	\$16,683,512	\$0	\$40,567
HB 20-1293 Emergency Telephone Service Charges	\$83,247	0.9	\$0	\$83,247	\$0	\$0
SB 20-030 Increased Consumer Proections Utility Customers	\$16,545	0	\$0	\$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	\$16,802,953	104.9	\$0	\$16,762,386	\$0	\$40,567



**FY 2021-22 Budget Request - Department of Regulatory Agencies**

**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
<b>2021-22 Base Request</b>	<b>\$16,772,316</b>	<b>104.8</b>	<b>\$0</b>	<b>\$16,732,511</b>	<b>\$0</b>	<b>\$39,805</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$16,772,316</b>	<b>104.8</b>	<b>\$0</b>	<b>\$16,732,511</b>	<b>\$0</b>	<b>\$39,805</b>

**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
<b>2020-21 Initial Appropriation</b>	<b>\$4,014,729</b>	<b>48.9</b>	<b>\$0</b>	<b>\$4,014,729</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,062	0	\$0	\$1,062	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$4,015,791</b>	<b>48.9</b>	<b>\$0</b>	<b>\$4,015,791</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,015,791</b>	<b>48.9</b>	<b>\$0</b>	<b>\$4,015,791</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

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

**Commission Meeting Costs**

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

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Hearings Pursuant To Complaint</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,000	0	\$0	\$4,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$4,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Mortgage Broker Consumer Protection</b>						
HB 20-1360 FY 2020-21 Long Bill	\$215,767	0	\$0	\$215,767	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$215,767</b>	<b>0</b>	<b>\$0</b>	<b>\$215,767</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Dept of Law Fraud Prosecution Adjustment	\$19,431	0	\$0	\$19,431	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$235,198</b>	<b>0</b>	<b>\$0</b>	<b>\$235,198</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$235,198</b>	<b>0</b>	<b>\$0</b>	<b>\$235,198</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$437,647	0	\$0	\$437,647	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$437,647</b>	<b>0</b>	<b>\$0</b>	<b>\$437,647</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$8,036)	0	\$0	(\$8,036)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$429,611</b>	<b>0</b>	<b>\$0</b>	<b>\$429,611</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$429,611</b>	<b>0</b>	<b>\$0</b>	<b>\$429,611</b>	<b>\$0</b>	<b>\$0</b>
<b>08. Division of Real Estate - (A) Division of Real Estate -</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,907,102	48.9	\$0	\$4,907,102	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,907,102</b>	<b>48.9</b>	<b>\$0</b>	<b>\$4,907,102</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$8,036)	0	\$0	(\$8,036)	\$0	\$0
TA-10 Dept of Law Fraud Prosecution Adjustment	\$19,431	0	\$0	\$19,431	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,062	0	\$0	\$1,062	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$4,919,559</b>	<b>48.9</b>	<b>\$0</b>	<b>\$4,919,559</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,919,559</b>	<b>48.9</b>	<b>\$0</b>	<b>\$4,919,559</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 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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**09. Division of Professions and Occupations - (A) Division of Professions and Occupations -**

**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$15,984,353	200.5	\$0	\$15,390,902	\$593,451	\$0
HB 20-1209 Sunset Nurse-physician Advisory Task Force	\$15,554	0.2	\$0	\$15,554	\$0	\$0
HB 20-1286 Sunset Regulation Of Fantasy Sports	(\$11,252)	-0.2	\$0	(\$11,252)	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$15,988,655</b>	<b>200.5</b>	<b>\$0</b>	<b>\$15,395,204</b>	<b>\$593,451</b>	<b>\$0</b>
TA-12 Annualization of SB18-200 PERA Adjustment	\$4,229	0	\$0	\$4,229	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$15,992,884</b>	<b>200.5</b>	<b>\$0</b>	<b>\$15,399,433</b>	<b>\$593,451</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$15,992,884</b>	<b>200.5</b>	<b>\$0</b>	<b>\$15,399,433</b>	<b>\$593,451</b>	<b>\$0</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$1,610,460	0	\$0	\$1,610,460	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,610,460</b>	<b>0</b>	<b>\$0</b>	<b>\$1,610,460</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$1,610,460</b>	<b>0</b>	<b>\$0</b>	<b>\$1,610,460</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,610,460</b>	<b>0</b>	<b>\$0</b>	<b>\$1,610,460</b>	<b>\$0</b>	<b>\$0</b>

**Office Of Expedited Settlement Program Costs**

HB 20-1360 FY 2020-21 Long Bill	\$459,600	5.0	\$0	\$459,600	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$459,600</b>	<b>5.0</b>	<b>\$0</b>	<b>\$459,600</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$459,600</b>	<b>5.0</b>	<b>\$0</b>	<b>\$459,600</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$459,600</b>	<b>5.0</b>	<b>\$0</b>	<b>\$459,600</b>	<b>\$0</b>	<b>\$0</b>

**Hearings Pursuant To Complaint**

HB 20-1360 FY 2020-21 Long Bill	\$307,075	0	\$0	\$307,075	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$307,075</b>	<b>0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$307,075</b>	<b>0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$307,075</b>	<b>0</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 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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**Payments to Department of Health Care Policy and Financing**

HB 20-1360 FY 2020-21 Long Bill	\$14,652	0	\$0	\$14,652	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$14,652</b>	<b>0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$14,652</b>	<b>0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$14,652</b>	<b>0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$1,839,190	0	\$0	\$1,839,190	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,839,190</b>	<b>0</b>	<b>\$0</b>	<b>\$1,839,190</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$34,763)	0	\$0	(\$34,763)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,804,427</b>	<b>0</b>	<b>\$0</b>	<b>\$1,804,427</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,804,427</b>	<b>0</b>	<b>\$0</b>	<b>\$1,804,427</b>	<b>\$0</b>	<b>\$0</b>

**09. Division of Professions and Occupations - (A) 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
<b>2020-21 Initial Appropriation</b>	<b>\$20,219,632</b>	<b>205.5</b>	<b>\$0</b>	<b>\$19,626,181</b>	<b>\$593,451</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$34,763)	0	\$0	(\$34,763)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustment	\$4,229	0	\$0	\$4,229	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$20,189,098</b>	<b>205.5</b>	<b>\$0</b>	<b>\$19,595,647</b>	<b>\$593,451</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$20,189,098</b>	<b>205.5</b>	<b>\$0</b>	<b>\$19,595,647</b>	<b>\$593,451</b>	<b>\$0</b>

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

**Personal Services**

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

**FY 2021-22 Budget Request - Department of Regulatory Agencies**

**Schedule 00 - Reconciliation Detail**

	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
<b>2021-22 Base Request</b>	<b>\$2,418,270</b>	<b>24.0</b>	<b>\$0</b>	<b>\$2,418,270</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2020-21 Initial Appropriation</b>	<b>\$99,064</b>	<b>0</b>	<b>\$0</b>	<b>\$99,064</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$99,064</b>	<b>0</b>	<b>\$0</b>	<b>\$99,064</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$99,064	0	\$0	\$99,064	\$0	\$0

**Hearings Pursuant to Complaint**

HB 20-1360 FY 2020-21 Long Bill	\$19,594	0	\$0	\$19,594	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$19,594</b>	<b>0</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$19,594</b>	<b>0</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$19,594	0	\$0	\$19,594	\$0	\$0

**Board Meeting Costs**

HB 20-1360 FY 2020-21 Long Bill	\$4,500	0	\$0	\$4,500	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,500</b>	<b>0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$4,500</b>	<b>0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2020-21 Initial Appropriation</b>	<b>\$1,187,413</b>	<b>0</b>	<b>\$0</b>	<b>\$1,187,413</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Dept of Law Fraud Prosecution Adjustment	\$4,757	0	\$0	\$4,757	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,192,170</b>	<b>0</b>	<b>\$0</b>	<b>\$1,192,170</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 Budget Request - Department of Regulatory Agencies

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
<b>2020-21 Initial Appropriation</b>	<b>\$214,796</b>	<b>0</b>	<b>\$0</b>	<b>\$214,796</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$3,945)	0	\$0	(\$3,945)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$210,851</b>	<b>0</b>	<b>\$0</b>	<b>\$210,851</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$210,851	0	\$0	\$210,851	\$0	\$0

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

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

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

HB 20-1360 FY 2020-21 Long Bill	\$465,410	3.8	\$0	\$465,410	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$465,410</b>	<b>3.8</b>	<b>\$0</b>	<b>\$465,410</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$624)	0	\$0	(\$624)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$464,786</b>	<b>3.8</b>	<b>\$0</b>	<b>\$464,786</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$464,786	3.8	\$0	\$464,786	\$0	\$0

**Indirect Cost Assessment**

**FY 2021-22 Budget Request - Department of Regulatory Agencies**

**Schedule 00 - Reconciliation Detail**

	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
<b>2020-21 Initial Appropriation</b>	<b>\$34,009</b>	<b>0</b>	<b>\$0</b>	<b>\$34,009</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$34,009</b>	<b>0</b>	<b>\$0</b>	<b>\$34,009</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$34,009</b>	<b>0</b>	<b>\$0</b>	<b>\$34,009</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$499,419	3.8	\$0	\$499,419	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$499,419</b>	<b>3.8</b>	<b>\$0</b>	<b>\$499,419</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$624)	0	\$0	(\$624)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$498,795</b>	<b>3.8</b>	<b>\$0</b>	<b>\$498,795</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$498,795</b>	<b>3.8</b>	<b>\$0</b>	<b>\$498,795</b>	<b>\$0</b>	<b>\$0</b>

**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 20-1061 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	(\$43,832)	(\$932,277)	(\$63,897)	\$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	(\$20,918)	-1.0	\$0	(\$20,918)	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$118,752,799</b>	<b>600.8</b>	<b>\$1,940,640</b>	<b>\$109,836,123</b>	<b>\$5,533,354</b>	<b>\$1,442,682</b>
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$1,040,006	0	\$43,832	\$932,277	\$63,897	\$0
TA-02 Annualize HB 20-1293 Emergency Telephone Service 911	\$829	0.1	\$0	\$829	\$0	\$0
TA-03 Annualize HB 20-1158 Insurance Coverage Infertility	\$3,336	0	\$0	\$3,336	\$0	\$0
TA-04 Annualize SB 20-030 Consumer Protections Utility	(\$16,545)	-0.2	\$0	(\$16,545)	\$0	\$0
TA-05 Annualize HB 20-1332 Prohibit Discrimination Housing	\$13,500	0	\$13,500	\$0	\$0	\$0
TA-06 OIT Common Policy Adjustment	\$162,581	0	\$6,407	\$156,174	\$0	\$0
TA-07 Statewide Operating Common Policy Adjustments	(\$27,138)	0	(\$3,805)	(\$42,829)	\$6,059	\$13,437

**FY 2021-22 Budget Request - Department of Regulatory Agencies**

**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
<b>2021-22 Base Request</b>	<b>\$120,495,638</b>	<b>600.7</b>	<b>\$2,172,843</b>	<b>\$110,778,745</b>	<b>\$5,681,189</b>	<b>\$1,862,861</b>
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
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$121,585,128</b>	<b>606.9</b>	<b>\$2,164,972</b>	<b>\$111,876,106</b>	<b>\$5,681,189</b>	<b>\$1,862,861</b>



FY 2021-22 Budget Request - S - Regulatory Agencies

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office and Administrative Services</b>						
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
<b>2020-21 Initial Appropriation</b>	<b>\$52,501,920</b>	<b>31.5</b>	<b>\$790,343</b>	<b>\$47,137,128</b>	<b>\$4,328,845</b>	<b>\$245,604</b>
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
<b>2021-22 Base Request</b>	<b>\$54,298,098</b>	<b>31.5</b>	<b>\$1,008,537</b>	<b>\$48,144,397</b>	<b>\$4,476,680</b>	<b>\$668,484</b>
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
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$54,384,446</b>	<b>31.5</b>	<b>\$1,000,666</b>	<b>\$48,238,616</b>	<b>\$4,476,680</b>	<b>\$668,484</b>

**02. Division of Banking**

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

**FY 2021-22 Budget Request - S - Regulatory Agencies**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Civil Rights Division</b>						
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
<b>2020-21 Initial Appropriation</b>	<b>\$2,347,040</b>	<b>27.3</b>	<b>\$1,150,297</b>	<b>\$0</b>	<b>\$611,058</b>	<b>\$585,685</b>
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
<b>2021-22 Base Request</b>	<b>\$2,359,816</b>	<b>27.3</b>	<b>\$1,164,306</b>	<b>\$0</b>	<b>\$611,058</b>	<b>\$584,452</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,359,816</b>	<b>27.3</b>	<b>\$1,164,306</b>	<b>\$0</b>	<b>\$611,058</b>	<b>\$584,452</b>

**04. Office of Consumer Counsel**

HB 20-1360 FY 2020-21 Long Bill	\$1,035,075	7.0	\$0	\$1,035,075	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,035,075</b>	<b>7.0</b>	<b>\$0</b>	<b>\$1,035,075</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2021-22 Base Request</b>	<b>\$1,034,167</b>	<b>7.0</b>	<b>\$0</b>	<b>\$1,034,167</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,034,167</b>	<b>7.0</b>	<b>\$0</b>	<b>\$1,034,167</b>	<b>\$0</b>	<b>\$0</b>

**05. Division of Financial Services**

HB 20-1360 FY 2020-21 Long Bill	\$1,782,426	15.6	\$0	\$1,782,426	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,782,426</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,782,426</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2021-22 Base Request</b>	<b>\$1,780,258</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,780,258</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,780,258</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,780,258</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 Budget Request - S - Regulatory Agencies**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. Division of Insurance</b>						
HB 20-1360 FY 2020-21 Long Bill	\$9,763,914	92.0	\$0	\$9,193,088	\$0	\$570,826
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
<b>2020-21 Initial Appropriation</b>	<b>\$9,780,598</b>	<b>92.3</b>	<b>\$0</b>	<b>\$9,209,772</b>	<b>\$0</b>	<b>\$570,826</b>
TA-03 Annualize HB 20-1158 Insurance Coverage Infertility	\$3,336	0.0	\$0	\$3,336	\$0	\$0
TA-09 Statewide Indirect Cost Recoveries Common Policy Adj	(\$14,839)	0.0	\$0	(\$14,133)	\$0	(\$706)
TA-12 Annualization of SB18-200 PERA Adjustment	\$1,849	0.0	\$0	\$1,849	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$9,770,944</b>	<b>92.3</b>	<b>\$0</b>	<b>\$9,200,824</b>	<b>\$0</b>	<b>\$570,120</b>
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
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$10,774,086</b>	<b>98.5</b>	<b>\$0</b>	<b>\$10,203,966</b>	<b>\$0</b>	<b>\$570,120</b>

**07. Public Utilities Commission**

HB 20-1360 FY 2020-21 Long Bill	\$16,724,079	105.0	\$0	\$16,683,512	\$0	\$40,567
HB 20-1293 Emergency Telephone Service Charges	\$83,247	0.9	\$0	\$83,247	\$0	\$0
SB 20-030 Increased Consumer Proections Utility Customers	\$16,545	0.0	\$0	\$16,545	\$0	\$0
SB 20-118 SB20-118 Hazardous Materials Transportation Permit Issuance	(\$20,918)	(1.0)	\$0	(\$20,918)	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$16,802,953</b>	<b>104.9</b>	<b>\$0</b>	<b>\$16,762,386</b>	<b>\$0</b>	<b>\$40,567</b>
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	\$0	(\$17,140)	\$0	(\$762)
TA-12 Annualization of SB18-200 PERA Adjustment	\$2,981	0.0	\$0	\$2,981	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$16,772,316</b>	<b>104.8</b>	<b>\$0</b>	<b>\$16,732,511</b>	<b>\$0</b>	<b>\$39,805</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$16,772,316</b>	<b>104.8</b>	<b>\$0</b>	<b>\$16,732,511</b>	<b>\$0</b>	<b>\$39,805</b>

**FY 2021-22 Budget Request - S - Regulatory Agencies**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>08. Division of Real Estate</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,907,102	48.9	\$0	\$4,907,102	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,907,102</b>	<b>48.9</b>	<b>\$0</b>	<b>\$4,907,102</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2021-22 Base Request</b>	<b>\$4,919,559</b>	<b>48.9</b>	<b>\$0</b>	<b>\$4,919,559</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,919,559</b>	<b>48.9</b>	<b>\$0</b>	<b>\$4,919,559</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2020-21 Initial Appropriation</b>	<b>\$20,219,632</b>	<b>205.5</b>	<b>\$0</b>	<b>\$19,626,181</b>	<b>\$593,451</b>	<b>\$0</b>
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
<b>2021-22 Base Request</b>	<b>\$20,189,098</b>	<b>205.5</b>	<b>\$0</b>	<b>\$19,595,647</b>	<b>\$593,451</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$20,189,098</b>	<b>205.5</b>	<b>\$0</b>	<b>\$19,595,647</b>	<b>\$593,451</b>	<b>\$0</b>

**10. Division of Securities**

HB 20-1360 FY 2020-21 Long Bill	\$3,942,996	24.0	\$0	\$3,942,996	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,942,996</b>	<b>24.0</b>	<b>\$0</b>	<b>\$3,942,996</b>	<b>\$0</b>	<b>\$0</b>
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
<b>2021-22 Base Request</b>	<b>\$3,944,449</b>	<b>24.0</b>	<b>\$0</b>	<b>\$3,944,449</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,944,449</b>	<b>24.0</b>	<b>\$0</b>	<b>\$3,944,449</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 Budget Request - S - Regulatory Agencies

Schedule 00 - Reconciliation Summary

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

**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 20-1061 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
<b>2020-21 Initial Appropriation</b>	<b>\$118,752,799</b>	<b>600.8</b>	<b>\$1,940,640</b>	<b>\$109,836,123</b>	<b>\$5,533,354</b>	<b>\$1,442,682</b>
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)
TA-10 Dept of Law Fraud Prosecution Adjustment	\$24,188	0.0	\$0	\$24,188	\$0	\$0

**FY 2021-22 Budget Request - S - Regulatory Agencies**

**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
<b>2021-22 Base Request</b>	<b>\$120,495,638</b>	<b>600.7</b>	<b>\$2,172,843</b>	<b>\$110,778,745</b>	<b>\$5,681,189</b>	<b>\$1,862,861</b>
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
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$121,585,128</b>	<b>606.9</b>	<b>\$2,164,972</b>	<b>\$111,876,106</b>	<b>\$5,681,189</b>	<b>\$1,862,861</b>