Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services						
SB 21-205 Long Appropriations Bill	\$54,791,463	31.5	\$1,040,234	\$48,525,840	\$4,527,232	\$698,157
HB 21-1109Broadband Board Changes To Expand Broadband Service	(\$202,504)	(2.0)	\$0	(\$202,504)	\$0	\$0
HB 21-1195 Regulation Of Radon Professionals	\$15,951	0.0	\$0	\$15,951	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$212,680	0.0	\$0	\$212,680	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$95,706	0.0	\$0	\$95,706	\$0	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$82,000	0.0	\$0	\$82,000	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$117,014	0.0	\$0	\$117,014	\$0	\$0
SB 21-103 Sunset Office Of Consumer Counsel	\$159,510	0.0	\$0	\$159,510	\$0	\$0
SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$53,170	0.0	\$53,170	\$0	\$0	\$0
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$21,268	0.0	\$0	\$21,268	\$0	\$0
SB 21-175 Prescription Drug Affordability Review Board	\$382,824	0.0	\$0	\$382,824	\$0	\$0
SB 21-272 Measures To Modernize The Public Utilities Commission	\$0	0.0	(\$53,170)	\$53,170	\$0	\$0
FY 2021-22 Initial Appropriation	\$55,729,082	29.5	\$1,040,234	\$49,463,459	\$4,527,232	\$698,157
TA-01 Annualize HB 21-1012 PDMP	\$925,000	0.0	\$0	\$925,000	\$0	\$0
TA-04 Common Policy Adjustment	\$1,646,272	0.0	(\$2,101)	\$1,585,065	\$53,476	\$9,832
TA-05 Annualize HB 21-1195 Regulation Of Radon Professionals	\$31,583	0.0	\$0	\$31,583	\$0	\$0
TA-07 Annualize HB 21-1232 Standardized Health Benefit Plan	\$53,170	0.0	\$0	\$53,170	\$0	\$0
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	(\$3,739)	0.0	\$0	(\$3,739)	\$0	\$0
TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	\$31,902	0.0	\$0	\$31,902	\$0	\$0
TA-15 Annualize SB 21-175 Prescription Drug Affordability Re	(\$191,412)	0.0	\$0	(\$191,412)	\$0	\$0
TA-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	\$25,522	0.0	\$0	\$25,522	\$0	\$0
TA-19 Leased Space Escalation	\$82,882	0.0	\$28,745	\$68,537	(\$25,930)	\$11,530
TA-20 Annualize Salary Survey	(\$1,300,965)	0.0	(\$48,924)	(\$1,200,071)	\$0	(\$51,970)
TA-22 Total Compensation Common Policy Adjustment	\$3,327,891	0.0	\$18,457	\$3,481,024	\$132,000	(\$303,590)
FY 2022-23 Base Request	\$60,357,188	29.5	\$1,036,411	\$54,270,040	\$4,686,778	\$363,959
NP-01 Paid Family Medical Leave Act Funding	\$36,163	0.0	\$1,216	\$32,162	\$2,785	\$0
NP-02 CSAEP Resources	\$2,813	0.0	\$95	\$2,502	\$216	\$0
NP-03 Fleet Request	(\$3,104)	0.0	\$0	(\$3,104)	\$0	\$0

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-04 OIT_FY22 Budget Request Package	\$15,529	0.0	\$566	\$14,963	\$0	\$0
NP-05 R - 01 Colorado Equity Office Placeholder Request	\$91,635	1.0	\$91,635	\$0	\$0	\$0
R-04 Increase EDO Resources	\$392,392	5.0	\$0	\$0	\$392,392	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$60,892,616	35.5	\$1,129,923	\$54,316,563	\$5,082,171	\$363,959

02. Division of Banking

<u> </u>						
SB 21-205 Long Appropriations Bill	\$4,936,529	40.0	\$0	\$4,936,529	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,936,529	40.0	\$0	\$4,936,529	\$0	\$0
TA-20 Annualize Salary Survey	\$91,816	0.0	\$0	\$91,816	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$11,477	0.0	\$0	\$11,477	\$0	\$0
FY 2022-23 Base Request	\$5,039,822	40.0	\$0	\$5,039,822	\$0	\$0
R-04 Increase EDO Resources	(\$29,026)	0.0	\$0	(\$29,026)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,010,796	40.0	\$0	\$5,010,796	\$0	\$0

03. Civil Rights Division

SB 21-205 Long Appropriations Bill	\$2,927,747	35.3	\$1,826,785	\$0	\$518,888	\$582,074
FY 2021-22 Initial Appropriation	\$2,927,747	35.3	\$1,826,785	\$0	\$518,888	\$582,074
TA-20 Annualize Salary Survey	\$82,042	0.0	\$48,924	\$0	\$0	\$33,118
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,681	0.0	\$0	\$0	\$0	\$2,681
FY 2022-23 Base Request	\$3,012,470	35.3	\$1,875,709	\$0	\$518,888	\$617,873
FY 2022-23 Governor's Budget Request - Nov 1	\$3,012,470	35.3	\$1,875,709	\$0	\$518,888	\$617,873

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Consumer Counsel						
SB 21-205 Long Appropriations Bill	\$1,035,579	7.0	\$0	\$1,035,579	\$0	\$0
SB 21-103 Sunset Office Of Consumer Counsel	\$294,431	3.2	\$0	\$294,431	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,330,010	10.2	\$0	\$1,330,010	\$0	\$0
TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	\$64,720	0.8	\$0	\$64,720	\$0	\$0
TA-20 Annualize Salary Survey	\$21,824	0.0	\$0	\$21,824	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,008	0.0	\$0	\$2,008	\$0	\$0
FY 2022-23 Base Request	\$1,418,562	11.0	\$0	\$1,418,562	\$0	\$0
R-04 Increase EDO Resources	(\$5,078)	0.0	\$0	(\$5,078)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,413,484	11.0	\$0	\$1,413,484	\$0	\$0
05. Division of Financial Services SB 21-205 Long Appropriations Bill	\$1,783,553	15.6	\$0	\$1,783,553	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,783,553	15.6	\$0	\$1,783,553	\$0	\$0
TA-20 Annualize Salary Survey	\$32,331	0.0	\$0	\$32,331	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$4,476	0.0	\$0	\$4,476	\$0	\$0
FY 2022-23 Base Request	\$1,820,360	15.6	\$0	\$1,820,360	\$0	\$0
R-04 Increase EDO Resources	(\$11,320)	0.0	\$0	(\$11,320)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,809,040	15.6	\$0	\$1,809,040	\$0	\$0

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Insurance						
SB 21-205 Long Appropriations Bill	\$9,839,358	92.3	\$0	\$9,269,238	\$0	\$570,120
HB21-1013 Division Of Domestic Stock Insurer	\$10,729	0.0	\$0	\$10,729	\$0	\$0
HB 21-1068 Insurance Coverage Mental Health Wellness Exam	\$26,353	0.2	\$0	\$26,353	\$0	\$0
HB 21-1140 Eliminate Donor Costs For Living Organ Donations	\$13,353	0.2	\$0	\$13,353	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$1,196,957	5.4	\$0	\$1,196,957	\$0	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$13,000	0.0	\$0	\$13,000	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$13,353	0.2	\$0	\$13,353	\$0	\$0
SB 21-063 Multiple Employer Welfare Arrangements Offer Insurance	\$13,352	0.2	\$0	\$13,352	\$0	\$0
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$31,237	0.4	\$0	\$31,237	\$0	\$0
SB 21-175 Prescription Drug Affordability Review Board	\$347,947	3.0	\$0	\$347,947	\$0	\$0
FY 2021-22 Initial Appropriation	\$11,505,639	101.9	\$0	\$10,935,519	\$0	\$570,120
TA-02 Annualize HB 21-1013 Division Of Domestic Stock Insure	\$10,252	0.1	\$0	\$10,252	\$0	\$0
TA-03 Annualize HB 21-1068 Insurance Coverage Mental Health	(\$13,000)	0.0	\$0	(\$13,000)	\$0	\$0
TA-07 Annualize HB 21-1232 Standardized Health Benefit Plan	\$231,500	0.0	\$0	\$231,500	\$0	\$0
TA-10 Annualize HB 21-1276 Prevention Of Substance Use Disor	(\$13,000)	0.0	\$0	(\$13,000)	\$0	\$0
TA-14 Annualize SB 21-126 Timely Credentialing Of Physicians	\$2,821	0.1	\$0	\$2,821	\$0	\$0
TA-15 Annualize SB 21-175 Prescription Drug Affordability Re	(\$109,600)	0.0	\$0	(\$109,600)	\$0	\$0
TA-20 Annualize Salary Survey	\$194,075	0.0	\$0	\$175,223	\$0	\$18,852
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$27,351	0.0	\$0	\$26,262	\$0	\$1,089
FY 2022-23 Base Request	\$11,836,038	102.1	\$0	\$11,245,977	\$0	\$590,061
R-01 Implementation of Primary Care and Maternal Health APMs	\$250,000	0.0	\$0	\$250,000	\$0	\$0
R-02 Actuarial Review of Insurance Coverages	\$237,924	0.3	\$0	\$237,924	\$0	\$0
R-03 Align State Surprise Billing Law with Federal No Surpri	\$159,912	2.0	\$0	\$159,912	\$0	\$0
R-04 Increase EDO Resources	(\$66,417)	0.0	\$0	(\$66,417)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,417,457	104.4	\$0	\$11,827,396	\$0	\$590,061

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Public Utilities Commission						
SB 21-205 Long Appropriations Bill	\$16,547,033	103.8	\$0	\$16,507,228	\$0	\$39,805
HB 21-1201 Transparency Telecommunications Correctional Facilities	\$259,251	3.0	\$0	\$259,251	\$0	\$0
HB 21-1269 Public Utilities Commission Study Of Community Choice Energy	\$48,391	0.5	\$48,391	\$0	\$0	\$0
HB 21-1283 Vehicle Towing Consumer Protection	\$20,029	0.3	\$0	\$20,029	\$0	\$0
SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$370,278	3.7	\$370,278	\$0	\$0	\$0
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$250,000	\$0	\$0
SB 21-246 Electric Utility Promote Beneficial Electrification	\$168,448	1.6	\$0	\$168,448	\$0	\$0
SB 21-261 Public Utilities Commission Encourage Renewable Energy Generation	\$91,488	1.0	\$0	\$91,488	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$92,482	1.0	\$0	\$92,482	\$0	\$0
SB 21-272 Measures To Modernize The Public Utilities Commission	\$500,004	(4.2)	(\$418,669)	\$918,673	\$0	\$0
FY 2021-22 Initial Appropriation	\$18,347,404	110.7	\$0	\$18,307,599	\$0	\$39,805
TA-06 Annualize HB 21-1201 Transparency Telecoms Correctiona	(\$18,600)	0.0	\$0	(\$18,600)	\$0	\$0
TA-09 Annualize HB 21-1269 PUC Study Of Community Choice Ene	(\$6,335)	0.0	\$0	(\$6,335)	\$0	\$0
TA-13 Annualize SB 21-108 PUC Gas Utility Safety Inspection	(\$139,047)	(0.7)	\$0	(\$139,047)	\$0	\$0
TA-16 Annualize SB 21-246 Electric Util Promote Beneficial E	\$375,261	4.6	\$0	\$375,261	\$0	\$0
TA-17 Annualize SB 21-261 PUC Encourage Renewable Energy Gen	\$1,431	0.0	\$0	\$1,431	\$0	\$0
TA-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	\$154,135	1.9	\$0	\$154,135	\$0	\$0
TA-20 Annualize Salary Survey	\$320,997	0.0	\$0	\$320,997	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$30,938	0.0	\$0	\$29,762	\$0	\$1,176
FY 2022-23 Base Request	\$19,066,184	116.5	\$0	\$19,025,203	\$0	\$40,981
R-04 Increase EDO Resources	(\$75,269)	0.0	\$0	(\$75,269)	\$0	\$0
R-05 Reduce Disabled Telephone Payments Approp	(\$59,541)	0.0	\$0	(\$59,541)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$18,931,374	116.5	\$0	\$18,890,393	\$0	\$40,981

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Division of Real Estate						
SB 21-205 Long Appropriations Bill	\$4,936,547	48.9	\$0	\$4,936,547	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,936,547	48.9	\$0	\$4,936,547	\$0	\$0
TA-20 Annualize Salary Survey	\$94,995	0.0	\$0	\$94,995	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$14,030	0.0	\$0	\$14,030	\$0	\$0
FY 2022-23 Base Request	\$5,045,572	48.9	\$0	\$5,045,572	\$0	\$0
R-04 Increase EDO Resources	(\$35,482)	0.0	\$0	(\$35,482)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,010,090	48.9	\$0	\$5,010,090	\$0	\$0

09. Division of Professions and Occupations

SB 21-205 Long Appropriations Bill	\$20,240,844	205.5	\$0	\$19,647,393	\$593,451	\$0
HB 21-1012 Expand Prescription Drug Monitoring Program	\$61,118	1.0	\$0	\$61,118	\$0	\$0
HB 21-1195 Regulation Of Radon Professionals	\$47,183	0.5	\$0	\$47,183	\$0	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$133,207	2.1	\$0	\$133,207	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$34,425	0.3	\$0	\$34,425	\$0	\$0
FY 2021-22 Initial Appropriation	\$20,516,777	209.4	\$0	\$19,923,326	\$593,451	\$0
TA-01 Annualize HB 21-1012 PDMP	\$212,685	3.7	\$0	\$212,685	\$0	\$0
TA-05 Annualize HB 21-1195 Regulation Of Radon Professionals	\$24,069	0.6	\$0	\$24,069	\$0	\$0
TA-10 Annualize HB 21-1276 Prevention Of Substance Use Disor	(\$12,400)	0.0	\$0	(\$12,400)	\$0	\$0
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	\$11,410	0.1	\$0	\$11,410	\$0	\$0
TA-20 Annualize Salary Survey	\$392,271	0.0	\$0	\$392,271	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$59,164	0.0	\$0	\$59,164	\$0	\$0
FY 2022-23 Base Request	\$21,203,976	213.8	\$0	\$20,610,525	\$593,451	\$0
R-04 Increase EDO Resources	(\$149,627)	0.0	\$0	(\$149,627)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$21,054,349	213.8	\$0	\$20,460,898	\$593,451	\$0

FY 2022-23 Base Request

R-04 Increase EDO Resources

FY 2022-23 Governor's Budget Request - Nov 1

Schedule 00 - Reconciliation Summary

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
10. Division of Securities							
SB 21-205 Long Appropriations Bill	\$3,976,898	24.0	\$0	\$3,976,898	\$0	\$0	
FY 2021-22 Initial Appropriation	\$3,976,898	24.0	\$0	\$3,976,898	\$0	\$0	
TA-20 Annualize Salary Survey	\$70,614	0.0	\$0	\$70,614	\$0	\$0	
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$6,887	0.0	\$0	\$6,887	\$0	\$0	
FY 2022-23 Base Request	\$4,054,399	24.0	\$0	\$4,054,399	\$0	\$0	
R-04 Increase EDO Resources	(\$17,416)	0.0	\$0	(\$17,416)	\$0	\$0	
FY 2022-23 Governor's Budget Request - Nov 1	\$4,036,983	24.0	\$0	\$4,036,983	\$0	\$0	
11. Division of Conservation SB 21-205 Long Appropriations Bill	\$499,693	3.8	\$0	\$499,693	\$0		
HB 21-1233 Conservation Easement Tax Credit Modifications	\$158,666	2.0	\$0	\$158,666	\$0	\$0	
FY 2021-22 Initial Appropriation	\$658,359	5.8	\$0	\$658,359	\$0	\$0	
TA-08 Annualize HB 21-1233 Conservation Easement Tax Credit	(\$12,400)	0.0	\$0	(\$12,400)	\$0	\$0	
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,090	0.0	\$0	\$1,090	\$0	\$0	

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Total For: Regulatory Agencies						
SB 21-205 Long Appropriations Bill	\$121,515,244	607.7	\$2,867,019	\$111,118,498	\$5,639,571	\$1,890,156
HB 21-1012 Expand Prescription Drug Monitoring Program	\$61,118	1.0	\$0	\$61,118	\$0	\$0
HB21-1013 Division Of Domestic Stock Insurer	\$10,729	0.0	\$0	\$10,729	\$0	\$0
HB 21-1068 Insurance Coverage Mental Health Wellness Exam	\$26,353	0.2	\$0	\$26,353	\$0	\$0
HB 21-1109Broadband Board Changes To Expand Broadband Service	(\$202,504)	(2.0)	\$0	(\$202,504)	\$0	\$0
HB 21-1140 Eliminate Donor Costs For Living Organ Donations	\$13,353	0.2	\$0	\$13,353	\$0	\$0
HB 21-1195 Regulation Of Radon Professionals	\$63,134	0.5	\$0	\$63,134	\$0	\$0
HB 21-1201 Transparency Telecommunications Correctional Facilities	\$259,251	3.0	\$0	\$259,251	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$1,409,637	5.4	\$0	\$1,409,637	\$0	\$0

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\$644,292

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1233 Conservation Easement Tax Credit Modifications	\$254,372	2.0	\$0	\$254,372	\$0	\$0
HB 21-1269 Public Utilities Commission Study Of Community Choice Energy	\$48,391	0.5	\$48,391	\$0	\$0	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$228,207	2.1	\$0	\$228,207	\$0	\$0
HB 21-1283 Vehicle Towing Consumer Protection	\$20,029	0.3	\$0	\$20,029	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$13,353	0.2	\$0	\$13,353	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$151,439	0.3	\$0	\$151,439	\$0	\$0
SB 21-063 Multiple Employer Welfare Arrangements Offer Insurance	\$13,352	0.2	\$0	\$13,352	\$0	\$0
SB 21-103 Sunset Office Of Consumer Counsel	\$453,941	3.2	\$0	\$453,941	\$0	\$0
SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$423,448	3.7	\$423,448	\$0	\$0	\$0
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$250,000	\$0	\$0
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$52,505	0.4	\$0	\$52,505	\$0	\$0
SB 21-175 Prescription Drug Affordability Review Board	\$730,771	3.0	\$0	\$730,771	\$0	\$0
SB 21-246 Electric Utility Promote Beneficial Electrification	\$168,448	1.6	\$0	\$168,448	\$0	\$0
SB 21-261 Public Utilities Commission Encourage Renewable Energy Generation	\$91,488	1.0	\$0	\$91,488	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$92,482	1.0	\$0	\$92,482	\$0	\$0
SB 21-272 Measures To Modernize The Public Utilities Commission	\$500,004	(4.2)	(\$471,839)	\$971,843	\$0	\$0
FY 2021-22 Initial Appropriation	\$126,648,545	631.3	\$2,867,019	\$116,251,799	\$5,639,571	\$1,890,156
TA-01 Annualize HB 21-1012 PDMP	\$1,137,685	3.7	\$0	\$1,137,685	\$0	\$0
TA-02 Annualize HB 21-1013 Division Of Domestic Stock Insure	\$10,252	0.1	\$0	\$10,252	\$0	\$0
TA-03 Annualize HB 21-1068 Insurance Coverage Mental Health	(\$13,000)	0.0	\$0	(\$13,000)	\$0	\$0
TA-04 Common Policy Adjustment	\$1,646,272	0.0	(\$2,101)	\$1,585,065	\$53,476	\$9,832
TA-05 Annualize HB 21-1195 Regulation Of Radon Professionals	\$55,652	0.6	\$0	\$55,652	\$0	\$0
TA-06 Annualize HB 21-1201 Transparency Telecoms Correctiona	(\$18,600)	0.0	\$0	(\$18,600)	\$0	\$0
TA-07 Annualize HB 21-1232 Standardized Health Benefit Plan	\$284,670	0.0	\$0	\$284,670	\$0	\$0
TA-08 Annualize HB 21-1233 Conservation Easement Tax Credit	(\$12,400)	0.0	\$0	(\$12,400)	\$0	\$0
TA-09 Annualize HB 21-1269 PUC Study Of Community Choice Ene	(\$6,335)	0.0	\$0	(\$6,335)	\$0	\$0
TA-10 Annualize HB 21-1276 Prevention Of Substance Use Disor	(\$25,400)	0.0	\$0	(\$25,400)	\$0	\$0
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	\$7,671	0.1	\$0	\$7,671	\$0	\$0
TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	\$96,622	0.8	\$0	\$96,622	\$0	\$0
TA-13 Annualize SB 21-108 PUC Gas Utility Safety Inspection	(\$139,047)	(0.7)	\$0	(\$139,047)	\$0	\$0

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 Annualize SB 21-126 Timely Credentialing Of Physicians	\$2,821	0.1	\$0	\$2,821	\$0	\$0
TA-15 Annualize SB 21-175 Prescription Drug Affordability Re	(\$301,012)	0.0	\$0	(\$301,012)	\$0	\$0
TA-16 Annualize SB 21-246 Electric Util Promote Beneficial E	\$375,261	4.6	\$0	\$375,261	\$0	\$0
TA-17 Annualize SB 21-261 PUC Encourage Renewable Energy Gen	\$1,431	0.0	\$0	\$1,431	\$0	\$0
TA-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	\$179,657	1.9	\$0	\$179,657	\$0	\$0
TA-19 Leased Space Escalation	\$82,882	0.0	\$28,745	\$68,537	(\$25,930)	\$11,530
TA-20 Annualize Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$160,102	0.0	\$0	\$155,156	\$0	\$4,946
TA-22 Total Compensation Common Policy Adjustment	\$3,327,891	0.0	\$18,457	\$3,481,024	\$132,000	(\$303,590)
FY 2022-23 Base Request	\$133,501,620	642.5	\$2,912,120	\$123,177,509	\$5,799,117	\$1,612,874
NP-01 Paid Family Medical Leave Act Funding	\$36,163	0.0	\$1,216	\$32,162	\$2,785	\$0
NP-02 CSAEP Resources	\$2,813	0.0	\$95	\$2,502	\$216	\$0
NP-03 Fleet Request	(\$3,104)	0.0	\$0	(\$3,104)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	\$15,529	0.0	\$566	\$14,963	\$0	\$0
NP-05 R - 01 Colorado Equity Office Placeholder Request	\$91,635	1.0	\$91,635	\$0	\$0	\$0
R-01 Implementation of Primary Care and Maternal Health APMs	\$250,000	0.0	\$0	\$250,000	\$0	\$0
R-02 Actuarial Review of Insurance Coverages	\$237,924	0.3	\$0	\$237,924	\$0	\$0
R-03 Align State Surprise Billing Law with Federal No Surpri	\$159,912	2.0	\$0	\$159,912	\$0	\$0
R-04 Increase EDO Resources	\$0	5.0	\$0	(\$392,392)	\$392,392	\$0
R-05 Reduce Disabled Telephone Payments Approp	(\$59,541)	0.0	\$0	(\$59,541)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$134,232,951	650.8	\$3,005,632	\$123,419,935	\$6,194,510	\$1,612,874

FY 2022-23 Budget Request - Department of Regula					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
01. Executive Director's Office and Administrative \$ Personal Services	Services - (A) Executive Dir	ector's Offi	ce and Administra	ative Services -		
SB 21-205 Long Appropriations Bill	\$2,672,646	29.5	\$16,000	\$27,000	\$2,629,646	\$
FY 2021-22 Initial Appropriation	\$2,672,646	29.5	\$16,000	\$27,000	\$2,629,646	\$
TA-20 Annualize Salary Survey	\$87,388	0.0	\$0	\$0	\$87,388	\$
FY 2022-23 Base Request	\$2,760,034	29.5	\$16,000	\$27,000	\$2,717,034	\$
NP-05 R - 01 Colorado Equity Office Placeholder Request	\$83,685	1.0	\$83,685	\$0	\$0	\$
R-04 Increase EDO Resources	\$352,642	5.0	\$0	\$0	\$352,642	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$3,196,361	35.5	\$99,685	\$27,000	\$3,069,676	\$
Health, Life, and Dental						
SB 21-205 Long Appropriations Bill	\$6,016,598	0.0	\$262,112	\$5,179,195	\$367,311	\$207,98
FY 2021-22 Initial Appropriation	\$6,016,598	0.0	\$262,112	\$5,179,195	\$367,311	\$207,98
TA-22 Total Compensation Common Policy Adjustment	\$1,151,566	0.0	(\$16,992)	\$1,300,383	\$29,359	(\$161,184
FY 2022-23 Base Request	\$7,168,164	0.0	\$245,120	\$6,479,578	\$396,670	\$46,79
FY 2022-23 Governor's Budget Request - Nov 1	\$7,168,164	0.0	\$245,120	\$6,479,578	\$396,670	\$46,79
Short-term Disability						
SB 21-205 Long Appropriations Bill	\$67,250	0.0	\$2,370	\$58,130	\$4,233	\$2,51
FY 2021-22 Initial Appropriation	\$67,250	0.0	\$2,370	\$58,130	\$4,233	\$2,51
TA-22 Total Compensation Common Policy Adjustment	\$8,269	0.0	(\$123)	\$10,152	\$176	(\$1,936
FY 2022-23 Base Request	\$75,519	0.0	\$2,247	\$68,282	\$4,409	\$58
FY 2022-23 Governor's Budget Request - Nov 1	\$75,519	0.0	\$2,247	\$68,282	\$4,409	\$58
Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,40
FY 2021-22 Initial Appropriation	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,40
TA-22 Total Compensation Common Policy Adjustment	\$241,726	0.0	(\$4,431)	\$302,950	\$4,437	(\$61,230

\$2,363,055

0.0

\$70,325

\$2,136,603

\$137,955

\$18,172

FY 2022-23 Base Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2022-23 Governor's Budget Request - Nov 1	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,17
Supplemental Amortization Equalization Disbursemen	t					
SB 21-205 Long Appropriations Bill	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,40
Y 2021-22 Initial Appropriation	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,40
A-22 Total Compensation Common Policy Adjustment	\$241,726	0.0	(\$4,431)	\$302,950	\$4,437	(\$61,23
FY 2022-23 Base Request	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,17
FY 2022-23 Governor's Budget Request - Nov 1	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,1
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$1,041,362	0.0	\$36,698	\$900,142	\$65,544	\$38,9
FY 2021-22 Initial Appropriation	\$1,041,362	0.0	\$36,698	\$900,142	\$65,544	\$38,9
TA-22 Total Compensation Common Policy Adjustment	\$24,843	0.0	(\$4,968)	\$63,889	(\$3,299)	(\$30,77
FY 2022-23 Base Request	\$1,066,205	0.0	\$31,730	\$964,031	\$62,245	\$8,1
FY 2022-23 Governor's Budget Request - Nov 1	\$1,066,205	0.0	\$31,730	\$964,031	\$62,245	\$8,19
Salary Survey						
SB 21-205 Long Appropriations Bill	\$1,388,353	0.0	\$48,924	\$1,200,071	\$87,388	\$51,9
FY 2021-22 Initial Appropriation	\$1,388,353	0.0	\$48,924	\$1,200,071	\$87,388	\$51,9
ΓA-20 Annualize Salary Survey	(\$1,388,353)	0.0	(\$48,924)	(\$1,200,071)	(\$87,388)	(\$51,97
A-22 Total Compensation Common Policy Adjustment	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,9
FY 2022-23 Base Request	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,9
FY 2022-23 Governor's Budget Request - Nov 1	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,9
Paid Family Leave						
TA-22 Total Compensation Common Policy Adjustment	\$106,338	0.0	\$3,165	\$96,147	\$6,208	\$8
FY 2022-23 Base Request	\$106,338	0.0	\$3,165	\$96,147	\$6,208	\$8
NP-01 Paid Family Medical Leave Act Funding	\$36,163	0.0	\$1,216	\$32,162	\$2,785	
,			. , -		. ,	

\$142,501

0.0

\$4,381

\$128,309

\$8,993

\$818

FY 2022-23 Governor's Budget Request - Nov 1

				Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Vorkers' Compensation						
Tolksio Compensation						
SB 21-205 Long Appropriations Bill	\$186,397	0.0	\$6,122	\$171,343	\$6,490	\$2,4
FY 2021-22 Initial Appropriation	\$186,397	0.0	\$6,122	\$171,343	\$6,490	\$2,4
TA-04 Common Policy Adjustment	(\$30,949)	0.0	(\$895)	(\$33,095)	\$1,621	\$1,4
FY 2022-23 Base Request	\$155,448	0.0	\$5,227	\$138,248	\$8,111	\$3,8
FY 2022-23 Governor's Budget Request - Nov 1	\$155,448	0.0	\$5,227	\$138,248	\$8,111	\$3,8
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$210,379	0.0	\$3,689	\$95,427	\$111,263	
FY 2021-22 Initial Appropriation	\$210,379	0.0	\$3,689	\$95,427	\$111,263	
FY 2022-23 Base Request	\$210,379	0.0	\$3,689	\$95,427	\$111,263	
NP-05 R - 01 Colorado Equity Office Placeholder Request	\$7,950	0.0	\$7,950	\$0	\$0	
R-04 Increase EDO Resources	\$39,750	0.0	\$0	\$0	\$39,750	
FY 2022-23 Governor's Budget Request - Nov 1	\$258,079	0.0	\$11,639	\$95,427	\$151,013	
Legal Services						
SB 21-205 Long Appropriations Bill	\$9,460,969	0.0	\$154,061	¢0 177 404	\$56,601	\$72,9
HB 21-1195 Regulation Of Radon Professionals	\$15,951	0.0	\$134,001	\$9,177,404 \$15,951	\$30,001	Ψ12,5
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$212,680	0.0	\$0	\$212,680	\$0	
HB 21-1233 Conservation Easement Tax Credit Modifications	\$95,706	0.0	\$0	\$95,706	\$0	
SB 21-021 Audiology And Speech-language Interstate Compact	\$17,014	0.0	\$0	\$17,014	\$0	
SB 21-103 Sunset Office Of Consumer Counsel	\$159,510	0.0	\$0	\$159,510	\$0	
SB 21-103 Suriset Office Of Consumer Courise SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$159,510	0.0	\$53,170	\$159,510	\$0	
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$21,268	0.0	\$33,170	\$21,268	\$0	
SB 21-175 Prescription Drug Affordability Review Board	\$382,824	0.0	\$0	\$382,824	\$0	
SB 21-272 Measures To Modernize The Public Utilities Commission	\$302,024	0.0	(\$53,170)	\$53,170	\$0	
FY 2021-22 Initial Appropriation	\$10,419,092	0.0	\$154,061	\$10,135,527	\$56,601	\$72,9
FA-04 Common Policy Adjustment	\$639,881	0.0	\$17,305	\$589,058	\$36,424	(\$2,9
FA-05 Annualize HB 21-1195 Regulation Of Radon Professionals	\$31,583	0.0	\$17,303	\$31,583	\$30,424	(φ2,9
TA-05 Annualize HB 21-1195 Regulation of Rauon Professionals TA-07 Annualize HB 21-1232 Standardized Health Benefit Plan	\$53,170	0.0	\$0	\$53,170	\$0	
Annualize Fid 21-1232 Standardized Featth Deficit Plan	φου, i / U	0.0	ΦU	φ33, I / U	ΦU	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	\$93,261	0.0	\$0	\$93,261	\$0	\$
TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	\$31,902	0.0	\$0	\$31,902	\$0	\$
TA-15 Annualize SB 21-175 Prescription Drug Affordability Re	(\$191,412)	0.0	\$0	(\$191,412)	\$0	\$
TA-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	\$25,522	0.0	\$0	\$25,522	\$0	\$
FY 2022-23 Base Request	\$11,102,999	0.0	\$171,366	\$10,768,611	\$93,025	\$69,99
FY 2022-23 Governor's Budget Request - Nov 1	\$11,102,999	0.0	\$171,366	\$10,768,611	\$0	\$69,99
Administrative Law Judge Services						
SB 21-205 Long Appropriations Bill	\$408,797	0.0	\$18,470	\$390,327	\$0	\$0
FY 2021-22 Initial Appropriation	\$408,797	0.0	\$18,470	\$390,327	\$0	\$
TA-04 Common Policy Adjustment	\$105,533	0.0	\$4,768	\$100,765	\$0	\$
FY 2022-23 Base Request	\$514,330	0.0	\$23,238	\$491,092	\$0	\$
EV 2022 22 Covernor's Budget Beguest Nev 4	\$514,330	0.0	\$23,238	\$491,092	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1 Payment to Risk Management and Property Funds	\$51 4 ,530	0.0	\$20,200	\$431,03 <u>2</u>	Ų	·
Payment to Risk Management and Property Funds						
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill	\$226,294	0.0	\$7,616	\$207,564	\$7,697	\$3,41
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$226,294 \$226,294	0.0	\$7,616 \$7,616	\$207,564 \$207,564	\$7,697 \$7,697	\$3,41
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment	\$226,294 \$226,294 \$154,906	0.0 0.0 0.0	\$7,616 \$7,616 \$5,202	\$207,564 \$207,564 \$131,456	\$7,697 \$7,697 \$12,193	\$3,41 \$3,41 \$6,05
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment FY 2022-23 Base Request	\$226,294 \$226,294 \$154,906 \$381,200	0.0 0.0 0.0 0.0	\$7,616 \$7,616 \$5,202 \$12,818	\$207,564 \$207,564 \$131,456 \$339,020	\$7,697 \$7,697 \$12,193 \$19,890	\$3,41 \$3,41 \$6,05 \$9,47
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources	\$226,294 \$226,294 \$154,906 \$381,200 \$2,813	0.0 0.0 0.0 0.0 0.0	\$7,616 \$7,616 \$5,202 \$12,818 \$95	\$207,564 \$207,564 \$131,456 \$339,020 \$2,502	\$7,697 \$7,697 \$12,193 \$19,890 \$216	\$3,41 \$3,41 \$6,05 \$9,47 \$
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment FY 2022-23 Base Request	\$226,294 \$226,294 \$154,906 \$381,200	0.0 0.0 0.0 0.0	\$7,616 \$7,616 \$5,202 \$12,818	\$207,564 \$207,564 \$131,456 \$339,020	\$7,697 \$7,697 \$12,193 \$19,890	\$3,41' \$3,41' \$6,05: \$9,47: \$1
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources	\$226,294 \$226,294 \$154,906 \$381,200 \$2,813	0.0 0.0 0.0 0.0 0.0	\$7,616 \$7,616 \$5,202 \$12,818 \$95	\$207,564 \$207,564 \$131,456 \$339,020 \$2,502	\$7,697 \$7,697 \$12,193 \$19,890 \$216	\$3,41 \$3,41 \$6,05 \$9,47 \$
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources FY 2022-23 Governor's Budget Request - Nov 1	\$226,294 \$226,294 \$154,906 \$381,200 \$2,813	0.0 0.0 0.0 0.0 0.0	\$7,616 \$7,616 \$5,202 \$12,818 \$95	\$207,564 \$207,564 \$131,456 \$339,020 \$2,502	\$7,697 \$7,697 \$12,193 \$19,890 \$216	\$3,41 \$3,41 \$6,05 \$9,47 \$
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources FY 2022-23 Governor's Budget Request - Nov 1 Vehicle Lease Payments	\$226,294 \$226,294 \$154,906 \$381,200 \$2,813 \$384,013	0.0 0.0 0.0 0.0 0.0 0.0	\$7,616 \$7,616 \$5,202 \$12,818 \$95 \$12,913	\$207,564 \$207,564 \$131,456 \$339,020 \$2,502 \$341,522	\$7,697 \$7,697 \$12,193 \$19,890 \$216 \$20,106	\$3,41 \$3,41 \$6,05 \$9,47 \$
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources FY 2022-23 Governor's Budget Request - Nov 1 Vehicle Lease Payments SB 21-205 Long Appropriations Bill	\$226,294 \$226,294 \$154,906 \$381,200 \$2,813 \$384,013	0.0 0.0 0.0 0.0 0.0	\$7,616 \$7,616 \$5,202 \$12,818 \$95 \$12,913	\$207,564 \$207,564 \$131,456 \$339,020 \$2,502 \$341,522	\$7,697 \$7,697 \$12,193 \$19,890 \$216 \$20,106	\$3,41 \$3,41 \$6,05 \$9,47 \$ \$9,47
Payment to Risk Management and Property Funds SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources FY 2022-23 Governor's Budget Request - Nov 1 Vehicle Lease Payments SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$226,294 \$226,294 \$154,906 \$381,200 \$2,813 \$384,013 \$279,899 \$279,899	0.0 0.0 0.0 0.0 0.0 0.0	\$7,616 \$7,616 \$5,202 \$12,818 \$95 \$12,913	\$207,564 \$207,564 \$131,456 \$339,020 \$2,502 \$341,522 \$279,899 \$279,899	\$7,697 \$7,697 \$12,193 \$19,890 \$216 \$20,106	\$3,41 \$3,41 \$6,05 \$9,47 \$ \$9,47

Information Technology Asset Maintenance

FY 2022-23 Budge	t Request - De	partment of	Regulatory	/ Agencies
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Schedule	e 00 - Reconcil	iation Detail
-	Reappropriated	
unds	Funds	Federal Funds

FY 2022-23 Budget Request - Department of Regulato		Schedule 00 - Reconciliation Det				
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$82,000	0.0	\$0	\$82,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$753,403	0.0	\$0	\$562,646	\$190,757	\$(
TA-01 Annualize HB 21-1012 PDMP	\$925,000	0.0	\$0	\$925,000	\$0	\$1
FY 2022-23 Base Request	\$1,678,403	0.0	\$0	\$1,487,646	\$190,757	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$1,678,403	0.0	\$0	\$1,487,646	\$190,757	\$
Hardware/Software Maintenance						
SB 21-205 Long Appropriations Bill	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
FY 2021-22 Initial Appropriation	\$590,939	0.0	\$800	\$331,537	\$258,602	\$(
FY 2022-23 Base Request	\$590,939	0.0	\$800	\$331,537	\$258,602	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$590,939	0.0	\$800	\$331,537	\$258,602	\$(
Leased Space						
Leased Space	\$4,346,332	0.0	\$138,335	\$3,593,459	\$459,088	\$155,450
	\$4,346,332 \$4,346,332	0.0	\$138,335 \$138,335	\$3,593,459 \$3,593,459	\$459,088 \$459,088	
Leased Space SB 21-205 Long Appropriations Bill				. , ,		\$155,45
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$4,346,332	0.0	\$138,335	\$3,593,459	\$459,088	\$155,45 6 \$11,536
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-19 Leased Space Escalation	\$4,346,332 \$82,882	0.0 0.0	\$138,335 \$28,745	\$3,593,459 \$68,537	\$459,088 (\$25,930)	\$155,450 \$155,45 0 \$11,530 \$166,980
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-19 Leased Space Escalation FY 2022-23 Base Request	\$4,346,332 \$82,882 \$4,429,214	0.0 0.0 0.0	\$138,335 \$28,745 \$167,080	\$3,593,459 \$68,537 \$3,661,996	\$459,088 (\$25,930) \$433,158	\$155,450 \$11,530 \$166,980
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-19 Leased Space Escalation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$4,346,332 \$82,882 \$4,429,214	0.0 0.0 0.0	\$138,335 \$28,745 \$167,080	\$3,593,459 \$68,537 \$3,661,996	\$459,088 (\$25,930) \$433,158	\$155,45 0 \$11,530 \$166,98 0
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-19 Leased Space Escalation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT	\$4,346,332 \$82,882 \$4,429,214 \$4,429,214	0.0 0.0 0.0 0.0	\$138,335 \$28,745 \$167,080 \$167,080	\$3,593,459 \$68,537 \$3,661,996 \$3,661,996	\$459,088 (\$25,930) \$433,158 \$433,158	\$155,450 \$11,530 \$166,980 \$166,980
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-19 Leased Space Escalation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT SB 21-205 Long Appropriations Bill	\$4,346,332 \$82,882 \$4,429,214 \$4,429,214	0.0 0.0 0.0 0.0	\$138,335 \$28,745 \$167,080 \$167,080	\$3,593,459 \$68,537 \$3,661,996 \$3,661,996	\$459,088 (\$25,930) \$433,158 \$433,158	\$155,45 \$11,53 \$166,98 \$166,98
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-19 Leased Space Escalation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT SB 21-205 Long Appropriations Bill SB 21-021 Audiology And Speech-language Interstate Compact	\$4,346,332 \$82,882 \$4,429,214 \$4,429,214 \$3,533,431 \$100,000	0.0 0.0 0.0 0.0	\$138,335 \$28,745 \$167,080 \$167,080 \$183,803 \$0	\$3,593,459 \$68,537 \$3,661,996 \$3,661,996 \$3,349,628 \$100,000	\$459,088 (\$25,930) \$433,158 \$433,158	\$155,45 \$11,53 \$166,98 \$166,98
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FA-19 Leased Space Escalation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT SB 21-205 Long Appropriations Bill SB 21-021 Audiology And Speech-language Interstate Compact FY 2021-22 Initial Appropriation FA-04 Common Policy Adjustment	\$4,346,332 \$82,882 \$4,429,214 \$4,429,214 \$3,533,431 \$100,000 \$3,633,431	0.0 0.0 0.0 0.0	\$138,335 \$28,745 \$167,080 \$167,080 \$183,803 \$0 \$183,803	\$3,593,459 \$68,537 \$3,661,996 \$3,661,996 \$3,349,628 \$100,000 \$3,449,628	\$459,088 (\$25,930) \$433,158 \$433,158 \$0 \$0	\$155,45 \$11,53 \$166,98 \$166,98
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-19 Leased Space Escalation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT SB 21-205 Long Appropriations Bill SB 21-021 Audiology And Speech-language Interstate Compact FY 2021-22 Initial Appropriation TA-04 Common Policy Adjustment TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	\$4,346,332 \$82,882 \$4,429,214 \$4,429,214 \$3,533,431 \$100,000 \$3,633,431 \$718,822	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$138,335 \$28,745 \$167,080 \$167,080 \$183,803 \$0 \$183,803 (\$28,884)	\$3,593,459 \$68,537 \$3,661,996 \$3,661,996 \$3,349,628 \$100,000 \$3,449,628 \$747,706	\$459,088 (\$25,930) \$433,158 \$433,158 \$0 \$0 \$0	\$155,45 \$11,53 \$166,98 \$166,98
Leased Space SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-19 Leased Space Escalation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT SB 21-205 Long Appropriations Bill SB 21-021 Audiology And Speech-language Interstate Compact FY 2021-22 Initial Appropriation	\$4,346,332 \$82,882 \$4,429,214 \$4,429,214 \$100,000 \$3,533,431 \$100,000 \$3,633,431 \$718,822 (\$97,000)	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$138,335 \$28,745 \$167,080 \$167,080 \$183,803 \$0 \$183,803 (\$28,884) \$0	\$3,593,459 \$68,537 \$3,661,996 \$3,661,996 \$3,349,628 \$100,000 \$3,449,628 \$747,706 (\$97,000)	\$459,088 (\$25,930) \$433,158 \$433,158 \$0 \$0 \$0 \$0	\$155,45 \$11,53 \$166,98 \$166,98 \$ \$ \$ \$

			Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
CORE Operations						
SB 21-205 Long Appropriations Bill	\$302,496	0.0	\$11,722	\$271,502	\$15,576	\$3,6
FY 2021-22 Initial Appropriation	\$302,496	0.0	\$11,722	\$271,502	\$15,576	\$3,6
FA-04 Common Policy Adjustment	\$58,079	0.0	\$403	\$49,175	\$3,238	\$5,2
FY 2022-23 Base Request	\$360,575	0.0	\$12,125	\$320,677	\$18,814	\$8,
FY 2022-23 Governor's Budget Request - Nov 1	\$360,575	0.0	\$12,125	\$320,677	\$18,814	\$8,9
Consumer Outreach/Education Program						
SB 21-205 Long Appropriations Bill	\$205,000	0.0	\$0	\$205,000	\$0	
FY 2021-22 Initial Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	
FY 2022-23 Base Request	\$205,000	0.0	\$0	\$205,000	\$0	
FY 2022-23 Governor's Budget Request - Nov 1	\$205,000	0.0	\$0	\$205,000	\$0	
Broadband Deployment Board						
SB 21-205 Long Appropriations Bill	\$202,504	2.0	\$0	\$202,504	\$0	
HB 21-1109Broadband Board Changes To Expand Broadband Service	(\$202,504)	(2.0)	\$0	(\$202,504)	\$0	
FY 2021-22 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	
Broadband Deployment Board Grants						
SB 21-205 Long Appropriations Bill	\$18,737,756	0.0	\$0	\$18,737,756	\$0	
FY 2021-22 Initial Appropriation	\$18,737,756	0.0	\$0	\$18,737,756	\$0	
FY 2022-23 Base Request	\$18,737,756	0.0	\$0	\$18,737,756	\$0	
FY 2022-23 Governor's Budget Request - Nov 1	\$18,737,756	0.0	\$0	\$18,737,756	\$0	

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

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$54,791,463	31.5	\$1,040,234	\$48,525,840	\$4,527,232	\$698,157
HB 21-1109Broadband Board Changes To Expand Broadband Service	(\$202,504)	(2.0)	\$0	(\$202,504)	\$0	\$0
HB 21-1195 Regulation Of Radon Professionals	\$15,951	0.0	\$0	\$15,951	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$212,680	0.0	\$0	\$212,680	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$95,706	0.0	\$0	\$95,706	\$0	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$82,000	0.0	\$0	\$82,000	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$117,014	0.0	\$0	\$117,014	\$0	\$0
SB 21-103 Sunset Office Of Consumer Counsel	\$159,510	0.0	\$0	\$159,510	\$0	\$0
SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$53,170	0.0	\$53,170	\$0	\$0	\$0
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$21,268	0.0	\$0	\$21,268	\$0	\$0
SB 21-175 Prescription Drug Affordability Review Board	\$382,824	0.0	\$0	\$382,824	\$0	\$0
SB 21-272 Measures To Modernize The Public Utilities Commission	\$0	0.0	(\$53,170)	\$53,170	\$0	\$0
FY 2021-22 Initial Appropriation	\$55,729,082	29.5	\$1,040,234	\$49,463,459	\$4,527,232	\$698,157
TA-01 Annualize HB 21-1012 PDMP	\$925,000	0.0	\$0	\$925,000	\$0	\$0
TA-04 Common Policy Adjustment	\$1,646,272	0.0	(\$2,101)	\$1,585,065	\$53,476	\$9,832
TA-05 Annualize HB 21-1195 Regulation Of Radon Professionals	\$31,583	0.0	\$0	\$31,583	\$0	\$0
TA-07 Annualize HB 21-1232 Standardized Health Benefit Plan	\$53,170	0.0	\$0	\$53,170	\$0	\$0
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	(\$3,739)	0.0	\$0	(\$3,739)	\$0	\$0
TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	\$31,902	0.0	\$0	\$31,902	\$0	\$0
TA-15 Annualize SB 21-175 Prescription Drug Affordability Re	(\$191,412)	0.0	\$0	(\$191,412)	\$0	\$0
TA-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	\$25,522	0.0	\$0	\$25,522	\$0	\$0
TA-19 Leased Space Escalation	\$82,882	0.0	\$28,745	\$68,537	(\$25,930)	\$11,530
TA-20 Annualize Salary Survey	(\$1,300,965)	0.0	(\$48,924)	(\$1,200,071)	\$0	(\$51,970)
TA-22 Total Compensation Common Policy Adjustment	\$3,327,891	0.0	\$18,457	\$3,481,024	\$132,000	(\$303,590)
FY 2022-23 Base Request	\$60,357,188	29.5	\$1,036,411	\$54,270,040	\$4,686,778	\$363,959
NP-01 Paid Family Medical Leave Act Funding	\$36,163	0.0	\$1,216	\$32,162	\$2,785	\$0
NP-02 CSAEP Resources	\$2,813	0.0	\$95	\$2,502	\$216	\$0
NP-03 Fleet Request	(\$3,104)	0.0	\$0	(\$3,104)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	\$15,529	0.0	\$566	\$14,963	\$0	\$0
NP-05 R - 01 Colorado Equity Office Placeholder Request	\$91,635	1.0	\$91,635	\$0	\$0	\$0
R-04 Increase EDO Resources	\$392,392	5.0	\$0	\$0	\$392,392	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$60,892,616	35.5	\$1,129,923	\$54,316,563	\$5,082,171	\$363,959

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Personal Services						
SB 21-205 Long Appropriations Bill	\$4,061,426	40.0	\$0	\$4,061,426	\$0	\$
FY 2021-22 Initial Appropriation	\$4,061,426	40.0	\$0	\$4,061,426	\$0	\$
TA-20 Annualize Salary Survey	\$91,816	0.0	\$0	\$91,816	\$0	\$
FY 2022-23 Base Request	\$4,153,242	40.0	\$0	\$4,153,242	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$4,153,242	40.0	\$0	\$4,153,242	\$0	\$
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$490,733	0.0	\$0	\$490,733	\$0	\$
FY 2021-22 Initial Appropriation	\$490,733	0.0	\$0	\$490,733	\$0	\$
FY 2022-23 Base Request	\$490,733	0.0	\$0	\$490,733	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$490,733	0.0	\$0	\$490,733	\$0	\$
SB 21-205 Long Appropriations Bill	\$23,500	0.0	\$0	\$23,500	\$0	
FY 2021-22 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$23,500 \$23,500		\$0 \$0	\$23,500 \$23,500	\$0 \$0	\$ \$
FY 2021-22 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Indirect Cost Assessment	\$23,500 \$23,500	0.0	\$0 \$0	\$23,500 \$23,500	\$0 \$0	\$ \$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Indirect Cost Assessment SB 21-205 Long Appropriations Bill	\$23,500 \$23,500 \$23,500	0.0 0.0 0.0	\$0 \$0 \$0	\$23,500 \$23,500 \$23,500	\$0 \$0 \$0	\$ \$ \$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Indirect Cost Assessment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$23,500 \$23,500 \$23,500 \$360,870	0.0 0.0 0.0	\$0 \$0 \$0	\$23,500 \$23,500 \$23,500 \$360,870	\$0 \$0 \$0	\$ \$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Indirect Cost Assessment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$23,500 \$23,500 \$23,500 \$360,870 \$360,870	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$23,500 \$23,500 \$23,500 \$360,870 \$360,870	\$0 \$0 \$0	\$ \$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Indirect Cost Assessment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus FY 2022-23 Base Request	\$23,500 \$23,500 \$23,500 \$360,870 \$360,870 \$11,477	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$23,500 \$23,500 \$23,500 \$360,870 \$360,870 \$11,477	\$0 \$0 \$0 \$0 \$0	\$ \$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Indirect Cost Assessment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus FY 2022-23 Base Request R-04 Increase EDO Resources	\$23,500 \$23,500 \$23,500 \$360,870 \$360,870 \$11,477 \$372,347	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$23,500 \$23,500 \$23,500 \$360,870 \$360,870 \$11,477 \$372,347	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$23,500 \$23,500 \$23,500 \$23,500 \$360,870 \$360,870 \$11,477 \$372,347 (\$29,026)	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$23,500 \$23,500 \$23,500 \$360,870 \$360,870 \$11,477 \$372,347 (\$29,026)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Indirect Cost Assessment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus FY 2022-23 Base Request R-04 Increase EDO Resources	\$23,500 \$23,500 \$23,500 \$23,500 \$360,870 \$360,870 \$11,477 \$372,347 (\$29,026)	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$23,500 \$23,500 \$23,500 \$360,870 \$360,870 \$11,477 \$372,347 (\$29,026)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$

FY 2022-23 Budget Request - Department of Regulatory A					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2021-22 Initial Appropriation	\$4,936,529	40.0	\$0	\$4,936,529	\$0	
TA-20 Annualize Salary Survey	\$91,816	0.0	\$0	\$91,816	\$0	\$
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$11,477	0.0	\$0	\$11,477	\$0	\$
FY 2022-23 Base Request	\$5,039,822	40.0	\$0	\$5,039,822	\$0	\$
R-04 Increase EDO Resources	(\$29,026)	0.0	\$0	(\$29,026)	\$0	9
FY 2022-23 Governor's Budget Request - Nov 1	\$5,010,796	40.0	\$0	\$5,010,796	\$0	\$
00 Obil Bloke Budston (A) Obil Bloke Bloke						
03. Civil Rights Division - (A) Civil Rights Division - Personal Services						
SB 21-205 Long Appropriations Bill	\$2,701,061	35.3	\$1,742,231	\$0	\$518,888	\$439,94
FY 2021-22 Initial Appropriation	\$2,701,061	35.3	\$1,742,231	\$0	\$518,888	\$439,94
TA-20 Annualize Salary Survey	\$82,042	0.0	\$48,924	\$0	\$0	\$33,11
FY 2022-23 Base Request	\$2,783,103	35.3	\$1,791,155	\$0	\$518,888	\$473,06
FY 2022-23 Governor's Budget Request - Nov 1	\$2,783,103	35.3	\$1,791,155	\$0	\$518,888	\$473,06
Operating Expenses SB 21-205 Long Appropriations Bill	\$105,556	0.0	\$62,380	\$0	\$0	\$43,17
FY 2021-22 Initial Appropriation	\$105,556	0.0	\$62,380	\$0	\$0	\$43,17
FY 2022-23 Base Request	\$105,556	0.0	\$62,380	\$0	\$0	\$43,17
FY 2022-23 Governor's Budget Request - Nov 1	\$105,556	0.0	\$62,380	\$0	\$0	\$43,17
Hearings Pursuant to Complaint						
SB 21-205 Long Appropriations Bill	\$18,000	0.0	\$17,000	\$0	\$0	\$1,00
FY 2021-22 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,00
FY 2022-23 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,00
FY 2022-23 Governor's Budget Request - Nov 1	\$18,000	0.0	\$17,000	\$0	\$0	\$1,00
Commission Meeting Costs						
SB 21-205 Long Appropriations Bill	\$12,374	0.0	\$5,174	\$0	\$0	\$7,20

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2021-22 Initial Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,20
FY 2022-23 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,20
FY 2022-23 Governor's Budget Request - Nov 1	\$12,374	0.0	\$5,174	\$0	\$0	\$7,20
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$90,756	0.0	\$0	\$0	\$0	\$90,75
FY 2021-22 Initial Appropriation	\$90,756	0.0	\$0	\$0	\$0	\$90,75
					фО	\$2,68
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,681	0.0	\$0	\$0	\$0	φ2,00
	\$2,681 \$93,437	0.0	\$0 \$0	\$0 \$0	\$0	\$93,43
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	. ,					
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus FY 2022-23 Base Request	\$93,437	0.0	\$0	\$0	\$0	\$93,43°
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division - SB 21-205 Long Appropriations Bill	\$93,437 \$93,437	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$93,43
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division - SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$93,437 \$93,437 \$2,927,747	0.0	\$0 \$0 \$1,826,785	\$0 \$0	\$0 \$0 \$5 \$518,888	\$93,43° \$93,43° \$582,07
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division -	\$93,437 \$93,437 \$2,927,747 \$2,927,747	0.0 0.0 35.3 35.3	\$0 \$0 \$1,826,785 \$1,826,785	\$0 \$0 \$0	\$0 \$0 \$518,888 \$518,888	\$93,43° \$93,43° \$582,070 \$582,070
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 03. Civil Rights Division - (A) Civil Rights Division - SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-20 Annualize Salary Survey	\$93,437 \$93,437 \$2,927,747 \$2,927,747 \$82,042	35.3 35.3 0.0	\$0 \$0 \$1,826,785 \$1,826,785 \$48,924	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$518,888 \$518,888 \$0	\$93,43 \$93,43 \$582,07 \$582,07 \$33,11

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Operating Expenses

FY 2021-22 Initial Appropriation

TA-20 Annualize Salary Survey

FY 2022-23 Base Request

TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel

FY 2022-23 Governor's Budget Request - Nov 1

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
SB 21-205 Long Appropriations Bill	\$55,814	0.0	\$0	\$55,814	\$0	5
SB 21-103 Sunset Office Of Consumer Counsel	\$29,120	0.0	\$0	\$29,120	\$0	
FY 2021-22 Initial Appropriation	\$84,934	0.0	\$0	\$84,934	\$0	,
TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	(\$23,720)	0.0	\$0	(\$23,720)	\$0	
FY 2022-23 Base Request	\$61,214	0.0	\$0	\$61,214	\$0	!
FY 2022-23 Governor's Budget Request - Nov 1	\$61,214	0.0	\$0	\$61,214	\$0	
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$63,152	0.0	\$0	\$63,152	\$0	
FY 2021-22 Initial Appropriation	\$63,152	0.0	\$0	\$63,152	\$0	;
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,008	0.0	\$0	\$2,008	\$0	
FY 2022-23 Base Request	\$65,160	0.0	\$0	\$65,160	\$0	
R-04 Increase EDO Resources	(\$5,078)	0.0	\$0	(\$5,078)	\$0	
FY 2022-23 Governor's Budget Request - Nov 1	\$60,082	0.0	\$0	\$60,082	\$0	
04. Office of Consumer Counsel - (A) Office of Consu	mer Counsel -					
CP 24 205 Lang Appropriations Bill	\$1,035,579	7.0	\$0	\$1,035,579	\$0	
SB 21-205 Long Appropriations Bill		3.2	\$0	\$294,431	\$0	
SB 21-103 Sunset Office Of Consumer Counsel	\$294,431					
	\$294,431 \$1,330,010	10.2	\$0	\$1,330,010	\$0	
SB 21-103 Sunset Office Of Consumer Counsel FY 2021-22 Initial Appropriation			\$0 \$0	\$1,330,010 \$64,720	\$0 \$0	
SB 21-103 Sunset Office Of Consumer Counsel	\$1,330,010	10.2				
SB 21-103 Sunset Office Of Consumer Counsel FY 2021-22 Initial Appropriation TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel TA-20 Annualize Salary Survey	\$1,330,010 \$64,720	10.2 0.8	\$0	\$64,720	\$0	
SB 21-103 Sunset Office Of Consumer Counsel FY 2021-22 Initial Appropriation TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel TA-20 Annualize Salary Survey TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,330,010 \$64,720 \$21,824	10.2 0.8 0.0	\$0 \$0	\$64,720 \$21,824	\$0 \$0	
SB 21-103 Sunset Office Of Consumer Counsel FY 2021-22 Initial Appropriation TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	\$1,330,010 \$64,720 \$21,824 \$2,008	0.8 0.0 0.0	\$0 \$0 \$0	\$64,720 \$21,824 \$2,008	\$0 \$0 \$0	:

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SB 21-205 Long Appropriations Bill

FY 2021-22 Initial Appropriation

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-20 Annualize Salary Survey	\$32,331	0.0	\$0	\$32,331	\$0	\$1
FY 2022-23 Base Request	\$1,529,184	15.6	\$0	\$1,529,184	\$0	\$1
FY 2022-23 Governor's Budget Request - Nov 1	\$1,529,184	15.6	\$0	\$1,529,184	\$0	\$6
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$145,961	0.0	\$0	\$145,961	\$0	\$
FY 2021-22 Initial Appropriation	\$145,961	0.0	\$0	\$145,961	\$0	\$
FY 2022-23 Base Request	\$145,961	0.0	\$0	\$145,961	\$0	\$(
FY 2022-23 Governor's Budget Request - Nov 1	\$145,961	0.0	\$0	\$145,961	\$0	\$(
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$140,739 \$140,739 \$4,476	0.0 0.0 0.0	\$0 \$0 \$0	\$140,739 \$140,739 \$4,476	\$0 \$0 \$0	\$6 \$6
FY 2022-23 Base Request	\$4,476 \$1 45,215	0.0	\$0 \$0	\$4,476 \$145,215	\$0 \$0	\$(
R-04 Increase EDO Resources	(\$11,320)	0.0	\$0	(\$11,320)	\$0	\$1
FY 2022-23 Governor's Budget Request - Nov 1	\$133,895	0.0	\$0	\$133,895	\$0	\$
05. Division of Financial Services - (A) Division of Fin	ancial Services -					
SB 21-205 Long Appropriations Bill	\$1,783,553	15.6	\$0	\$1,783,553	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,783,553	15.6	\$0	\$1,783,553	\$0	\$
TA-20 Annualize Salary Survey	\$32,331	0.0	\$0	\$32,331	\$0	\$(
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$4,476	0.0	\$0	\$4,476	\$0	\$
FY 2022-23 Base Request	\$1,820,360	15.6	\$0	\$1,820,360	\$0	\$
R-04 Increase EDO Resources	(\$11,320)	0.0	\$0	(\$11,320)	\$0	\$

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

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Schedule	UU -	Reconcilia	tion Detail	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$6,993,579	86.3	\$0	\$6,993,579	\$0	\$0
HB21-1013 Division Of Domestic Stock Insurer	\$10,729	0.0	\$0	\$10,729	\$0	\$0
HB 21-1068 Insurance Coverage Mental Health Wellness Exam	\$26,353	0.2	\$0	\$26,353	\$0	\$0
HB 21-1140 Eliminate Donor Costs For Living Organ Donations	\$13,353	0.2	\$0	\$13,353	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$1,158,667	5.4	\$0	\$1,158,667	\$0	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$13,000	0.0	\$0	\$13,000	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$13,353	0.2	\$0	\$13,353	\$0	\$0
SB 21-063 Multiple Employer Welfare Arrangements Offer Insurance	\$13,352	0.2	\$0	\$13,352	\$0	\$0
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$25,037	0.4	\$0	\$25,037	\$0	\$0
SB 21-175 Prescription Drug Affordability Review Board	\$325,297	3.0	\$0	\$325,297	\$0	\$0
FY 2021-22 Initial Appropriation	\$8,592,720	95.9	\$0	\$8,592,720	\$0	\$0
TA-02 Annualize HB 21-1013 Division Of Domestic Stock Insure	\$10,252	0.1	\$0	\$10,252	\$0	\$0
TA-03 Annualize HB 21-1068 Insurance Coverage Mental Health	(\$13,000)	0.0	\$0	(\$13,000)	\$0	\$0
TA-07 Annualize HB 21-1232 Standardized Health Benefit Plan	\$262,500	0.0	\$0	\$262,500	\$0	\$0
TA-10 Annualize HB 21-1276 Prevention Of Substance Use Disor	(\$13,000)	0.0	\$0	(\$13,000)	\$0	\$0
TA-14 Annualize SB 21-126 Timely Credentialing Of Physicians	\$8,346	0.1	\$0	\$8,346	\$0	\$0
TA-15 Annualize SB 21-175 Prescription Drug Affordability Re	(\$16,000)	0.0	\$0	(\$16,000)	\$0	\$0
TA-20 Annualize Salary Survey	\$194,075	0.0	\$0	\$175,223	\$0	\$18,852
FY 2022-23 Base Request	\$9,025,893	96.1	\$0	\$9,007,041	\$0	\$18,852
R-01 Implementation of Primary Care and Maternal Health APMs	\$250,000	0.0	\$0	\$250,000	\$0	\$0
R-02 Actuarial Review of Insurance Coverages	\$237,924	0.3	\$0	\$237,924	\$0	\$0
R-03 Align State Surprise Billing Law with Federal No Surpri	\$159,912	2.0	\$0	\$159,912	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,673,729	98.4	\$0	\$9,654,877	\$0	\$18,852

Operating Expenses

SB 21-205 Long Appropriations Bill	\$299,455	0.0	\$0	\$299,455	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$38,290	0.0	\$0	\$38,290	\$0	\$0
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$6,200	0.0	\$0	\$6,200	\$0	\$0
SB 21-175 Prescription Drug Affordability Review Board	\$22,650	0.0	\$0	\$22,650	\$0	\$0
FY 2021-22 Initial Appropriation	\$366,595	0.0	\$0	\$366,595	\$0	\$0
TA-07 Annualize HB 21-1232 Standardized Health Benefit Plan	(\$31,000)	0.0	\$0	(\$31,000)	\$0	\$0
TA-14 Annualize SB 21-126 Timely Credentialing Of Physicians	(\$5,525)	0.0	\$0	(\$5,525)	\$0	\$0
TA-15 Annualize SB 21-175 Prescription Drug Affordability Re	(\$93,600)	0.0	\$0	(\$93,600)	\$0	\$0
FY 2022-23 Base Request	\$236,470	0.0	\$0	\$236,470	\$0	\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2022-23 Governor's Budget Request - Nov 1	\$236,470	0.0	\$0	\$236,470	\$0	\$
Out-of-State Travel Expenses						
SB 21-205 Long Appropriations Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$
FY 2021-22 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$
FY 2022-23 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$50,000	0.0	\$0	\$50,000	\$0	\$
Senior Health Counseling Program						
SB 21-205 Long Appropriations Bill	\$533,253	2.0	\$0	\$0	\$0	\$533,25
FY 2021-22 Initial Appropriation	\$533,253	2.0	\$0	\$0	\$0	\$533,25
FY 2022-23 Base Request	\$533,253	2.0	\$0	\$0	\$0	\$533,25
FY 2022-23 Governor's Budget Request - Nov 1	\$533,253	2.0	\$0	\$0	\$0	\$533,25
Transfer To CAPCO Administration						
SB 21-205 Long Appropriations Bill	\$85,291	0.0	\$0	\$85,291	\$0	\$
FY 2021-22 Initial Appropriation	\$85,291	0.0	\$0	\$85,291	\$0	\$
FY 2022-23 Base Request	\$85,291	0.0	\$0	\$85,291	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$85,291	0.0	\$0	\$85,291	\$0	\$
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$862,658	0.0	\$0	\$825,791	\$0	\$36,86
FY 2021-22 Initial Appropriation	\$862,658	0.0	\$0	\$825,791	\$0	\$36,86
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$27,351	0.0	\$0	\$26,262	\$0	\$1,08
FY 2022-23 Base Request	\$890,009	0.0	\$0	\$852,053	\$0	\$37,9

\$823,592

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\$785,636

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\$37,956

FY 2022-23 Governor's Budget Request - Nov 1

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					Reappropriated	
Colorado Reinsurance Program	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
- Colorado Remodranos Fregram						
SB 21-205 Long Appropriations Bill	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$
FY 2021-22 Initial Appropriation	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$
FY 2022-23 Base Request	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$(
FY 2022-23 Governor's Budget Request - Nov 1	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$(
06. Division of Insurance - (A) Division of Insurance -						
SB 21-205 Long Appropriations Bill	\$9,839,358	92.3	\$0	\$9,269,238	\$0	\$570,120
HB21-1013 Division Of Domestic Stock Insurer	\$10,729	0.0	\$0	\$10,729	\$0	\$0
HB 21-1068 Insurance Coverage Mental Health Wellness Exam	\$26,353	0.2	\$0	\$26,353	\$0	\$0
HB 21-1140 Eliminate Donor Costs For Living Organ Donations	\$13,353	0.2	\$0	\$13,353	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$1,196,957	5.4	\$0	\$1,196,957	\$0	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$13,000	0.0	\$0	\$13,000	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$13,353	0.2	\$0	\$13,353	\$0	\$0
SB 21-063 Multiple Employer Welfare Arrangements Offer Insurance	\$13,352	0.2	\$0	\$13,352	\$0	\$0
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$31,237	0.4	\$0	\$31,237	\$0	\$0
SB 21-175 Prescription Drug Affordability Review Board	\$347,947	3.0	\$0	\$347,947	\$0	\$0
FY 2021-22 Initial Appropriation	\$11,505,639	101.9	\$0	\$10,935,519	\$0	\$570,120
TA-02 Annualize HB 21-1013 Division Of Domestic Stock Insure	\$10,252	0.1	\$0	\$10,252	\$0	\$0
TA-03 Annualize HB 21-1068 Insurance Coverage Mental Health	(\$13,000)	0.0	\$0	(\$13,000)	\$0	\$0
TA-07 Annualize HB 21-1232 Standardized Health Benefit Plan	\$231,500	0.0	\$0	\$231,500	\$0	\$0
TA-10 Annualize HB 21-1276 Prevention Of Substance Use Disor	(\$13,000)	0.0	\$0	(\$13,000)	\$0	\$0
TA-14 Annualize SB 21-126 Timely Credentialing Of Physicians	\$2,821	0.1	\$0	\$2,821	\$0	\$0
TA-15 Annualize SB 21-175 Prescription Drug Affordability Re	(\$109,600)	0.0	\$0	(\$109,600)	\$0	\$0
TA-20 Annualize Salary Survey	\$194,075	0.0	\$0	\$175,223	\$0	\$18,852
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$27,351	0.0	\$0	\$26,262	\$0	\$1,089
FY 2022-23 Base Request	\$11,836,038	102.1	\$0	\$11,245,977	\$0	\$590,061
R-01 Implementation of Primary Care and Maternal Health APMs	\$250,000	0.0	\$0	\$250,000	\$0	\$0
R-02 Actuarial Review of Insurance Coverages	\$237,924	0.3	\$0	\$237,924	\$0	\$0
R-03 Align State Surprise Billing Law with Federal No Surpri	\$159,912	2.0	\$0	\$159,912	\$0	\$0
R-04 Increase EDO Resources	(\$66,417)	0.0	\$0	(\$66,417)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,417,457	104.4	\$0	\$11,827,396	\$0	\$590,061

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

SB 21-205 Long Appropriations Bill	\$11,221,099	103.8	\$0	\$11,221,099	\$0	\$0
HB 21-1201 Transparency Telecommunications Correctional Facilities	\$232,101	3.0	\$0	\$232,101	\$0	\$0
HB 21-1269 Public Utilities Commission Study Of Community Choice Energy	\$41,381	0.5	\$41,381	\$0	\$0	\$0
HB 21-1283 Vehicle Towing Consumer Protection	\$20,029	0.3	\$0	\$20,029	\$0	\$0
SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$264,878	3.7	\$264,878	\$0	\$0	\$0
SB 21-246 Electric Utility Promote Beneficial Electrification	\$128,548	1.6	\$0	\$128,548	\$0	\$0
SB 21-261 Public Utilities Commission Encourage Renewable Energy Generation	\$83,938	1.0	\$0	\$83,938	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$84,797	1.0	\$0	\$84,797	\$0	\$0
SB 21-272 Measures To Modernize The Public Utilities Commission	\$4	(4.2)	(\$306,259)	\$306,263	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,076,775	110.7	\$0	\$12,076,775	\$0	\$0
TA-13 Annualize SB 21-108 PUC Gas Utility Safety Inspection	(\$67,697)	(0.7)	\$0	(\$67,697)	\$0	\$0
TA-16 Annualize SB 21-246 Electric Util Promote Beneficial E	\$406,791	4.6	\$0	\$406,791	\$0	\$0
TA-17 Annualize SB 21-261 PUC Encourage Renewable Energy Gen	\$7,631	0.0	\$0	\$7,631	\$0	\$0
TA-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	\$157,770	1.9	\$0	\$157,770	\$0	\$0
TA-20 Annualize Salary Survey	\$320,997	0.0	\$0	\$320,997	\$0	\$0
FY 2022-23 Base Request	\$12,902,267	116.5	\$0	\$12,902,267	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,902,267	116.5	\$0	\$12,902,267	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$636,190	0.0	\$0	\$636,190	\$0	\$0
HB 21-1201 Transparency Telecommunications Correctional Facilities	\$27,150	0.0	\$0	\$27,150	\$0	\$0
HB 21-1269 Public Utilities Commission Study Of Community Choice Energy	\$7,010	0.0	\$7,010	\$0	\$0	\$0
SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$105,400	0.0	\$105,400	\$0	\$0	\$0
SB 21-246 Electric Utility Promote Beneficial Electrification	\$39,900	0.0	\$0	\$39,900	\$0	\$0
SB 21-261 Public Utilities Commission Encourage Renewable Energy Generation	\$7,550	0.0	\$0	\$7,550	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$7,685	0.0	\$0	\$7,685	\$0	\$0
SB 21-272 Measures To Modernize The Public Utilities Commission	\$0	0.0	(\$112,410)	\$112,410	\$0	\$0
FY 2021-22 Initial Appropriation	\$830,885	0.0	\$0	\$830,885	\$0	\$0
TA-06 Annualize HB 21-1201 Transparency Telecoms Correctiona	(\$18,600)	0.0	\$0	(\$18,600)	\$0	\$0

	ory Agencies					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
TA-09 Annualize HB 21-1269 PUC Study Of Community Choice Ene	(\$6,335)	0.0	\$0	(\$6,335)	\$0	\$
TA-13 Annualize SB 21-108 PUC Gas Utility Safety Inspection	(\$71,350)	0.0	\$0	(\$71,350)	\$0	\$
TA-16 Annualize SB 21-246 Electric Util Promote Beneficial E	(\$31,530)	0.0	\$0	(\$31,530)	\$0	\$
TA-17 Annualize SB 21-261 PUC Encourage Renewable Energy Gen	(\$6,200)	0.0	\$0	(\$6,200)	\$0	\$
TA-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	(\$3,635)	0.0	\$0	(\$3,635)	\$0	\$
FY 2022-23 Base Request	\$693,235	0.0	\$0	\$693,235	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$693,235	0.0	\$0	\$693,235	\$0	\$
Expert Testimony						
SB 21-205 Long Appropriations Bill	\$25,000	0.0	\$0	\$25,000	\$0	\$
FY 2021-22 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$
FY 2022-23 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$25,000	0.0	\$0	\$25,000	\$0	\$
Disabled Telephone Users Fund Payments	· <i>'</i>					
- ·	\$837,350	0.0	\$0	\$837,350	\$0	 \$
Disabled Telephone Users Fund Payments		0.0	\$0 \$0	\$837,350 \$837,350	\$0 \$0	
Disabled Telephone Users Fund Payments SB 21-205 Long Appropriations Bill	\$837,350					\$
Disabled Telephone Users Fund Payments SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$837,350 \$837,350	0.0	\$0	\$837,350	\$0	\$
Disabled Telephone Users Fund Payments SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$837,350 \$837,350 \$837,350	0.0	\$0 \$0	\$837,350 \$837,350	\$0 \$0	\$ \$ \$ \$
Disabled Telephone Users Fund Payments SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-05 Reduce Disabled Telephone Payments Approp	\$837,350 \$837,350 \$837,350 (\$59,541)	0.0 0.0 0.0	\$0 \$0 \$0	\$837,350 \$837,350 (\$59,541)	\$0 \$0 \$0	\$ \$
Disabled Telephone Users Fund Payments SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-05 Reduce Disabled Telephone Payments Approp FY 2022-23 Governor's Budget Request - Nov 1	\$837,350 \$837,350 \$837,350 (\$59,541)	0.0 0.0 0.0	\$0 \$0 \$0	\$837,350 \$837,350 (\$59,541)	\$0 \$0 \$0	\$ \$
Disabled Telephone Users Fund Payments SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-05 Reduce Disabled Telephone Payments Approp FY 2022-23 Governor's Budget Request - Nov 1 Transfer To Reading Services For The Blind Cash Fund	\$837,350 \$837,350 \$837,350 (\$59,541) \$777,809	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$837,350 \$837,350 (\$59,541) \$777,809	\$0 \$0 \$0 \$0	\$ \$ \$ \$
Disabled Telephone Users Fund Payments SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-05 Reduce Disabled Telephone Payments Approp FY 2022-23 Governor's Budget Request - Nov 1 Transfer To Reading Services For The Blind Cash Fund SB 21-205 Long Appropriations Bill	\$837,350 \$837,350 \$837,350 (\$59,541) \$777,809	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$837,350 \$837,350 (\$59,541) \$777,809	\$0 \$0 \$0 \$0	\$ \$ \$ \$
Disabled Telephone Users Fund Payments SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-05 Reduce Disabled Telephone Payments Approp FY 2022-23 Governor's Budget Request - Nov 1 Transfer To Reading Services For The Blind Cash Fund SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$837,350 \$837,350 \$837,350 (\$59,541) \$777,809	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$837,350 \$837,350 (\$59,541) \$777,809 \$510,000 \$510,000	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Disabled Telephone Users Fund Payments SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-05 Reduce Disabled Telephone Payments Approp FY 2022-23 Governor's Budget Request - Nov 1 Transfer To Reading Services For The Blind Cash Fund SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$837,350 \$837,350 \$837,350 (\$59,541) \$777,809 \$510,000 \$510,000 \$510,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$837,350 \$837,350 (\$59,541) \$777,809 \$510,000 \$510,000	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
FY 2022-23 Base Request	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
Transfer for Talking Book Library						
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$250,000	0.0	\$0	\$250,000	\$0	\$0
CBI Background Checks Pass-Through						
SB 21-205 Long Appropriations Bill	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2021-22 Initial Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2022-23 Base Request	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Highway-rail Crossing Signalization Fund						
SB 21-205 Long Appropriations Bill	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2021-22 Initial Appropriation	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2022-23 Base Request	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$244,800	0.0	\$0	\$244,800	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$975,628	0.0	\$0	\$935,823	\$0	\$39,805
FY 2021-22 Initial Appropriation	\$975,628	0.0	\$0	\$935,823	\$0	\$39,805
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$30,938	0.0	\$0	\$29,762	\$0	\$1,176
FY 2022-23 Base Request	\$1,006,566	0.0	\$0	\$965,585	\$0	\$40,981
R-04 Increase EDO Resources	(\$75,269)	0.0	\$0	(\$75,269)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$931,297	0.0	\$0	\$890,316	\$0	\$40,981

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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Colorado Electric Transmission Authority						
SB 21-272 Measures To Modernize The Public Utilities Commission	\$500,000	0.0	\$0	\$500,000	\$0	
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	
FY 2022-23 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$500,000	\$0	
07. Public Utilities Commission - (A) Public Utilities Comn	nission -					
SB 21-205 Long Appropriations Bill	\$16,547,033	103.8	\$0	\$16,507,228	\$0	\$39,8
HB 21-1201 Transparency Telecommunications Correctional Facilities	\$259,251	3.0	\$0	\$259,251	\$0	
HB 21-1269 Public Utilities Commission Study Of Community Choice Energy	\$48,391	0.5	\$48,391	\$0	\$0	
HB 21-1283 Vehicle Towing Consumer Protection	\$20,029	0.3	\$0	\$20,029	\$0	
SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$370,278	3.7	\$370,278	\$0	\$0	
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$250,000	\$0	
SB 21-246 Electric Utility Promote Beneficial Electrification	\$168,448	1.6	\$0	\$168,448	\$0	
SB 21-261 Public Utilities Commission Encourage Renewable Energy Generation	\$91,488	1.0	\$0	\$91,488	\$0	
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$92,482	1.0	\$0	\$92,482	\$0	
SB 21-272 Measures To Modernize The Public Utilities Commission	\$500,004	(4.2)	(\$418,669)	\$918,673	\$0	
Y 2021-22 Initial Appropriation	\$18,347,404	110.7	\$0	\$18,307,599	\$0	\$39,
A-06 Annualize HB 21-1201 Transparency Telecoms Correctiona	(\$18,600)	0.0	\$0	(\$18,600)	\$0	
A-09 Annualize HB 21-1269 PUC Study Of Community Choice Ene	(\$6,335)	0.0	\$0	(\$6,335)	\$0	
A-13 Annualize SB 21-108 PUC Gas Utility Safety Inspection	(\$139,047)	(0.7)	\$0	(\$139,047)	\$0	
A-16 Annualize SB 21-246 Electric Util Promote Beneficial E	\$375,261	4.6	\$0	\$375,261	\$0	
A-17 Annualize SB 21-261 PUC Encourage Renewable Energy Gen	\$1,431	0.0	\$0	\$1,431	\$0	
A-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	\$154,135	1.9	\$0	\$154,135	\$0	
A-20 Annualize Salary Survey	\$320,997	0.0	\$0	\$320,997	\$0	
FA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$30,938	0.0	\$0	\$29,762	\$0	\$1,
FY 2022-23 Base Request	\$19,066,184	116.5	\$0	\$19,025,203	\$0	\$40,
R-04 Increase EDO Resources	(\$75,269)	0.0	\$0	(\$75,269)	\$0	
R-05 Reduce Disabled Telephone Payments Approp	(\$59,541)	0.0	\$0	(\$59,541)	\$0	
FY 2022-23 Governor's Budget Request - Nov 1	\$18,931,374	116.5	\$0	\$18,890,393	\$0	\$40.

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
08. Division of Real Estate - (A) Division of Real Estate - Personal Services						
SB 21-205 Long Appropriations Bill	\$4,014,743	48.9	\$0	\$4,014,743	\$0	Ş
FY 2021-22 Initial Appropriation	\$4,014,743	48.9	\$0	\$4,014,743	\$0	\$
TA-20 Annualize Salary Survey	\$94,995	0.0	\$0	\$94,995	\$0	9
FY 2022-23 Base Request	\$4,109,738	48.9	\$0	\$4,109,738	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$4,109,738	48.9	\$0	\$4,109,738	\$0	4
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$198,627	0.0	\$0	\$198,627	\$0	\$
FY 2021-22 Initial Appropriation	\$198,627	0.0	\$0	\$198,627	\$0	\$
FY 2022-23 Base Request	\$198,627	0.0	\$0	\$198,627	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$198,627	0.0	\$0	\$198,627	\$0	\$
Commission Meeting Costs						
	\$36,332	0.0	\$0	\$36,332	Φ0	
SB 21-205 Long Appropriations Bill		0.0		, ,	\$0	\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$36,332	0.0	\$0	\$36,332	\$0 \$0	
	\$36,332 \$36,332					\$ \$
FY 2021-22 Initial Appropriation		0.0	\$0	\$36,332	\$0	\$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$36,332	0.0	\$0 \$0	\$36,332 \$36,332	\$0 \$0	\$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant To Complaint	\$36,332 \$36,332	0.0 0.0 0.0	\$0 \$0 \$0	\$36,332 \$36,332 \$36,332	\$0 \$0 \$0	\$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant To Complaint SB 21-205 Long Appropriations Bill	\$36,332 \$36,332 \$4,000	0.0	\$0 \$0	\$36,332 \$36,332 \$36,332	\$0 \$0	\$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant To Complaint SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$36,332 \$36,332	0.0 0.0 0.0	\$0 \$0 \$0	\$36,332 \$36,332 \$36,332	\$0 \$0 \$0	\$ \$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant To Complaint SB 21-205 Long Appropriations Bill	\$36,332 \$36,332 \$4,000 \$4,000	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$36,332 \$36,332 \$36,332 \$4,000 \$4,000	\$0 \$0 \$0	\$ \$
FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant To Complaint SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$36,332 \$36,332 \$4,000 \$4,000 \$4,000	0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$36,332 \$36,332 \$36,332 \$4,000 \$4,000 \$4,000	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$

EV 2022 22	Pudget Pegus	est - Departmen	t of Populators	Agonoios
F	Buddet Redu	est - Debartmen	t of Redulatory	Adencies

R-04 Increase EDO Resources

FY 2022-23 Governor's Budget Request - Nov 1

Schedule	00 -	Reconciliation	Detail
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FY 2022-23 Budget Request - Department of Regulatory Ag	encies			Schedul	e uu - Reconc	mation Detail
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EV 2004 00 Initial Annualisation	\$241,681	0.0		\$241,681	\$0	
FY 2021-22 Initial Appropriation	. ,		\$0	• •		\$0
FY 2022-23 Base Request	\$241,681	0.0	\$0	\$241,681	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$241,681	0.0	\$0	\$241,681	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$441,164	0.0	\$0	\$441,164	\$0	\$0
FY 2021-22 Initial Appropriation	\$441,164	0.0	\$0	\$441,164	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$14,030	0.0	\$0	\$14,030	\$0	\$0
FY 2022-23 Base Request	\$455,194	0.0	\$0	\$455,194	\$0	\$0
R-04 Increase EDO Resources	(\$35,482)	0.0	\$0	(\$35,482)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$419,712	0.0	\$0	\$419,712	\$0	\$0
08. Division of Real Estate - (A) Division of Real Estate -						
SB 21-205 Long Appropriations Bill	\$4,936,547	48.9	\$0	\$4,936,547	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,936,547	48.9	\$0	\$4,936,547	\$0	\$0
TA-20 Annualize Salary Survey	\$94,995	0.0	\$0	\$94,995	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$14,030	0.0	\$0	\$14,030	\$0	\$0
FY 2022-23 Base Request	\$5,045,572	48.9	\$0	\$5,045,572	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$15,988,710	200.5	\$0	\$15,395,259	\$593,451	\$0
HB 21-1012 Expand Prescription Drug Monitoring Program	\$53,838	1.0	\$0	\$53,838	\$0	\$0
HB 21-1195 Regulation Of Radon Professionals	\$40,308	0.5	\$0	\$40,308	\$0	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$117,972	2.1	\$0	\$117,972	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$15,425	0.3	\$0	\$15,425	\$0	\$0
FY 2021-22 Initial Appropriation	\$16,216,253	204.4	\$0	\$15,622,802	\$593,451	\$0
TA-01 Annualize HB 21-1012 PDMP	\$182,620	3.7	\$0	\$182,620	\$0	\$0
TA-05 Annualize HB 21-1195 Regulation Of Radon Professionals	\$29,459	0.6	\$0	\$29,459	\$0	\$0

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\$5,010,090

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(\$35,482)

\$5,010,090

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	\$13,410	0.1	\$0	\$13,410	\$0	\$
TA-20 Annualize Salary Survey	\$380,995	0.0	\$0	\$380,995	\$0	\$
FY 2022-23 Base Request	\$16,822,737	208.8	\$0	\$16,229,286	\$593,451	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$16,822,737	208.8	\$0	\$16,229,286	\$593,451	\$
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$1,610,460	0.0	\$0	\$1,610,460	\$0	\$
HB 21-1012 Expand Prescription Drug Monitoring Program	\$7,280	0.0	\$0	\$7,280	\$0	\$
HB 21-1195 Regulation Of Radon Professionals	\$6,875	0.0	\$0	\$6,875	\$0	\$
HB 21-1276 Prevention Of Substance Use Disorders	\$15,235	0.0	\$0	\$15,235	\$0	\$
SB 21-021 Audiology And Speech-language Interstate Compact	\$19,000	0.0	\$0	\$19,000	\$0	\$
FY 2021-22 Initial Appropriation	\$1,658,850	0.0	\$0	\$1,658,850	\$0	\$
TA-01 Annualize HB 21-1012 PDMP	\$30,065	0.0	\$0	\$30,065	\$0	\$
TA-05 Annualize HB 21-1195 Regulation Of Radon Professionals	(\$5,390)	0.0	\$0	(\$5,390)	\$0	\$
TA-10 Annualize HB 21-1276 Prevention Of Substance Use Disor	(\$12,400)	0.0	\$0	(\$12,400)	\$0	\$
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	(\$2,000)	0.0	\$0	(\$2,000)	\$0	\$
FY 2022-23 Base Request	\$1,669,125	0.0	\$0	\$1,669,125	\$0	\$
EV 2022 22 Commands Burdant Barrest Nov. 4	\$1,669,125	0.0	\$0	\$1,669,125	\$0	
F 1 2022-23 Governor's Budget Request - Nov 1	ψ1,000,1 <u>2</u> 0	0.0	**	, , ,	φυ	3
Office Of Expedited Settlement Program Costs SB 21-205 Long Appropriations Bill	\$459,600	5.0	\$0	\$459,600	\$0	
Office Of Expedited Settlement Program Costs SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$459,600 \$459,600	5.0 5.0	\$0 \$0	\$459,600 \$459,600	\$0 \$0	\$ \$ \$
Office Of Expedited Settlement Program Costs SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-20 Annualize Salary Survey	\$459,600 \$459,600 \$11,276	5.0 5.0 0.0	\$0 \$0 \$0	\$459,600 \$459,600 \$11,276	\$0 \$0 \$0	\$ \$
•	\$459,600 \$459,600	5.0 5.0	\$0 \$0	\$459,600 \$459,600	\$0 \$0	
Office Of Expedited Settlement Program Costs SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-20 Annualize Salary Survey FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$459,600 \$459,600 \$11,276	5.0 5.0 0.0	\$0 \$0 \$0	\$459,600 \$459,600 \$11,276	\$0 \$0 \$0	
Office Of Expedited Settlement Program Costs SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-20 Annualize Salary Survey FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant To Complaint	\$459,600 \$459,600 \$11,276 \$470,876 \$470,876	5.0 5.0 0.0 5.0 5.0	\$0 \$0 \$0 \$0 \$0	\$459,600 \$459,600 \$11,276 \$470,876	\$0 \$0 \$0 \$0 \$0	
Office Of Expedited Settlement Program Costs SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-20 Annualize Salary Survey FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$459,600 \$459,600 \$11,276 \$470,876	5.0 5.0 0.0 5.0	\$0 \$0 \$0 \$0	\$459,600 \$459,600 \$11,276 \$470,876	\$0 \$0 \$0 \$ 0	

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FY 2022-23 Governor's Budget Request - Nov 1

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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
ayments to Department of Health Care Policy and Financ	cing					
B 21-205 Long Appropriations Bill	\$14,652	0.0	\$0	\$14,652	\$0	
/ 2021-22 Initial Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	
/ 2022-23 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	
/ 2022-23 Governor's Budget Request - Nov 1	\$14,652	0.0	\$0	\$14,652	\$0	
ndirect Cost Assessment						
B 21-205 Long Appropriations Bill	\$1,860,347	0.0	\$0	\$1,860,347	\$0	
7 2021-22 Initial Appropriation	\$1,860,347	0.0	\$0	\$1,860,347	\$0	
A-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$59,164	0.0	\$0	\$59,164	\$0	
2022-23 Base Request	\$1,919,511	0.0	\$0	\$1,919,511	\$0	
04 Increase EDO Resources	(\$149,627)	0.0	\$0	(\$149,627)	\$0	
04 IIIGIEdase EDO Resources	(Ψ1-10,021)	0.0		(+ : : - ; :)		
/ 2022-23 Governor's Budget Request - Nov 1	\$1,769,884	0.0	\$0	\$1,769,884	\$0	
	\$1,769,884	0.0	\$0			
2022-23 Governor's Budget Request - Nov 1 D. Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division of Appropriations Bill 2 21-205 Long Appropriations Bill 3 21-1012 Expand Prescription Drug Monitoring Program 3 21-1195 Regulation Of Radon Professionals 3 21-1276 Prevention Of Substance Use Disorders	\$1,769,884 vision of Professions and \$20,240,844 \$61,118 \$47,183	0.0 d Occupatio 205.5 1.0 0.5	\$0 ns - \$0 \$0 \$0	\$1,769,884 \$19,647,393 \$61,118 \$47,183	\$593,451 \$0 \$0	
2022-23 Governor's Budget Request - Nov 1 D. Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division of Professions Bill 3 21-1012 Expand Prescription Drug Monitoring Program 3 21-1195 Regulation Of Radon Professionals	\$1,769,884 vision of Professions and \$20,240,844 \$61,118 \$47,183 \$133,207	0.0 d Occupatio 205.5 1.0 0.5 2.1	\$0 ns - \$0 \$0 \$0 \$0	\$1,769,884 \$19,647,393 \$61,118 \$47,183 \$133,207	\$593,451 \$0 \$0 \$0	
2022-23 Governor's Budget Request - Nov 1 D. Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division of Professions Bill 3 21-205 Long Appropriations Bill 3 21-1012 Expand Prescription Drug Monitoring Program 3 21-1195 Regulation Of Radon Professionals 3 21-1276 Prevention Of Substance Use Disorders 3 21-021 Audiology And Speech-language Interstate Compact	\$1,769,884 vision of Professions and \$20,240,844 \$61,118 \$47,183 \$133,207 \$34,425	0.0 d Occupatio 205.5 1.0 0.5 2.1 0.3	\$0 ns - \$0 \$0 \$0 \$0 \$0	\$1,769,884 \$19,647,393 \$61,118 \$47,183 \$133,207 \$34,425	\$593,451 \$0 \$0 \$0 \$0	
2022-23 Governor's Budget Request - Nov 1 Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division Of Professions Bill 21-205 Long Appropriations Bill 21-1012 Expand Prescription Drug Monitoring Program 21-1195 Regulation Of Radon Professionals 21-1276 Prevention Of Substance Use Disorders 21-021 Audiology And Speech-language Interstate Compact 2021-22 Initial Appropriation 01 Annualize HB 21-1012 PDMP	\$1,769,884 rision of Professions and \$20,240,844 \$61,118 \$47,183 \$133,207 \$34,425 \$20,516,777	0.0 d Occupatio 205.5 1.0 0.5 2.1 0.3 209.4	\$0 ns - \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,769,884 \$19,647,393 \$61,118 \$47,183 \$133,207 \$34,425 \$19,923,326	\$593,451 \$0 \$0 \$0 \$0 \$0 \$593,451	
2022-23 Governor's Budget Request - Nov 1 Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division of Professions Bill 21-205 Long Appropriations Bill 21-1012 Expand Prescription Drug Monitoring Program 21-1195 Regulation Of Radon Professionals 21-1276 Prevention Of Substance Use Disorders 21-021 Audiology And Speech-language Interstate Compact 2021-22 Initial Appropriation 01 Annualize HB 21-1012 PDMP 05 Annualize HB 21-1195 Regulation Of Radon Professionals	\$1,769,884 vision of Professions and \$20,240,844 \$61,118 \$47,183 \$133,207 \$34,425 \$20,516,777 \$212,685	0.0 d Occupatio 205.5 1.0 0.5 2.1 0.3 209.4 3.7	\$0 ns - \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,769,884 \$19,647,393 \$61,118 \$47,183 \$133,207 \$34,425 \$19,923,326 \$212,685	\$593,451 \$0 \$0 \$0 \$0 \$0 \$593,451	
Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division Of Appropriations Bill 21-205 Long Appropriation Drug Monitoring Program 21-1195 Regulation Of Radon Professionals 21-1195 Regulation Of Substance Use Disorders 21-021 Audiology And Speech-language Interstate Compact 2021-22 Initial Appropriation 01 Annualize HB 21-1012 PDMP 05 Annualize HB 21-1195 Regulation Of Radon Professionals 10 Annualize HB 21-1276 Prevention Of Substance Use Disor	\$1,769,884 vision of Professions and \$20,240,844 \$61,118 \$47,183 \$133,207 \$34,425 \$20,516,777 \$212,685 \$24,069	0.0 d Occupatio 205.5 1.0 0.5 2.1 0.3 209.4 3.7 0.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,769,884 \$19,647,393 \$61,118 \$47,183 \$133,207 \$34,425 \$19,923,326 \$212,685 \$24,069	\$593,451 \$0 \$0 \$0 \$0 \$0 \$593,451 \$0	
Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division of Professions Bill 21-205 Long Appropriations Bill 21-1012 Expand Prescription Drug Monitoring Program 21-1195 Regulation Of Radon Professionals 21-1276 Prevention Of Substance Use Disorders 21-021 Audiology And Speech-language Interstate Compact 2021-22 Initial Appropriation 01 Annualize HB 21-1012 PDMP 05 Annualize HB 21-1195 Regulation Of Radon Professionals 10 Annualize HB 21-1276 Prevention Of Substance Use Disor 11 Annualize SB 21-021 Audiology & Speech-language Inters	\$1,769,884 Fision of Professions and \$20,240,844 \$61,118 \$47,183 \$133,207 \$34,425 \$20,516,777 \$212,685 \$24,069 (\$12,400)	0.0 d Occupatio 205.5 1.0 0.5 2.1 0.3 209.4 3.7 0.6 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,769,884 \$19,647,393 \$61,118 \$47,183 \$133,207 \$34,425 \$19,923,326 \$212,685 \$24,069 (\$12,400)	\$593,451 \$0 \$0 \$0 \$0 \$0 \$593,451 \$0 \$0	
Division of Professions and Occupations - (A) Division Of Language Interstate Compact 21-1012 Expand Prescription Drug Monitoring Program 21-1195 Regulation Of Radon Professionals 21-1276 Prevention Of Substance Use Disorders 21-021 Audiology And Speech-language Interstate Compact 2021-22 Initial Appropriation 01 Annualize HB 21-1012 PDMP 05 Annualize HB 21-1195 Regulation Of Radon Professionals 10 Annualize HB 21-1276 Prevention Of Substance Use Disor 11 Annualize SB 21-021 Audiology & Speech-language Inters 20 Annualize Salary Survey	\$1,769,884 vision of Professions and \$20,240,844 \$61,118 \$47,183 \$133,207 \$34,425 \$20,516,777 \$212,685 \$24,069 (\$12,400) \$11,410	0.0 d Occupatio 205.5 1.0 0.5 2.1 0.3 209.4 3.7 0.6 0.0 0.1	\$0 ns - \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,769,884 \$19,647,393 \$61,118 \$47,183 \$133,207 \$34,425 \$19,923,326 \$212,685 \$24,069 (\$12,400) \$11,410	\$593,451 \$0 \$0 \$0 \$0 \$0 \$0 \$593,451 \$0 \$0 \$0 \$0 \$0 \$0	
2022-23 Governor's Budget Request - Nov 1 D. Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division Of Professions Bill 3 21-205 Long Appropriations Bill 3 21-1012 Expand Prescription Drug Monitoring Program 3 21-1195 Regulation Of Radon Professionals 3 21-1276 Prevention Of Substance Use Disorders 3 21-021 Audiology And Speech-language Interstate Compact 2021-22 Initial Appropriation	\$1,769,884 Fision of Professions and \$20,240,844 \$61,118 \$47,183 \$133,207 \$34,425 \$20,516,777 \$212,685 \$24,069 (\$12,400) \$11,410 \$392,271	0.0 1 Occupatio 205.5 1.0 0.5 2.1 0.3 209.4 3.7 0.6 0.0 0.1 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,769,884 \$19,647,393 \$61,118 \$47,183 \$133,207 \$34,425 \$19,923,326 \$212,685 \$24,069 (\$12,400) \$11,410 \$392,271	\$593,451 \$0 \$0 \$0 \$0 \$593,451 \$0 \$0 \$0	
2022-23 Governor's Budget Request - Nov 1 Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division of Professions and Occupations - (A) Division of Professions Bill 21-205 Long Appropriations Bill 21-1012 Expand Prescription Drug Monitoring Program 21-1195 Regulation Of Radon Professionals 21-1276 Prevention Of Substance Use Disorders 21-021 Audiology And Speech-language Interstate Compact 2021-22 Initial Appropriation 101 Annualize HB 21-1012 PDMP 105 Annualize HB 21-1195 Regulation Of Radon Professionals 10 Annualize HB 21-1276 Prevention Of Substance Use Disor 11 Annualize SB 21-021 Audiology & Speech-language Inters 20 Annualize Salary Survey 21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,769,884 Fision of Professions and \$20,240,844 \$61,118 \$47,183 \$133,207 \$34,425 \$20,516,777 \$212,685 \$24,069 (\$12,400) \$11,410 \$392,271 \$59,164	0.0 d Occupatio 205.5 1.0 0.5 2.1 0.3 209.4 3.7 0.6 0.0 0.1 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,769,884 \$19,647,393 \$61,118 \$47,183 \$133,207 \$34,425 \$19,923,326 \$212,685 \$24,069 (\$12,400) \$11,410 \$392,271 \$59,164	\$593,451 \$0 \$0 \$0 \$0 \$0 \$0 \$593,451 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
0. Division of Securities - (A) Division of Profess	sions and Occupations -					
Personal Services	•					
SB 21-205 Long Appropriations Bill	\$2,417,638	24.0	\$0	\$2,417,638	\$0	
Y 2021-22 Initial Appropriation	\$2,417,638	24.0	\$0	\$2,417,638	\$0	
A-20 Annualize Salary Survey	\$70,614	0.0	\$0	\$70,614	\$0	
Y 2022-23 Base Request	\$2,488,252	24.0	\$0	\$2,488,252	\$0	
Y 2022-23 Governor's Budget Request - Nov 1	\$2,488,252	24.0	\$0	\$2,488,252	\$0	
Operating Expenses						
			\$0	\$99,064	\$0	
SB 21-205 Long Appropriations Bill	\$99,064	0.0	φU	φου,σο τ		
	\$99,064 \$99,064	0.0	\$0	\$99,064	\$0	
Y 2021-22 Initial Appropriation	. ,			. ,		
FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$99,064	0.0	\$0	\$99,064	\$0	
FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$99,064 \$99,064	0.0	\$0 \$0	\$99,064 \$99,064	\$0 \$0	
Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1	\$99,064 \$99,064	0.0	\$0 \$0	\$99,064 \$99,064	\$0 \$0	
Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant to Complaint	\$99,064 \$99,064	0.0	\$0 \$0	\$99,064 \$99,064	\$0 \$0	
Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant to Complaint SB 21-205 Long Appropriations Bill	\$99,064 \$99,064 \$99,064	0.0 0.0 0.0	\$0 \$0 \$0	\$99,064 \$99,064 \$99,064	\$0 \$0 \$0	
Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant to Complaint SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation	\$99,064 \$99,064 \$99,064 \$19,594	0.0 0.0 0.0	\$0 \$0 \$0	\$99,064 \$99,064 \$99,064	\$0 \$0 \$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant to Complaint SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594	\$0 \$0 \$0	
Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant to Complaint SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2022-23 Base Request	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594 \$19,594	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594 \$19,594	\$0 \$0 \$0 \$0 \$0 \$0	
Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant to Complaint SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594 \$19,594	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594 \$19,594	\$0 \$0 \$0 \$0 \$0 \$0	
Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant to Complaint SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Board Meeting Costs SB 21-205 Long Appropriations Bill	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594 \$19,594 \$19,594	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594 \$19,594 \$19,594	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Hearings Pursuant to Complaint BB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Board Meeting Costs	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594 \$19,594 \$19,594	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$99,064 \$99,064 \$99,064 \$19,594 \$19,594 \$19,594 \$19,594	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

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FY 2022-23 Governor's Budget Request - Nov 1

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SB 21-205 Long Appropriations Bill		FTF	Conord Fund	Cook Francis	Funds	Endand Form
SB 21-205 Long Appropriations Bill	Total Funds	FTE	General Fund	Cash Funds	ruilus	Federal Fun
20 5 1-500 Fould Whitehusing Pill	\$1,219,580	0.0	\$0	\$1,219,580	\$0	!
Y 2021-22 Initial Appropriation	\$1,219,580	0.0	\$0	\$1,219,580	\$0	
FY 2022-23 Base Request	\$1,219,580	0.0	\$0	\$1,219,580	\$0	;
Y 2022-23 Governor's Budget Request - Nov 1	\$1,219,580	0.0	\$0	\$1,219,580	\$0	
ndirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$216,522	0.0	\$0	\$216,522	\$0	,
Y 2021-22 Initial Appropriation	\$216,522	0.0	\$0	\$216,522	\$0	
A-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$6,887	0.0	\$0	\$6,887	\$0	
Y 2022-23 Base Request	\$223,409	0.0	\$0	\$223,409	\$0	
R-04 Increase EDO Resources	(\$17,416)	0.0	\$0	(\$17,416)	\$0	
·						
TY 2022-23 Governor's Budget Request - Nov 1 10. Division of Securities - (A) Division of Professions a	\$205,993	0.0	\$0	\$205,993	\$0	
FY 2022-23 Governor's Budget Request - Nov 1		24.0	\$0 \$0	\$205,993 \$3,976,898	\$0	
TY 2022-23 Governor's Budget Request - Nov 1	and Occupations -					
TY 2022-23 Governor's Budget Request - Nov 1 10. Division of Securities - (A) Division of Professions a SB 21-205 Long Appropriations Bill	and Occupations - \$3,976,898	24.0	\$0	\$3,976,898	\$0	
TY 2022-23 Governor's Budget Request - Nov 1 10. Division of Securities - (A) Division of Professions a SB 21-205 Long Appropriations Bill SY 2021-22 Initial Appropriation	and Occupations - \$3,976,898 \$3,976,898	24.0 24.0	\$0 \$0	\$3,976,898 \$3,976,898	\$0 \$0	
Y 2022-23 Governor's Budget Request - Nov 1 10. Division of Securities - (A) Division of Professions at SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation A-20 Annualize Salary Survey	\$3,976,898 \$3,976,898 \$3,976,614	24.0 24.0 0.0	\$0 \$0 \$0	\$3,976,898 \$3,976,898 \$70,614	\$0 \$0 \$0	
Y 2022-23 Governor's Budget Request - Nov 1 10. Division of Securities - (A) Division of Professions a SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation A-20 Annualize Salary Survey A-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$3,976,898 \$3,976,898 \$70,614 \$6,887	24.0 24.0 0.0 0.0	\$0 \$0 \$0 \$0	\$3,976,898 \$3,976,898 \$70,614 \$6,887	\$0 \$0 \$0 \$0	

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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
ndirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$34,283	0.0	\$0	\$34,283	\$0	5
Y 2021-22 Initial Appropriation	\$34,283	0.0	\$0	\$34,283	\$0	,
A-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,090	0.0	\$0	\$1,090	\$0	
Y 2022-23 Base Request	\$35,373	0.0	\$0	\$35,373	\$0	
R-04 Increase EDO Resources	(\$2,757)	0.0	\$0	(\$2,757)	\$0	
Y 2022-23 Governor's Budget Request - Nov 1	\$32,616	0.0	\$0	\$32,616	\$0	
I1. Division of Conservation - (A) Division of Conservatio	ın -					
SB 21-205 Long Appropriations Bill	\$499,693	3.8	\$0	\$499,693	\$0	
HB 21-1233 Conservation Easement Tax Credit Modifications	\$158,666	2.0	\$0	\$158,666	\$0	
Y 2021-22 Initial Appropriation	\$658,359	5.8	\$0	\$658,359	\$0	
A-08 Annualize HB 21-1233 Conservation Easement Tax Credit	(\$12,400)	0.0	\$0	(\$12,400)	\$0	
A-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,090	0.0	\$0	\$1,090	\$0	
Y 2022-23 Base Request	\$647,049	5.8	\$0	\$647,049	\$0	
R-04 Increase EDO Resources	(\$2,757)	0.0	\$0	(\$2,757)	\$0	
Y 2022-23 Governor's Budget Request - Nov 1	\$644,292	5.8	\$0	\$644,292	\$0	
Fotal For: Regulatory Agencies SB 21-205 Long Appropriations Bill	\$121,515,244	607.7	\$2,867,019	\$111,118,498	\$5,639,571	\$1,890,1
SB 21-205 Long Appropriations Bill	\$121,515,244 \$61,118	607.7	\$2,867,019 \$0	\$111,118,498 \$61,118	\$5,639,571 \$0	\$1,890,1
						\$1,890,1
SB 21-205 Long Appropriations Bill HB 21-1012 Expand Prescription Drug Monitoring Program	\$61,118	1.0	\$0	\$61,118	\$0	\$1,890,
GB 21-205 Long Appropriations Bill HB 21-1012 Expand Prescription Drug Monitoring Program HB21-1013 Division Of Domestic Stock Insurer HB 21-1068 Insurance Coverage Mental Health Wellness Exam	\$61,118 \$10,729	1.0 0.0	\$0 \$0	\$61,118 \$10,729	\$0 \$0	\$1,890,
BB 21-205 Long Appropriations Bill HB 21-1012 Expand Prescription Drug Monitoring Program HB21-1013 Division Of Domestic Stock Insurer	\$61,118 \$10,729 \$26,353	1.0 0.0 0.2	\$0 \$0 \$0	\$61,118 \$10,729 \$26,353	\$0 \$0 \$0	\$1,890,
BB 21-205 Long Appropriations Bill HB 21-1012 Expand Prescription Drug Monitoring Program HB21-1013 Division Of Domestic Stock Insurer HB 21-1068 Insurance Coverage Mental Health Wellness Exam HB 21-1109Broadband Board Changes To Expand Broadband Service	\$61,118 \$10,729 \$26,353 (\$202,504)	1.0 0.0 0.2 (2.0)	\$0 \$0 \$0 \$0	\$61,118 \$10,729 \$26,353 (\$202,504)	\$0 \$0 \$0 \$0	\$1,890,
GB 21-205 Long Appropriations Bill HB 21-1012 Expand Prescription Drug Monitoring Program HB21-1013 Division Of Domestic Stock Insurer HB 21-1068 Insurance Coverage Mental Health Wellness Exam HB 21-1109Broadband Board Changes To Expand Broadband Service HB 21-1140 Eliminate Donor Costs For Living Organ Donations	\$61,118 \$10,729 \$26,353 (\$202,504) \$13,353	1.0 0.0 0.2 (2.0) 0.2	\$0 \$0 \$0 \$0	\$61,118 \$10,729 \$26,353 (\$202,504) \$13,353	\$0 \$0 \$0 \$0 \$0	\$1,890,
GB 21-205 Long Appropriations Bill HB 21-1012 Expand Prescription Drug Monitoring Program HB21-1013 Division Of Domestic Stock Insurer HB 21-1068 Insurance Coverage Mental Health Wellness Exam HB 21-1109Broadband Board Changes To Expand Broadband Service HB 21-1140 Eliminate Donor Costs For Living Organ Donations HB 21-1195 Regulation Of Radon Professionals	\$61,118 \$10,729 \$26,353 (\$202,504) \$13,353 \$63,134	1.0 0.0 0.2 (2.0) 0.2 0.5	\$0 \$0 \$0 \$0 \$0 \$0	\$61,118 \$10,729 \$26,353 (\$202,504) \$13,353 \$63,134	\$0 \$0 \$0 \$0 \$0 \$0	\$1,890,
BB 21-205 Long Appropriations Bill BB 21-1012 Expand Prescription Drug Monitoring Program BB 21-1013 Division Of Domestic Stock Insurer BB 21-1068 Insurance Coverage Mental Health Wellness Exam BB 21-1109Broadband Board Changes To Expand Broadband Service BB 21-1140 Eliminate Donor Costs For Living Organ Donations BB 21-1195 Regulation Of Radon Professionals BB 21-1201 Transparency Telecommunications Correctional Facilities	\$61,118 \$10,729 \$26,353 (\$202,504) \$13,353 \$63,134 \$259,251	1.0 0.0 0.2 (2.0) 0.2 0.5 3.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$61,118 \$10,729 \$26,353 (\$202,504) \$13,353 \$63,134 \$259,251	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,890,

TA-20 Annualize Salary Survey

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
B 21-1276 Prevention Of Substance Use Disorders	\$228,207	2.1	\$0	\$228,207	\$0	\$0
B 21-1283 Vehicle Towing Consumer Protection	\$20,029	0.3	\$0	\$20,029	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$13,353	0.2	\$0	\$13,353	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$151,439	0.3	\$0	\$151,439	\$0	\$0
SB 21-063 Multiple Employer Welfare Arrangements Offer Insurance	\$13,352	0.2	\$0	\$13,352	\$0	\$0
SB 21-103 Sunset Office Of Consumer Counsel	\$453,941	3.2	\$0	\$453,941	\$0	\$0
SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$423,448	3.7	\$423,448	\$0	\$0	\$0
B 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$250,000	\$0	\$0
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$52,505	0.4	\$0	\$52,505	\$0	\$0
B 21-175 Prescription Drug Affordability Review Board	\$730,771	3.0	\$0	\$730,771	\$0	\$0
SB 21-246 Electric Utility Promote Beneficial Electrification	\$168,448	1.6	\$0	\$168,448	\$0	\$0
SB 21-261 Public Utilities Commission Encourage Renewable Energy Generation	\$91,488	1.0	\$0	\$91,488	\$0	\$0
B 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$92,482	1.0	\$0	\$92,482	\$0	\$0
B 21-272 Measures To Modernize The Public Utilities Commission	\$500,004	(4.2)	(\$471,839)	\$971,843	\$0	\$0
Y 2021-22 Initial Appropriation	\$126,648,545	631.3	\$2,867,019	\$116,251,799	\$5,639,571	\$1,890,156
A-01 Annualize HB 21-1012 PDMP	\$1,137,685	3.7	\$0	\$1,137,685	\$0	\$0
A-02 Annualize HB 21-1013 Division Of Domestic Stock Insure	\$10,252	0.1	\$0	\$10,252	\$0	\$0
A-03 Annualize HB 21-1068 Insurance Coverage Mental Health	(\$13,000)	0.0	\$0	(\$13,000)	\$0	\$0
A-04 Common Policy Adjustment	\$1,646,272	0.0	(\$2,101)	\$1,585,065	\$53,476	\$9,832
A-05 Annualize HB 21-1195 Regulation Of Radon Professionals	\$55,652	0.6	\$0	\$55,652	\$0	\$0
A-06 Annualize HB 21-1201 Transparency Telecoms Correctiona	(\$18,600)	0.0	\$0	(\$18,600)	\$0	\$0
A-07 Annualize HB 21-1232 Standardized Health Benefit Plan	\$284,670	0.0	\$0	\$284,670	\$0	\$0
A-08 Annualize HB 21-1233 Conservation Easement Tax Credit	(\$12,400)	0.0	\$0	(\$12,400)	\$0	\$0
A-09 Annualize HB 21-1269 PUC Study Of Community Choice Ene	(\$6,335)	0.0	\$0	(\$6,335)	\$0	\$0
A-10 Annualize HB 21-1276 Prevention Of Substance Use Disor	(\$25,400)	0.0	\$0	(\$25,400)	\$0	\$0
A-11 Annualize SB 21-021 Audiology & Speech-language Inters	\$7,671	0.1	\$0	\$7,671	\$0	\$0
A-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	\$96,622	0.8	\$0	\$96,622	\$0	\$0
A-13 Annualize SB 21-108 PUC Gas Utility Safety Inspection	(\$139,047)	(0.7)	\$0	(\$139,047)	\$0	\$0
A-14 Annualize SB 21-126 Timely Credentialing Of Physicians	\$2,821	0.1	\$0	\$2,821	\$0	\$0
A-15 Annualize SB 21-175 Prescription Drug Affordability Re	(\$301,012)	0.0	\$0	(\$301,012)	\$0	\$0
A-16 Annualize SB 21-246 Electric Util Promote Beneficial E	\$375,261	4.6	\$0	\$375,261	\$0	\$0
A-17 Annualize SB 21-261 PUC Encourage Renewable Energy Gen	\$1,431	0.0	\$0	\$1,431	\$0	\$0
A-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	\$179,657	1.9	\$0	\$179,657	\$0	\$0

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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$160,102	0.0	\$0	\$155,156	\$0	\$4,946
TA-22 Total Compensation Common Policy Adjustment	\$3,327,891	0.0	\$18,457	\$3,481,024	\$132,000	(\$303,590)
FY 2022-23 Base Request	\$133,501,620	642.5	\$2,912,120	\$123,177,509	\$5,799,117	\$1,612,874
NP-01 Paid Family Medical Leave Act Funding	\$36,163	0.0	\$1,216	\$32,162	\$2,785	\$0
NP-02 CSAEP Resources	\$2,813	0.0	\$95	\$2,502	\$216	\$0
NP-03 Fleet Request	(\$3,104)	0.0	\$0	(\$3,104)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	\$15,529	0.0	\$566	\$14,963	\$0	\$0
NP-05 R - 01 Colorado Equity Office Placeholder Request	\$91,635	1.0	\$91,635	\$0	\$0	\$0
R-01 Implementation of Primary Care and Maternal Health APMs	\$250,000	0.0	\$0	\$250,000	\$0	\$0
R-02 Actuarial Review of Insurance Coverages	\$237,924	0.3	\$0	\$237,924	\$0	\$0
R-03 Align State Surprise Billing Law with Federal No Surpri	\$159,912	2.0	\$0	\$159,912	\$0	\$0
R-04 Increase EDO Resources	\$0	5.0	\$0	(\$392,392)	\$392,392	\$0
R-05 Reduce Disabled Telephone Payments Approp	(\$59,541)	0.0	\$0	(\$59,541)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$134,232,951	650.8	\$3,005,632	\$123,419,935	\$6,194,510	\$1,612,874