

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

Personal Services

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,566,779	29.5	\$10,500	\$21,250	\$2,535,029	\$0
FY 2019-20 Final Appropriation	\$2,566,779	29.5	\$10,500	\$21,250	\$2,535,029	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$725,743	0.0	\$0	\$0	\$725,743	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,453,625	0.0	\$0	\$0	\$1,453,625	\$0
FY 2019-20 Final Expenditure Authority	\$4,746,147	29.5	\$10,500	\$21,250	\$4,714,397	\$0
FY 2019-20 Actual Expenditures	\$4,494,997	28.5	\$10,500	\$0	\$4,484,497	\$0
FY 2019-20 Reversion (Overexpenditure)	\$251,150	1.0	\$0	\$21,250	\$229,900	\$0
FY 2019-20 Personal Services Allocation	\$3,030,872	28.5	\$0	\$0	\$3,030,872	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,464,125	0.0	\$10,500	\$0	\$1,453,625	\$0
State Employees Reserve Fund Transfer	\$10,500	0.0	\$10,500	\$0	\$0	\$0

Health, Life, and Dental

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,549,722	0.0	\$212,959	\$4,948,102	\$346,736	\$41,925
FY 2019-20 Final Appropriation	\$5,549,722	0.0	\$212,959	\$4,948,102	\$346,736	\$41,925
EA-01 Centrally Appropriated Line Item Transfers	(\$5,377,336)	0.0	(\$212,959)	(\$4,817,641)	(\$346,736)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$41,925)	0.0	\$0	\$0	\$0	(\$41,925)
FY 2019-20 Final Expenditure Authority	\$130,461	0.0	\$0	\$130,461	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$130,461	0.0	\$0	\$130,461	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Short-term Disability

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$69,899	0.0	\$2,479	\$61,979	\$4,757	\$684
FY 2019-20 Final Appropriation	\$69,899	0.0	\$2,479	\$61,979	\$4,757	\$684
EA-01 Centrally Appropriated Line Item Transfers	(\$58,073)	0.0	(\$2,003)	(\$51,313)	(\$4,757)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$684)	0.0	\$0	\$0	\$0	(\$684)
FY 2019-20 Final Expenditure Authority	\$11,142	0.0	\$476	\$10,666	\$0	\$0
FY 2019-20 Actual Expenditures	\$476	0.0	\$476	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,666	0.0	(\$0)	\$10,666	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$476	0.0	\$476	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$476	0.0	\$476	\$0	\$0	\$0

Amortization Equalization Disbursement

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,073,813	0.0	\$73,558	\$1,838,829	\$141,144	\$20,282
FY 2019-20 Final Appropriation	\$2,073,813	0.0	\$73,558	\$1,838,829	\$141,144	\$20,282
EA-01 Centrally Appropriated Line Item Transfers	(\$1,877,005)	0.0	(\$65,307)	(\$1,670,554)	(\$141,144)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$20,282)	0.0	\$0	\$0	\$0	(\$20,282)
FY 2019-20 Final Expenditure Authority	\$176,526	0.0	\$8,251	\$168,275	\$0	\$0
FY 2019-20 Actual Expenditures	\$8,251	0.0	\$8,251	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$168,275	0.0	\$0	\$168,275	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$8,251	0.0	\$8,251	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$8,251	0.0	\$8,251	\$0	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Supplemental Amortization Equalization Disbursement

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,073,813	0.0	\$73,558	\$1,838,829	\$141,144	\$20,282
FY 2019-20 Final Appropriation	\$2,073,813	0.0	\$73,558	\$1,838,829	\$141,144	\$20,282
EA-01 Centrally Appropriated Line Item Transfers	(\$1,877,056)	0.0	(\$65,307)	(\$1,670,605)	(\$141,144)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$20,282)	0.0	\$0	\$0	\$0	(\$20,282)
FY 2019-20 Final Expenditure Authority	\$176,475	0.0	\$8,251	\$168,224	\$0	\$0
FY 2019-20 Actual Expenditures	\$8,251	0.0	\$8,251	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$168,224	0.0	\$0	\$168,224	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$8,251	0.0	\$8,251	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$8,251	0.0	\$8,251	\$0	\$0	\$0

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$1,068,890	0.0	\$37,914	\$947,774	\$72,749	\$10,453
FY 2019-20 Final Appropriation	\$1,068,890	0.0	\$37,914	\$947,774	\$72,749	\$10,453
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$10,453)	0.0	\$0	\$0	\$0	(\$10,453)
FY 2019-20 Final Expenditure Authority	\$1,058,437	0.0	\$37,914	\$947,774	\$72,749	\$0
FY 2019-20 Actual Expenditures	\$1,058,437	0.0	\$37,914	\$947,774	\$72,749	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,058,437	0.0	\$37,914	\$947,774	\$72,749	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Salary Survey

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,351,199	0.0	\$47,933	\$1,198,090	\$91,962	\$13,214
FY 2019-20 Final Appropriation	\$1,351,199	0.0	\$47,933	\$1,198,090	\$91,962	\$13,214
EA-01 Centrally Appropriated Line Item Transfers	(\$1,167,294)	0.0	(\$47,933)	(\$1,027,399)	(\$91,962)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$13,214)	0.0	\$0	\$0	\$0	(\$13,214)
FY 2019-20 Final Expenditure Authority	\$170,691	0.0	\$0	\$170,691	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$170,691	0.0	\$0	\$170,691	\$0	\$0

Workers' Compensation

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$214,082	0.0	\$7,031	\$196,792	\$7,104	\$3,155
FY 2019-20 Final Appropriation	\$214,082	0.0	\$7,031	\$196,792	\$7,104	\$3,155
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$3,155)	0.0	\$0	\$0	\$0	(\$3,155)
FY 2019-20 Final Expenditure Authority	\$210,927	0.0	\$7,031	\$196,792	\$7,104	\$0
FY 2019-20 Actual Expenditures	\$210,927	0.0	\$7,031	\$196,792	\$7,104	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$210,927	0.0	\$7,031	\$196,792	\$7,104	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Operating Expenses

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
FY 2019-20 Final Appropriation	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
EA-02 Other Transfers	(\$11,998)	0.0	\$0	(\$11,998)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$198,381	0.0	\$3,689	\$83,429	\$111,263	\$0
FY 2019-20 Actual Expenditures	\$108,480	0.0	\$3,689	\$0	\$104,791	\$0
FY 2019-20 Reversion (Overexpenditure)	\$89,901	0.0	\$0	\$83,429	\$6,472	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$108,480	0.0	\$3,689	\$0	\$104,791	\$0
State Employees Reserve Fund Transfer	\$3,689	0.0	\$3,689	\$0	\$0	\$0

Legal Services

Default	\$0	0.0	\$0	\$0	\$0	\$0
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$15,545	0.0	\$0	\$15,545	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$9,925,212	0.0	\$142,451	\$9,658,510	\$94,510	\$29,741
SB 19-218 Sunset Medical Marijuana Program	\$535,456	0.0	\$0	\$535,456	\$0	\$0
SB 19-236 Sunset Public Utilities Commission	\$186,534	0.0	\$0	\$186,534	\$0	\$0
FY 2019-20 Final Appropriation	\$10,662,747	0.0	\$142,451	\$10,396,045	\$94,510	\$29,741
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$29,741)	0.0	\$0	\$0	\$0	(\$29,741)
FY 2019-20 Final Expenditure Authority	\$10,633,006	0.0	\$142,451	\$10,396,045	\$94,510	\$0
FY 2019-20 Actual Expenditures	\$10,633,006	0.0	\$142,451	\$10,396,045	\$94,510	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$10,633,006	0.0	\$142,451	\$10,396,045	\$94,510	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$353,655	0.0	\$15,979	\$337,676	\$0	\$0
FY 2019-20 Final Appropriation	\$353,655	0.0	\$15,979	\$337,676	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$353,655	0.0	\$15,979	\$337,676	\$0	\$0
FY 2019-20 Actual Expenditures	\$353,655	0.0	\$15,979	\$337,676	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$353,655	0.0	\$15,979	\$337,676	\$0	\$0

Payment to Risk Management and Property Funds

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$172,369	0.0	\$5,661	\$158,448	\$5,720	\$2,540
FY 2019-20 Final Appropriation	\$172,369	0.0	\$5,661	\$158,448	\$5,720	\$2,540
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$2,540)	0.0	\$0	\$0	\$0	(\$2,540)
FY 2019-20 Final Expenditure Authority	\$169,829	0.0	\$5,661	\$158,448	\$5,720	\$0
FY 2019-20 Actual Expenditures	\$169,829	0.0	\$5,661	\$158,448	\$5,720	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$169,829	0.0	\$5,661	\$158,448	\$5,720	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$261,291	0.0	\$0	\$261,291	\$0	\$0
FY 2019-20 Final Appropriation	\$261,291	0.0	\$0	\$261,291	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$261,291	0.0	\$0	\$261,291	\$0	\$0
FY 2019-20 Actual Expenditures	\$196,843	0.0	\$0	\$196,843	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$64,448	0.0	\$0	\$64,448	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$196,843</i>	<i>0.0</i>	<i>\$0</i>	<i>\$196,843</i>	<i>\$0</i>	<i>\$0</i>

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2019-20 Final Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2019-20 Actual Expenditures	\$664,530	0.0	\$0	\$478,453	\$186,077	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,873	0.0	\$0	\$2,193	\$4,680	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,400</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,400</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$660,130</i>	<i>0.0</i>	<i>\$0</i>	<i>\$478,453</i>	<i>\$181,677</i>	<i>\$0</i>

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Hardware/Software Maintenance

SB 19-207 FY 2019-20 Long Bill	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
FY 2019-20 Final Appropriation	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
FY 2019-20 Actual Expenditures	\$503,333	0.0	\$0	\$257,722	\$245,611	\$0
FY 2019-20 Reversion (Overexpenditure)	\$87,606	0.0	\$800	\$73,815	\$12,991	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$11,216</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,216</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$492,117	0.0	\$0	\$257,722	\$234,395	\$0

Leased Space

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,297,209	0.0	\$134,422	\$2,746,120	\$346,036	\$70,631
FY 2019-20 Final Appropriation	\$3,297,209	0.0	\$134,422	\$2,746,120	\$346,036	\$70,631
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$70,631)	0.0	\$0	\$0	\$0	(\$70,631)
FY 2019-20 Final Expenditure Authority	\$3,226,578	0.0	\$134,422	\$2,746,120	\$346,036	\$0
FY 2019-20 Actual Expenditures	\$3,136,794	0.0	\$130,866	\$2,718,051	\$287,877	\$0
FY 2019-20 Reversion (Overexpenditure)	\$89,784	0.0	\$3,556	\$28,069	\$58,159	\$0
FY 2019-20 Total All Other Operating Allocation	\$3,136,794	0.0	\$130,866	\$2,718,051	\$287,877	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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CORE Operations

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$278,781	0.0	\$10,803	\$250,217	\$14,355	\$3,406
FY 2019-20 Final Appropriation	\$278,781	0.0	\$10,803	\$250,217	\$14,355	\$3,406
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$3,406)	0.0	\$0	\$0	\$0	(\$3,406)
FY 2019-20 Final Expenditure Authority	\$275,375	0.0	\$10,803	\$250,217	\$14,355	\$0
FY 2019-20 Actual Expenditures	\$275,226	0.0	\$10,803	\$250,068	\$14,355	\$0
FY 2019-20 Reversion (Overexpenditure)	\$149	0.0	\$0	\$149	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$275,226	0.0	\$10,803	\$250,068	\$14,355	\$0

Consumer Outreach/Education Program

SB 19-207 FY 2019-20 Long Bill	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2019-20 Final Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49,836	0.0	\$0	\$49,836	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$254,836	0.0	\$0	\$254,836	\$0	\$0
FY 2019-20 Actual Expenditures	\$232,840	0.0	\$0	\$232,840	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$21,995	0.0	\$0	\$21,995	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$232,840	0.0	\$0	\$232,840	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Broadband Deployment Board

Default	\$0	2.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$202,504	0.0	\$0	\$202,504	\$0	\$0
FY 2019-20 Final Appropriation	\$202,504	2.0	\$0	\$202,504	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$202,504	2.0	\$0	\$202,504	\$0	\$0
FY 2019-20 Actual Expenditures	\$151,041	1.3	\$0	\$151,041	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$51,463	0.7	\$0	\$51,463	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$146,629</i>	<i>1.3</i>	<i>\$0</i>	<i>\$146,629</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$4,412</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,412</i>	<i>\$0</i>	<i>\$0</i>

Broadband Deployment Board Grants

SB 19-207 FY 2019-20 Long Bill	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
FY 2019-20 Final Appropriation	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
#MULTIVALUE						
Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,482,875	0.0	\$144,022	\$3,338,853	\$0	\$0
FY 2019-20 Final Appropriation	\$3,482,875	0.0	\$144,022	\$3,338,853	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,482,875	0.0	\$144,022	\$3,338,853	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,482,875	0.0	\$144,022	\$3,338,853	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$3,482,875	0.0	\$144,022	\$3,338,853	\$0	\$0

Total For:	01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,					
FY 2019-20 Final Expenditure Authority	\$45,739,233	31.5	\$530,251	\$39,393,490	\$5,815,493	\$0
FY 2019-20 Actual Expenditures	\$25,689,790	29.8	\$525,894	\$19,660,606	\$5,503,290	\$0
FY 2019-20 Reversion (Overexpenditure)	\$20,049,443	1.7	\$4,357	\$19,732,884	\$312,202	\$0

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

Personal Services

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
FY 2019-20 Final Appropriation	\$3,940,271	40.0	\$0	\$3,940,271	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$696,714	0.0	\$0	\$696,714	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,636,985	40.0	\$0	\$4,636,985	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,215,483	34.8	\$0	\$4,215,483	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$421,503	5.2	\$0	\$421,503	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$4,215,483	34.8	\$0	\$4,215,483	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Operating Expenses

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$490,733	0.0	\$0	\$490,733	\$0	\$0
FY 2019-20 Final Appropriation	\$490,733	0.0	\$0	\$490,733	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$490,733	0.0	\$0	\$490,733	\$0	\$0
FY 2019-20 Actual Expenditures	\$359,873	0.0	\$0	\$359,873	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$130,860	0.0	\$0	\$130,860	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$359,873	0.0	\$0	\$359,873	\$0	\$0

Board Meeting Costs

SB 19-207 FY 2019-20 Long Bill	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2019-20 Final Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,346	0.0	\$0	\$16,346	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,154	0.0	\$0	\$7,154	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$4,588	0.0	\$0	\$4,588	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$11,758	0.0	\$0	\$11,758	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$374,131	0.0	\$0	\$374,131	\$0	\$0
FY 2019-20 Final Appropriation	\$374,131	0.0	\$0	\$374,131	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$374,131	0.0	\$0	\$374,131	\$0	\$0
FY 2019-20 Actual Expenditures	\$374,131	0.0	\$0	\$374,131	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$374,131	0.0	\$0	\$374,131	\$0	\$0

Total For:	02. Division of Banking, (A) Division of Banking,					
FY 2019-20 Final Expenditure Authority	\$5,525,349	40.0	\$0	\$5,525,349	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,965,833	34.8	\$0	\$4,965,833	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$559,517	5.2	\$0	\$559,517	\$0	\$0

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Personal Services						
Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,042,948	27.2	\$1,085,206	\$0	\$526,830	\$430,912
FY 2019-20 Final Appropriation	\$2,042,948	27.2	\$1,085,206	\$0	\$526,830	\$430,912
EA-01 Centrally Appropriated Line Item Transfers	\$393,508	0.0	\$393,508	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$107,964	0.0	\$0	\$0	\$107,964	\$0
EA-05 Restrictions	(\$430,912)	0.0	\$0	\$0	\$0	(\$430,912)
FY 2019-20 Final Expenditure Authority	\$2,113,509	27.2	\$1,478,714	\$0	\$634,794	\$0
FY 2019-20 Actual Expenditures	\$2,043,538	30.0	\$1,478,715	\$0	\$564,824	\$0
FY 2019-20 Reversion (Overexpenditure)	\$69,970	(2.8)	(\$0)	\$0	\$69,971	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,865,154</i>	<i>30.0</i>	<i>\$1,408,295</i>	<i>\$0</i>	<i>\$456,860</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$178,384</i>	<i>0.0</i>	<i>\$70,420</i>	<i>\$0</i>	<i>\$107,964</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$70,420	0.0	\$70,420	\$0	\$0	\$0
Operating Expenses						
Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
FY 2019-20 Final Appropriation	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
EA-05 Restrictions	(\$43,176)	0.0	\$0	\$0	\$0	(\$43,176)
FY 2019-20 Final Expenditure Authority	\$62,380	0.0	\$62,380	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$62,380	0.0	\$62,380	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$62,380</i>	<i>0.0</i>	<i>\$62,380</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Hearings Pursuant to Complaint

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2019-20 Final Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
EA-05 Restrictions	(\$1,000)	0.0	\$0	\$0	\$0	(\$1,000)
FY 2019-20 Final Expenditure Authority	\$17,000	0.0	\$17,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,896	0.0	\$1,896	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$15,104	0.0	\$15,104	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,238</i>	<i>0.0</i>	<i>\$1,238</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$659</i>	<i>0.0</i>	<i>\$659</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Commission Meeting Costs

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2019-20 Final Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
EA-05 Restrictions	(\$7,200)	0.0	\$0	\$0	\$0	(\$7,200)
FY 2019-20 Final Expenditure Authority	\$5,174	0.0	\$5,174	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,640	0.0	\$3,640	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,534	0.0	\$1,534	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,078</i>	<i>0.0</i>	<i>\$1,078</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$2,562</i>	<i>0.0</i>	<i>\$2,562</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$35,945	0.0	\$0	\$0	\$0	\$35,945
FY 2019-20 Final Appropriation	\$35,945	0.0	\$0	\$0	\$0	\$35,945
EA-05 Restrictions	(\$35,945)	0.0	\$0	\$0	\$0	(\$35,945)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Total For:	03. Civil Rights Division, (A) Civil Rights Division,					
FY 2019-20 Final Expenditure Authority	\$2,198,063	27.2	\$1,563,268	\$0	\$634,794	\$0
FY 2019-20 Actual Expenditures	\$2,111,454	30.0	\$1,546,631	\$0	\$564,824	\$0
FY 2019-20 Reversion (Overexpenditure)	\$86,608	(2.8)	\$16,637	\$0	\$69,971	\$0

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

Personal Services

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$893,465	7.0	\$0	\$893,465	\$0	\$0
FY 2019-20 Final Appropriation	\$893,465	7.0	\$0	\$893,465	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$95,969	0.0	\$0	\$95,969	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$989,434	7.0	\$0	\$989,434	\$0	\$0
FY 2019-20 Actual Expenditures	\$937,660	6.5	\$0	\$937,660	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$51,774	0.5	\$0	\$51,774	\$0	\$0
FY 2019-20 Personal Services Allocation	\$937,660	6.5	\$0	\$937,660	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Operating Expenses

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$55,814	0.0	\$0	\$55,814	\$0	\$0
FY 2019-20 Final Appropriation	\$55,814	0.0	\$0	\$55,814	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$55,814	0.0	\$0	\$55,814	\$0	\$0
FY 2019-20 Actual Expenditures	\$25,852	0.0	\$0	\$25,852	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$29,962	0.0	\$0	\$29,962	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$25,852	0.0	\$0	\$25,852	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$65,473	0.0	\$0	\$65,473	\$0	\$0
FY 2019-20 Final Appropriation	\$65,473	0.0	\$0	\$65,473	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$65,473	0.0	\$0	\$65,473	\$0	\$0
FY 2019-20 Actual Expenditures	\$65,473	0.0	\$0	\$65,473	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$65,473	0.0	\$0	\$65,473	\$0	\$0

Total For:	04. Office of Consumer Counsel, (A) Office of Consumer Counsel,					
FY 2019-20 Final Expenditure Authority	\$1,110,721	7.0	\$0	\$1,110,721	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,028,985	6.5	\$0	\$1,028,985	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$81,737	0.5	\$0	\$81,737	\$0	\$0

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Personal Services

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
FY 2019-20 Final Appropriation	\$1,461,661	15.6	\$0	\$1,461,661	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$236,857	0.0	\$0	\$236,857	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,698,518	15.6	\$0	\$1,698,518	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,367,487	12.9	\$0	\$1,367,487	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$331,030	2.7	\$0	\$331,030	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$1,367,487	12.9	\$0	\$1,367,487	\$0	\$0

Operating Expenses

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$145,961	0.0	\$0	\$145,961	\$0	\$0
FY 2019-20 Final Appropriation	\$145,961	0.0	\$0	\$145,961	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$145,961	0.0	\$0	\$145,961	\$0	\$0
FY 2019-20 Actual Expenditures	\$109,643	0.0	\$0	\$109,643	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$36,318	0.0	\$0	\$36,318	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$109,643	0.0	\$0	\$109,643	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$145,911	0.0	\$0	\$145,911	\$0	\$0
FY 2019-20 Final Appropriation	\$145,911	0.0	\$0	\$145,911	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$145,911	0.0	\$0	\$145,911	\$0	\$0
FY 2019-20 Actual Expenditures	\$145,911	0.0	\$0	\$145,911	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$145,911	0.0	\$0	\$145,911	\$0	\$0

Total For:	05. Division of Financial Services, (A) Division of Financial Services,					
FY 2019-20 Final Expenditure Authority	\$1,990,390	15.6	\$0	\$1,990,390	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,623,041	12.9	\$0	\$1,623,041	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$367,349	2.7	\$0	\$367,349	\$0	\$0

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Personal Services						
Default	\$0	0.0	\$0	\$0	\$0	\$0
HB 19-1004 Proposal For Affordable Health Coverage Option	\$231,000	0.0	\$231,000	\$0	\$0	\$0
HB19-1174 Out-of-network Health Care Services	\$58,366	0.9	\$0	\$58,366	\$0	\$0
HB 19-1216 Reduce Insulin Prices	\$26,054	0.4	\$0	\$26,054	\$0	\$0
HB 19-1233 Investments In Primary Care To Reduce Health Costs	\$109,299	0.4	\$0	\$109,299	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$82,500	1.1	\$0	\$82,500	\$0	\$0
HB 19-1283 Disclosure Of Insurance Liability Coverage	\$12,409	0.2	\$0	\$12,409	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,571,223	83.2	\$0	\$6,571,223	\$0	\$0
FY 2019-20 Final Appropriation	\$7,090,851	86.2	\$231,000	\$6,859,851	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,424,920	0.0	\$0	\$1,424,920	\$0	\$0
EA-03 Rollforward Authority	\$48,000	0.0	\$48,000	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$8,563,771	86.2	\$279,000	\$8,284,771	\$0	\$0
FY 2019-20 Actual Expenditures	\$8,905,529	79.1	\$279,000	\$8,626,530	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$341,759)	7.1	\$0	(\$341,759)	\$0	\$0
FY 2019-20 Personal Services Allocation	\$8,841,952	79.1	\$215,423	\$8,626,530	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$63,577	0.0	\$63,577	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$63,577	0.0	\$63,577	\$0	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Operating Expenses

Default	\$0	0.0	\$0	\$0	\$0	\$0
HB19-1174 Out-of-network Health Care Services	\$5,558	0.0	\$0	\$5,558	\$0	\$0
HB 19-1233 Investments In Primary Care To Reduce Health Costs	\$380	0.0	\$0	\$380	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$5,748	0.0	\$0	\$5,748	\$0	\$0
HB 19-1283 Disclosure Of Insurance Liability Coverage	\$190	0.0	\$0	\$190	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$297,270	0.0	\$0	\$297,270	\$0	\$0
FY 2019-20 Final Appropriation	\$309,146	0.0	\$0	\$309,146	\$0	\$0
EA-02 Other Transfers	\$11,998	0.0	\$0	\$11,998	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$321,144	0.0	\$0	\$321,144	\$0	\$0
FY 2019-20 Actual Expenditures	\$314,456	0.0	\$0	\$314,456	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,688	0.0	\$0	\$6,688	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$314,456</i>	<i>0.0</i>	<i>\$0</i>	<i>\$314,456</i>	<i>\$0</i>	<i>\$0</i>

Out-of-State Travel Expenses

SB 19-207 FY 2019-20 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2019-20 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Senior Health Counseling Program

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$526,722	2.0	\$0	\$0	\$0	\$526,722
FY 2019-20 Final Appropriation	\$526,722	2.0	\$0	\$0	\$0	\$526,722
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,308,030	0.0	\$0	\$0	\$0	\$2,308,030
EA-05 Restrictions	(\$526,722)	0.0	\$0	\$0	\$0	(\$526,722)
FY 2019-20 Final Expenditure Authority	\$2,308,030	2.0	\$0	\$0	\$0	\$2,308,030
FY 2019-20 Actual Expenditures	\$1,156,324	4.1	\$0	\$0	\$0	\$1,156,324
FY 2019-20 Reversion (Overexpenditure)	\$1,151,706	(2.1)	\$0	\$0	\$0	\$1,151,706
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$341,231</i>	<i>4.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$341,231</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$815,093</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$815,093</i>

Transfer To CAPCO Administration

SB 19-207 FY 2019-20 Long Bill	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2019-20 Final Appropriation	\$85,291	0.0	\$0	\$85,291	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2019-20 Actual Expenditures	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$85,291</i>	<i>0.0</i>	<i>\$0</i>	<i>\$85,291</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$806,739	0.0	\$0	\$778,193	\$0	\$28,546
FY 2019-20 Final Appropriation	\$806,739	0.0	\$0	\$778,193	\$0	\$28,546
EA-05 Restrictions	(\$28,546)	0.0	\$0	\$0	\$0	(\$28,546)
FY 2019-20 Final Expenditure Authority	\$778,193	0.0	\$0	\$778,193	\$0	\$0
FY 2019-20 Actual Expenditures	\$778,193	0.0	\$0	\$778,193	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$778,193	0.0	\$0	\$778,193	\$0	\$0

Colorado Reinsurance Program

HB 19-1168 State Innovation Waiver Reinsurance Program	\$785,904	3.0	\$0	\$785,904	\$0	\$0
FY 2019-20 Final Appropriation	\$785,904	3.0	\$0	\$785,904	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$169,447,687	0.0	\$0	\$0	\$0	\$169,447,687
FY 2019-20 Final Expenditure Authority	\$170,233,591	3.0	\$0	\$785,904	\$0	\$169,447,687
FY 2019-20 Actual Expenditures	\$8,000	0.0	\$0	\$0	\$0	\$8,000
FY 2019-20 Reversion (Overexpenditure)	\$170,225,591	3.0	\$0	\$785,904	\$0	\$169,439,687
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$8,000	0.0	\$0	\$0	\$0	\$8,000

Total For:	06. Division of Insurance, (A) Division of Insurance,					
FY 2019-20 Final Expenditure Authority	\$182,340,020	91.2	\$279,000	\$10,305,303	\$0	\$171,755,717
FY 2019-20 Actual Expenditures	\$11,247,793	83.2	\$279,000	\$9,804,469	\$0	\$1,164,324
FY 2019-20 Reversion (Overexpenditure)	\$171,092,227	8.0	\$0	\$500,833	\$0	\$170,591,393

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Personal Services

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$9,728,756	91.3	\$0	\$9,728,756	\$0	\$0
SB 19-236 Sunset Public Utilities Commission	\$675,343	7.5	\$0	\$675,343	\$0	\$0
FY 2019-20 Final Appropriation	\$10,404,099	98.8	\$0	\$10,404,099	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,749,236	0.0	\$0	\$1,749,236	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,743	0.0	\$0	\$14,743	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$12,168,079	98.8	\$0	\$12,168,079	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,208,214	71.1	\$0	\$9,208,214	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,959,864	27.7	\$0	\$2,959,864	\$0	\$0
FY 2019-20 Personal Services Allocation	\$9,046,303	71.1	\$0	\$9,046,303	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$161,911	0.0	\$0	\$161,911	\$0	\$0

Operating Expenses

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$594,823	0.0	\$0	\$594,823	\$0	\$0
SB 19-236 Sunset Public Utilities Commission	\$45,689	0.0	\$0	\$45,689	\$0	\$0
FY 2019-20 Final Appropriation	\$640,512	0.0	\$0	\$640,512	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$640,512	0.0	\$0	\$640,512	\$0	\$0
FY 2019-20 Actual Expenditures	\$470,351	0.0	\$0	\$470,351	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$170,161	0.0	\$0	\$170,161	\$0	\$0
FY 2019-20 Personal Services Allocation	\$85,402	0.0	\$0	\$85,402	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$384,950	0.0	\$0	\$384,950	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Expert Testimony

SB 19-207 FY 2019-20 Long Bill	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2019-20 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Disabled Telephone Users Fund Payments

SB 19-207 FY 2019-20 Long Bill	\$1,300,542	0.0	\$0	\$1,300,542	\$0	\$0
FY 2019-20 Final Appropriation	\$1,300,542	0.0	\$0	\$1,300,542	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,300,542	0.0	\$0	\$1,300,542	\$0	\$0
FY 2019-20 Actual Expenditures	\$875,499	0.0	\$0	\$875,499	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$425,043	0.0	\$0	\$425,043	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$875,499	0.0	\$0	\$875,499	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Transfer To Reading Services For The Blind Cash Fund

SB 19-207 FY 2019-20 Long Bill	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2019-20 Final Appropriation	\$510,000	0.0	\$0	\$510,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$510,000	0.0	\$0	\$510,000	\$0	\$0

Commission For The Deaf And Hard Of Hearing Fund

Default	\$0	0.0	\$0	\$0	\$0	\$0
HB 19-1069 Sign Language Interpreters Title Certification	\$19,440	0.0	\$0	\$19,440	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
FY 2019-20 Final Appropriation	\$2,012,029	0.0	\$0	\$2,012,029	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$192,150	0.0	\$0	\$192,150	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,204,179	0.0	\$0	\$2,204,179	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,199,359	0.0	\$0	\$2,199,359	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,820	0.0	\$0	\$4,820	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,199,359	0.0	\$0	\$2,199,359	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Transfer for Talking Book Library

HB 19-1332 Telephone Users Disabilities Fund Talking Book Library	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2019-20 Final Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$250,000	0.0	\$0	\$250,000	\$0	\$0

CBI Background Checks Pass-Through

SB 19-207 FY 2019-20 Long Bill	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2019-20 Final Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,293	0.0	\$0	\$5,293	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$99,084	0.0	\$0	\$99,084	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,293	0.0	\$0	\$5,293	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Highway-rail Crossing Signalization Fund

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2019-20 Final Appropriation	\$244,800	0.0	\$0	\$244,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$244,800	0.0	\$0	\$244,800	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$887,410	0.0	\$0	\$853,955	\$0	\$33,455
FY 2019-20 Final Appropriation	\$887,410	0.0	\$0	\$853,955	\$0	\$33,455
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$33,455)	0.0	\$0	\$0	\$0	(\$33,455)
FY 2019-20 Final Expenditure Authority	\$853,955	0.0	\$0	\$853,955	\$0	\$0
FY 2019-20 Actual Expenditures	\$853,955	0.0	\$0	\$853,955	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$853,955	0.0	\$0	\$853,955	\$0	\$0

Total For:	07. Public Utilities Commission, (A) Public Utilities Commission,					
FY 2019-20 Final Expenditure Authority	\$18,301,444	98.8	\$0	\$18,301,444	\$0	\$0
FY 2019-20 Actual Expenditures	\$14,372,671	71.1	\$0	\$14,372,671	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,928,773	27.7	\$0	\$3,928,773	\$0	\$0

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Personal Services

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,880,507	48.9	\$0	\$3,880,507	\$0	\$0
FY 2019-20 Final Appropriation	\$3,880,507	48.9	\$0	\$3,880,507	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$979,212	0.0	\$0	\$979,212	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,859,719	48.9	\$0	\$4,859,719	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,628,160	48.9	\$0	\$4,628,160	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$231,559	0.0	\$0	\$231,559	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$4,628,160	48.9	\$0	\$4,628,160	\$0	\$0

Operating Expenses

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2019-20 Final Appropriation	\$198,627	0.0	\$0	\$198,627	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2019-20 Actual Expenditures	\$108,266	0.0	\$0	\$108,266	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$90,361	0.0	\$0	\$90,361	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$108,266	0.0	\$0	\$108,266	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Commission Meeting Costs

SB 19-207 FY 2019-20 Long Bill	\$36,332	0.0	\$0	\$36,332	\$0	\$0
FY 2019-20 Final Appropriation	\$36,332	0.0	\$0	\$36,332	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$36,332	0.0	\$0	\$36,332	\$0	\$0
FY 2019-20 Actual Expenditures	\$15,033	0.0	\$0	\$15,033	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$21,299	0.0	\$0	\$21,299	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$100</i>	<i>0.0</i>	<i>\$0</i>	<i>\$100</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$14,933</i>	<i>0.0</i>	<i>\$0</i>	<i>\$14,933</i>	<i>\$0</i>	<i>\$0</i>

Hearings Pursuant To Complaint

SB 19-207 FY 2019-20 Long Bill	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2019-20 Final Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,000	0.0	\$0	\$4,000	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Mortgage Broker Consumer Protection

SB 19-207 FY 2019-20 Long Bill	\$204,284	0.0	\$0	\$204,284	\$0	\$0
FY 2019-20 Final Appropriation	\$204,284	0.0	\$0	\$204,284	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$204,284	0.0	\$0	\$204,284	\$0	\$0
FY 2019-20 Actual Expenditures	\$200,979	0.0	\$0	\$200,979	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,305	0.0	\$0	\$3,305	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$200,979</i>	<i>0.0</i>	<i>\$0</i>	<i>\$200,979</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$457,376	0.0	\$0	\$457,376	\$0	\$0
FY 2019-20 Final Appropriation	\$457,376	0.0	\$0	\$457,376	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$457,376	0.0	\$0	\$457,376	\$0	\$0
FY 2019-20 Actual Expenditures	\$457,376	0.0	\$0	\$457,376	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$457,376</i>	<i>0.0</i>	<i>\$0</i>	<i>\$457,376</i>	<i>\$0</i>	<i>\$0</i>

Total For: 08. Division of Real Estate, (A) Division of Real Estate,

FY 2019-20 Final Expenditure Authority	\$5,760,338	48.9	\$0	\$5,760,338	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,409,815	48.9	\$0	\$5,409,815	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$350,524	0.0	\$0	\$350,524	\$0	\$0

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Personal Services

Default	\$0	0.0	\$0	\$0	\$0	\$0
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$156,972	1.2	\$0	\$156,972	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,338,618	197.2	\$0	\$14,745,167	\$593,451	\$0
SB 19-218 Sunset Medical Marijuana Program	\$24,687	0.4	\$0	\$24,687	\$0	\$0
FY 2019-20 Final Appropriation	\$15,520,277	198.8	\$0	\$14,926,826	\$593,451	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,376,825	0.0	\$0	\$3,376,825	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$18,897,102	198.8	\$0	\$18,303,651	\$593,451	\$0
FY 2019-20 Actual Expenditures	\$18,289,938	188.6	\$0	\$17,981,332	\$308,606	\$0
FY 2019-20 Reversion (Overexpenditure)	\$607,164	10.2	\$0	\$322,319	\$284,845	\$0
FY 2019-20 Personal Services Allocation	\$17,928,194	188.6	\$0	\$17,619,588	\$308,606	\$0
FY 2019-20 Total All Other Operating Allocation	\$361,744	0.0	\$0	\$361,744	\$0	\$0

Operating Expenses

Default	\$0	0.0	\$0	\$0	\$0	\$0
HB 19-1095 Physician Assistants Supervision And Liability	\$4,650	0.0	\$0	\$4,650	\$0	\$0
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$10,546	0.0	\$0	\$10,546	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,597,514	0.0	\$0	\$1,597,514	\$0	\$0
FY 2019-20 Final Appropriation	\$1,612,710	0.0	\$0	\$1,612,710	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,612,710	0.0	\$0	\$1,612,710	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,098,849	0.0	\$0	\$1,098,849	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$513,861	0.0	\$0	\$513,861	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,098,849	0.0	\$0	\$1,098,849	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Office Of Expedited Settlement Program Costs

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$400,223	5.0	\$0	\$400,223	\$0	\$0
FY 2019-20 Final Appropriation	\$400,223	5.0	\$0	\$400,223	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$127,191	0.0	\$0	\$127,191	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$527,414	5.0	\$0	\$527,414	\$0	\$0
FY 2019-20 Actual Expenditures	\$429,306	4.3	\$0	\$429,306	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$98,108	0.7	\$0	\$98,108	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$428,687</i>	<i>4.3</i>	<i>\$0</i>	<i>\$428,687</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$619</i>	<i>0.0</i>	<i>\$0</i>	<i>\$619</i>	<i>\$0</i>	<i>\$0</i>

Hearings Pursuant To Complaint

SB 19-207 FY 2019-20 Long Bill	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2019-20 Final Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2019-20 Actual Expenditures	\$226,271	0.0	\$0	\$226,271	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$80,804	0.0	\$0	\$80,804	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$225,858</i>	<i>0.0</i>	<i>\$0</i>	<i>\$225,858</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$413</i>	<i>0.0</i>	<i>\$0</i>	<i>\$413</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Payments to Department of Health Care Policy and Financing

SB 19-207 FY 2019-20 Long Bill	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2019-20 Final Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2019-20 Actual Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$14,652	0.0	\$0	\$14,652	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$0
FY 2019-20 Final Appropriation	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$0

Total For: 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,

FY 2019-20 Final Expenditure Authority	\$23,250,187	203.8	\$0	\$22,656,736	\$593,451	\$0
FY 2019-20 Actual Expenditures	\$21,950,250	192.9	\$0	\$21,641,644	\$308,606	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,299,937	10.9	\$0	\$1,015,092	\$284,845	\$0

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

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Personal Services

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
FY 2019-20 Final Appropriation	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$550,589	0.0	\$0	\$550,589	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,887,888	24.0	\$0	\$2,887,888	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,875,719	25.3	\$0	\$2,875,719	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$12,169	(1.3)	\$0	\$12,169	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$2,875,719	25.3	\$0	\$2,875,719	\$0	\$0

Operating Expenses

Default	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$99,064	0.0	\$0	\$99,064	\$0	\$0
FY 2019-20 Final Appropriation	\$99,064	0.0	\$0	\$99,064	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$99,064	0.0	\$0	\$99,064	\$0	\$0
FY 2019-20 Actual Expenditures	\$59,478	0.0	\$0	\$59,478	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$39,586	0.0	\$0	\$39,586	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$59,478	0.0	\$0	\$59,478	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Hearings Pursuant to Complaint

SB 19-207 FY 2019-20 Long Bill	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2019-20 Final Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,353	0.0	\$0	\$16,353	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,241	0.0	\$0	\$3,241	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$7,201</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,201</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$9,152</i>	<i>0.0</i>	<i>\$0</i>	<i>\$9,152</i>	<i>\$0</i>	<i>\$0</i>

Board Meeting Costs

SB 19-207 FY 2019-20 Long Bill	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2019-20 Final Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2019-20 Actual Expenditures	\$604	0.0	\$0	\$604	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,896	0.0	\$0	\$3,896	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$604</i>	<i>0.0</i>	<i>\$0</i>	<i>\$604</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Securities Fraud Prosecution

SB 19-207 FY 2019-20 Long Bill	\$1,175,429	0.0	\$0	\$1,175,429	\$0	\$0
FY 2019-20 Final Appropriation	\$1,175,429	0.0	\$0	\$1,175,429	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,175,429	0.0	\$0	\$1,175,429	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,128,468	0.0	\$0	\$1,128,468	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$46,961	0.0	\$0	\$46,961	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,128,468	0.0	\$0	\$1,128,468	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$224,479	0.0	\$0	\$224,479	\$0	\$0
FY 2019-20 Final Appropriation	\$224,479	0.0	\$0	\$224,479	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$224,479	0.0	\$0	\$224,479	\$0	\$0
FY 2019-20 Actual Expenditures	\$224,479	0.0	\$0	\$224,479	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$224,479	0.0	\$0	\$224,479	\$0	\$0

Total For: 10. Division of Securities, (A) Division of Professions and Occupations,

FY 2019-20 Final Expenditure Authority	\$4,410,954	24.0	\$0	\$4,410,954	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,305,101	25.3	\$0	\$4,305,101	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$105,853	(1.3)	\$0	\$105,853	\$0	\$0

FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

Conservation Easement Program Costs

HB 19-1264 Conservation Easement Tax Credit Modifications	\$464,926	3.8	\$0	\$464,926	\$0	\$0
FY 2019-20 Final Appropriation	\$464,926	3.8	\$0	\$464,926	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$464,926	3.8	\$0	\$464,926	\$0	\$0
FY 2019-20 Actual Expenditures	\$139,943	1.2	\$0	\$139,943	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$324,983	2.6	\$0	\$324,983	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$137,407</i>	<i>1.2</i>	<i>\$0</i>	<i>\$137,407</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$2,536</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,536</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB 19-1264 Conservation Easement Tax Credit Modifications	\$35,074	0.0	\$0	\$35,074	\$0	\$0
FY 2019-20 Final Appropriation	\$35,074	0.0	\$0	\$35,074	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$35,074	0.0	\$0	\$35,074	\$0	\$0
FY 2019-20 Actual Expenditures	\$35,074	0.0	\$0	\$35,074	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$35,074</i>	<i>0.0</i>	<i>\$0</i>	<i>\$35,074</i>	<i>\$0</i>	<i>\$0</i>

Total For:	11. Division of Conservation, (A) Division of Conservation,					
	FY 2019-20 Final Expenditure Authority	\$500,000	3.8	\$0	\$500,000	\$0
	FY 2019-20 Actual Expenditures	\$175,017	1.2	\$0	\$175,017	\$0
	FY 2019-20 Reversion (Overexpenditure)	\$324,983	2.6	\$0	\$324,983	\$0

Total For Cabinet:	Department of Regulatory Agencies					
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FY 2019-20 - Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2019-20 Final Appropriation	\$118,827,932	591.8	\$2,324,519	\$109,697,995	\$5,482,149	\$1,323,269
FY 2019-20 Final Expenditure Authority	\$291,126,698	591.8	\$2,372,519	\$109,954,724	\$7,043,738	\$171,755,717
FY 2019-20 Actual Expenditures	\$92,879,750	536.6	\$2,351,525	\$82,987,182	\$6,376,720	\$1,164,324
FY 2019-20 Reversion (Overexpenditure)	\$198,246,948	55.2	\$20,994	\$26,967,542	\$667,018	\$170,591,393
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$57,401,382</i>	<i>536.6</i>	<i>\$1,670,978</i>	<i>\$51,497,368</i>	<i>\$3,891,805</i>	<i>\$341,231</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$35,478,368</i>	<i>0.0</i>	<i>\$680,546</i>	<i>\$31,489,814</i>	<i>\$2,484,915</i>	<i>\$823,093</i>
State Employees Reserve Fund Transfer	\$165,164	0.0	\$165,164	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,672,635	29.5	\$12,500	\$10,500	\$2,649,635	\$0
FY 2020-21 Final Appropriation	\$2,672,635	29.5	\$12,500	\$10,500	\$2,649,635	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$628,585	0.0	\$0	\$0	\$628,585	\$0
FY 2020-21 Final Expenditure Authority	\$3,301,220	29.5	\$12,500	\$10,500	\$3,278,220	\$0
FY 2020-21 Actual Expenditures	\$3,286,138	30.7	\$12,500	\$0	\$3,273,638	\$0
FY 2020-21 Reversion (Overexpenditure)	\$15,082	(1.2)	\$0	\$10,500	\$4,582	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$3,286,131</i>	<i>29.5</i>	<i>\$12,493</i>	<i>\$0</i>	<i>\$3,273,638</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$7</i>	<i>0.0</i>	<i>\$7</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$7	0.0	\$7	\$0	\$0	\$0

Health, Life, and Dental

HB 20-1360 FY 2020-21 Long Bill	\$5,910,283	0.0	\$106,935	\$5,393,502	\$367,921	\$41,925
FY 2020-21 Final Appropriation	\$5,910,283	0.0	\$106,935	\$5,393,502	\$367,921	\$41,925
EA-01 Centrally Appropriated Line Item Transfer	(\$5,768,701)	0.0	(\$106,935)	(\$5,293,845)	(\$367,921)	\$0
EA05 Restrictions	(\$41,925)	0.0	\$0	\$0	\$0	(\$41,925)
FY 2020-21 Final Expenditure Authority	\$99,657	0.0	\$0	\$99,657	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$99,657	0.0	\$0	\$99,657	\$0	\$0

Short-term Disability

HB 20-1360 FY 2020-21 Long Bill	\$70,554	0.0	\$2,244	\$63,244	\$4,336	\$730
FY 2020-21 Final Appropriation	\$70,554	0.0	\$2,244	\$63,244	\$4,336	\$730
EA-01 Centrally Appropriated Line Item Transfer	(\$63,488)	0.0	(\$2,244)	(\$56,908)	(\$4,336)	\$0
EA05 Restrictions	(\$730)	0.0	\$0	\$0	\$0	(\$730)
FY 2020-21 Final Expenditure Authority	\$6,336	0.0	\$0	\$6,336	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$6,336	0.0	\$0	\$6,336	\$0	\$0

Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$2,085,319	0.0	\$66,334	\$1,869,238	\$128,164	\$21,583
FY 2020-21 Final Appropriation	\$2,085,319	0.0	\$66,334	\$1,869,238	\$128,164	\$21,583
EA-01 Centrally Appropriated Line Item Transfer	(\$2,036,764)	0.0	(\$66,334)	(\$1,842,266)	(\$128,164)	\$0
EA05 Restrictions	(\$21,583)	0.0	\$0	\$0	\$0	(\$21,583)
FY 2020-21 Final Expenditure Authority	\$26,972	0.0	\$0	\$26,972	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$26,972	0.0	\$0	\$26,972	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$2,085,319	0.0	\$66,334	\$1,869,238	\$128,164	\$21,583
FY 2020-21 Final Appropriation	\$2,085,319	0.0	\$66,334	\$1,869,238	\$128,164	\$21,583
EA-01 Centrally Appropriated Line Item Transfer	(\$2,036,764)	0.0	(\$66,334)	(\$1,842,266)	(\$128,164)	\$0
EA05 Restrictions	(\$21,583)	0.0	\$0	\$0	\$0	(\$21,583)
FY 2020-21 Final Expenditure Authority	\$26,972	0.0	\$0	\$26,972	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$26,972	0.0	\$0	\$26,972	\$0	\$0

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$202,905	0.0	\$6,664	\$186,518	\$6,733	\$2,990
FY 2020-21 Final Appropriation	\$202,905	0.0	\$6,664	\$186,518	\$6,733	\$2,990
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$2,990)	0.0	\$0	\$0	\$0	(\$2,990)
FY 2020-21 Final Expenditure Authority	\$199,915	0.0	\$6,664	\$186,518	\$6,733	\$0
FY 2020-21 Actual Expenditures	\$199,915	0.0	\$6,664	\$186,518	\$6,733	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$199,915</i>	<i>0.0</i>	<i>\$6,664</i>	<i>\$186,518</i>	<i>\$6,733</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
FY 2020-21 Final Appropriation	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
FY 2020-21 Actual Expenditures	\$80,413	0.0	\$3,689	\$0	\$76,724	\$0
FY 2020-21 Reversion (Overexpenditure)	\$129,966	0.0	\$0	\$95,427	\$34,539	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$80,413</i>	<i>0.0</i>	<i>\$3,689</i>	<i>\$0</i>	<i>\$76,724</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$3,670	0.0	\$3,670	\$0	\$0	\$0

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$10,678,899	0.0	\$163,625	\$10,377,731	\$60,115	\$77,428
FY 2020-21 Final Appropriation	\$10,678,899	0.0	\$163,625	\$10,377,731	\$60,115	\$77,428
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$77,428)	0.0	\$0	\$0	\$0	(\$77,428)
FY 2020-21 Final Expenditure Authority	\$10,601,471	0.0	\$163,625	\$10,377,731	\$60,115	\$0
FY 2020-21 Actual Expenditures	\$10,601,471	0.0	\$163,625	\$10,377,731	\$60,115	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$10,601,471</i>	<i>0.0</i>	<i>\$163,625</i>	<i>\$10,377,731</i>	<i>\$60,115</i>	<i>\$0</i>

Administrative Law Judge Services

HB 20-1360 FY 2020-21 Long Bill	\$488,137	0.0	\$22,055	\$466,082	\$0	\$0
FY 2020-21 Final Appropriation	\$488,137	0.0	\$22,055	\$466,082	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$488,137	0.0	\$22,055	\$466,082	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$488,137	0.0	\$22,055	\$466,082	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$488,137</i>	<i>0.0</i>	<i>\$22,055</i>	<i>\$466,082</i>	<i>\$0</i>	<i>\$0</i>

Payment to Risk Management and Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$149,391	0.0	\$5,028	\$137,026	\$5,081	\$2,256
FY 2020-21 Final Appropriation	\$149,391	0.0	\$5,028	\$137,026	\$5,081	\$2,256
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$2,256)	0.0	\$0	\$0	\$0	(\$2,256)
FY 2020-21 Final Expenditure Authority	\$147,135	0.0	\$5,028	\$137,026	\$5,081	\$0
FY 2020-21 Actual Expenditures	\$147,131	0.0	\$5,028	\$137,026	\$5,077	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4	0.0	\$0	\$0	\$4	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$147,131</i>	<i>0.0</i>	<i>\$5,028</i>	<i>\$137,026</i>	<i>\$5,077</i>	<i>\$0</i>

Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$238,619	0.0	\$0	\$238,619	\$0	\$0
FY 2020-21 Final Appropriation	\$238,619	0.0	\$0	\$238,619	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$238,619	0.0	\$0	\$238,619	\$0	\$0
FY 2020-21 Actual Expenditures	\$221,463	0.0	\$0	\$221,463	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$17,156	0.0	\$0	\$17,156	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$221,463</i>	<i>0.0</i>	<i>\$0</i>	<i>\$221,463</i>	<i>\$0</i>	<i>\$0</i>

Information Technology Asset Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2020-21 Final Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$530,278	0.0	\$0	\$465,318	\$64,961	\$0
FY 2020-21 Reversion (Overexpenditure)	\$141,125	0.0	\$0	\$15,328	\$125,796	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,898</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,898</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$525,381</i>	<i>0.0</i>	<i>\$0</i>	<i>\$465,318</i>	<i>\$60,063</i>	<i>\$0</i>

Hardware/Software Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
FY 2020-21 Final Appropriation	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
FY 2020-21 Actual Expenditures	\$444,686	0.0	\$0	\$286,146	\$158,540	\$0
FY 2020-21 Reversion (Overexpenditure)	\$146,253	0.0	\$800	\$45,391	\$100,062	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$9,554</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,554</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$435,132</i>	<i>0.0</i>	<i>\$0</i>	<i>\$286,146</i>	<i>\$148,986</i>	<i>\$0</i>

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$3,436,519	0.0	\$138,335	\$2,826,058	\$399,439	\$72,687
FY 2020-21 Final Appropriation	\$3,436,519	0.0	\$138,335	\$2,826,058	\$399,439	\$72,687
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$72,687)	0.0	\$0	\$0	\$0	(\$72,687)
FY 2020-21 Final Expenditure Authority	\$3,363,832	0.0	\$138,335	\$2,826,058	\$399,439	\$0
FY 2020-21 Actual Expenditures	\$3,265,989	0.0	\$122,263	\$2,826,054	\$317,673	\$0
FY 2020-21 Reversion (Overexpenditure)	\$97,843	0.0	\$16,072	\$4	\$81,766	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$3,265,989</i>	<i>0.0</i>	<i>\$122,263</i>	<i>\$2,826,054</i>	<i>\$317,673</i>	<i>\$0</i>

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$361,907	0.0	\$14,024	\$324,826	\$18,635	\$4,422
FY 2020-21 Final Appropriation	\$361,907	0.0	\$14,024	\$324,826	\$18,635	\$4,422

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$4,422)	0.0	\$0	\$0	\$0	(\$4,422)
FY 2020-21 Final Expenditure Authority	\$357,485	0.0	\$14,024	\$324,826	\$18,635	\$0
FY 2020-21 Actual Expenditures	\$357,400	0.0	\$14,024	\$324,741	\$18,635	\$0
FY 2020-21 Reversion (Overexpenditure)	\$85	0.0	\$0	\$85	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$357,400	0.0	\$14,024	\$324,741	\$18,635	\$0

Consumer Outreach/Education Program

HB 20-1360 FY 2020-21 Long Bill	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2020-21 Final Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$125,985	0.0	\$0	\$125,985	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$79,015	0.0	\$0	\$79,015	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$1,532	0.0	\$0	\$1,532	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$124,453	0.0	\$0	\$124,453	\$0	\$0

Broadband Deployment Board

HB 20-1360 FY 2020-21 Long Bill	\$202,504	2.0	\$0	\$202,504	\$0	\$0
FY 2020-21 Final Appropriation	\$202,504	2.0	\$0	\$202,504	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$11,048	0.0	\$0	\$11,048	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$213,552	2.0	\$0	\$213,552	\$0	\$0
FY 2020-21 Actual Expenditures	\$213,552	2.0	\$0	\$213,552	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$213,175	2.0	\$0	\$213,175	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$377	0.0	\$0	\$377	\$0	\$0

Broadband Deployment Board Grants

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
FY 2020-21 Final Appropriation	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0

Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
FY 2020-21 Final Appropriation	\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$3,503,452</i>	<i>0.0</i>	<i>\$181,776</i>	<i>\$3,321,676</i>	<i>\$0</i>	<i>\$0</i>

Total For: 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,						
FY 2020-21 Final Expenditure Authority	\$42,990,232	31.5	\$548,496	\$38,112,891	\$4,328,845	\$0
FY 2020-21 Actual Expenditures	\$23,466,011	31.5	\$531,624	\$18,952,291	\$3,982,095	\$0
FY 2020-21 Reversion (Overexpenditure)	\$19,524,222	0.0	\$16,872	\$19,160,600	\$346,750	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$4,061,412	40.0	\$0	\$4,061,412	\$0	\$0
FY 2020-21 Final Appropriation	\$4,061,412	40.0	\$0	\$4,061,412	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$672,395	0.0	\$0	\$672,395	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,733,807	40.0	\$0	\$4,733,807	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,589,217	35.8	\$0	\$4,589,217	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$144,590	4.2	\$0	\$144,590	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2020-21 Personal Services Allocation</i>	\$4,589,217	35.8	\$0	\$4,589,217	\$0	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$490,733	0.0	\$0	\$490,733	\$0	\$0
FY 2020-21 Final Appropriation	\$490,733	0.0	\$0	\$490,733	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$490,733	0.0	\$0	\$490,733	\$0	\$0
FY 2020-21 Actual Expenditures	\$250,607	0.0	\$0	\$250,607	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$240,126	0.0	\$0	\$240,126	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$250,607</i>	<i>0.0</i>	<i>\$0</i>	<i>\$250,607</i>	<i>\$0</i>	<i>\$0</i>
Board Meeting Costs						
HB 20-1360 FY 2020-21 Long Bill	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2020-21 Final Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,327	0.0	\$0	\$5,327	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$18,173	0.0	\$0	\$18,173	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$3,050</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,050</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$2,277</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,277</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$357,993	0.0	\$0	\$357,993	\$0	\$0
FY 2020-21 Final Appropriation	\$357,993	0.0	\$0	\$357,993	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$357,993	0.0	\$0	\$357,993	\$0	\$0
FY 2020-21 Actual Expenditures	\$357,993	0.0	\$0	\$357,993	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$357,993	0.0	\$0	\$357,993	\$0	\$0

Total For: 02. Division of Banking, (A) Division of Banking,						
FY 2020-21 Final Expenditure Authority	\$5,606,033	40.0	\$0	\$5,606,033	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,203,144	35.8	\$0	\$5,203,144	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$402,889	0.0	\$0	\$402,889	\$0	\$0

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

Personal Services

HB 20-1332 Prohibit Housing Discrimination Source Of Income	\$9,641	0.1	\$9,641	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$2,107,095	27.2	\$1,056,102	\$0	\$611,058	\$439,935
FY 2020-21 Final Appropriation	\$2,116,736	27.3	\$1,065,743	\$0	\$611,058	\$439,935
EA-01 Centrally Appropriated Line Item Transfer	\$241,847	0.0	\$241,847	\$0	\$0	\$0
EA05 Restrictions	(\$439,935)	0.0	\$0	\$0	\$0	(\$439,935)
FY 2020-21 Final Expenditure Authority	\$1,918,648	27.3	\$1,307,590	\$0	\$611,058	\$0
FY 2020-21 Actual Expenditures	\$1,918,221	33.3	\$1,307,590	\$0	\$610,631	\$0
FY 2020-21 Reversion (Overexpenditure)	\$427	(6.0)	\$0	\$0	\$427	\$0
FY 2020-21 Personal Services Allocation	\$1,918,221	35.3	\$1,307,590	\$0	\$610,631	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
FY 2020-21 Final Appropriation	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
EA05 Restrictions	(\$43,176)	0.0	\$0	\$0	\$0	(\$43,176)
FY 2020-21 Final Expenditure Authority	\$62,380	0.0	\$62,380	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$62,380	0.0	\$62,380	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$62,380	0.0	\$62,380	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$11,936	0.0	\$11,936	\$0	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant to Complaint						
HB 20-1360 FY 2020-21 Long Bill	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2020-21 Final Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
EA05 Restrictions	(\$1,000)	0.0	\$0	\$0	\$0	(\$1,000)
FY 2020-21 Final Expenditure Authority	\$17,000	0.0	\$17,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,026	0.0	\$4,026	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$12,974	0.0	\$12,974	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,026</i>	<i>0.0</i>	<i>\$4,026</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Commission Meeting Costs						
HB 20-1360 FY 2020-21 Long Bill	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2020-21 Final Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
EA05 Restrictions	(\$7,200)	0.0	\$0	\$0	\$0	(\$7,200)
FY 2020-21 Final Expenditure Authority	\$5,174	0.0	\$5,174	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$768	0.0	\$768	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,406	0.0	\$4,406	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$734</i>	<i>0.0</i>	<i>\$734</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$34</i>	<i>0.0</i>	<i>\$34</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$94,374	0.0	\$0	\$0	\$0	\$94,374
FY 2020-21 Final Appropriation	\$94,374	0.0	\$0	\$0	\$0	\$94,374
EA05 Restrictions	(\$94,374)	0.0	\$0	\$0	\$0	(\$94,374)
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Civil Rights Division, (A) Civil Rights Division,							
	FY 2020-21 Final Expenditure Authority	\$2,003,202	27.3	\$1,392,144	\$0	\$611,058	\$0
	FY 2020-21 Actual Expenditures	\$1,985,395	33.3	\$1,374,764	\$0	\$610,631	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$17,807	6.0	\$17,380	\$0	\$427	\$0

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

Personal Services

	HB 20-1360 FY 2020-21 Long Bill	\$916,612	7.0	\$0	\$916,612	\$0	\$0
	FY 2020-21 Final Appropriation	\$916,612	7.0	\$0	\$916,612	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfer	\$189,279	0.0	\$0	\$189,279	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$1,105,891	7.0	\$0	\$1,105,891	\$0	\$0
	FY 2020-21 Actual Expenditures	\$1,012,353	7.0	\$0	\$1,012,353	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$93,538	0.0	\$0	\$93,538	\$0	\$0
	FY 2020-21 Personal Services Allocation	\$1,012,353	10.2	\$0	\$1,012,353	\$0	\$0

Operating Expenses

	HB 20-1360 FY 2020-21 Long Bill	\$55,814	0.0	\$0	\$55,814	\$0	\$0
	FY 2020-21 Final Appropriation	\$55,814	0.0	\$0	\$55,814	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$55,814	0.0	\$0	\$55,814	\$0	\$0
	FY 2020-21 Actual Expenditures	\$24,682	0.0	\$0	\$24,682	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$31,132	0.0	\$0	\$31,132	\$0	\$0
	FY 2020-21 Total All Other Operating Allocation	\$24,682	0.0	\$0	\$24,682	\$0	\$0

Indirect Cost Assessment

	HB 20-1360 FY 2020-21 Long Bill	\$62,649	0.0	\$0	\$62,649	\$0	\$0
	FY 2020-21 Final Appropriation	\$62,649	0.0	\$0	\$62,649	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$62,649	0.0	\$0	\$62,649	\$0	\$0
FY 2020-21 Actual Expenditures	\$62,649	0.0	\$0	\$62,649	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$62,649</i>	<i>0.0</i>	<i>\$0</i>	<i>\$62,649</i>	<i>\$0</i>	<i>\$0</i>

Total For: 04. Office of Consumer Counsel, (A) Office of Consumer Counsel,						
FY 2020-21 Final Expenditure Authority	\$1,224,354	7.0	\$0	\$1,224,354	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,099,684	7.0	\$0	\$1,099,684	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$124,670	0.0	\$0	\$124,670	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,496,848	15.6	\$0	\$1,496,848	\$0	\$0
FY 2020-21 Final Appropriation	\$1,496,848	15.6	\$0	\$1,496,848	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$235,983	0.0	\$0	\$235,983	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,732,831	15.6	\$0	\$1,732,831	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,444,429	14.0	\$0	\$1,444,429	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$288,402	1.6	\$0	\$288,402	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,444,429</i>	<i>15.6</i>	<i>\$0</i>	<i>\$1,444,429</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$145,961	0.0	\$0	\$145,961	\$0	\$0
FY 2020-21 Final Appropriation	\$145,961	0.0	\$0	\$145,961	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$145,961	0.0	\$0	\$145,961	\$0	\$0
FY 2020-21 Actual Expenditures	\$125,447	0.0	\$0	\$125,447	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$20,514	0.0	\$0	\$20,514	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$125,447</i>	<i>0.0</i>	<i>\$0</i>	<i>\$125,447</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$139,617	0.0	\$0	\$139,617	\$0	\$0
FY 2020-21 Final Appropriation	\$139,617	0.0	\$0	\$139,617	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$139,617	0.0	\$0	\$139,617	\$0	\$0
FY 2020-21 Actual Expenditures	\$139,617	0.0	\$0	\$139,617	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$139,617	0.0	\$0	\$139,617	\$0	\$0

Total For:	05. Division of Financial Services, (A) Division of Financial Services,					
FY 2020-21 Final Expenditure Authority	\$2,018,409	15.6	\$0	\$2,018,409	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,709,493	14.0	\$0	\$1,709,493	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$308,916	1.6	\$0	\$308,916	\$0	\$0

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

Personal Services

HB 20-1061 Human Immunodeficiency Virus Infection Prevention Medications	\$13,347	0.2	\$0	\$13,347	\$0	\$0
HB 20-1158 Insurance Cover Infertility Diagnosis Treatment Preserve	\$3,337	0.1	\$0	\$3,337	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$6,973,535	86.0	\$0	\$6,973,535	\$0	\$0
FY 2020-21 Final Appropriation	\$6,990,219	86.3	\$0	\$6,990,219	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,467,375	0.0	\$0	\$1,467,375	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$8,457,594	86.3	\$0	\$8,457,594	\$0	\$0
FY 2020-21 Actual Expenditures	\$8,157,495	81.0	\$0	\$8,157,495	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$300,099	5.3	\$0	\$300,099	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$8,157,495	95.9	\$0	\$8,157,495	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$299,455	0.0	\$0	\$299,455	\$0	\$0
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FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Appropriation	\$299,455	0.0	\$0	\$299,455	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$299,455	0.0	\$0	\$299,455	\$0	\$0
FY 2020-21 Actual Expenditures	\$179,737	0.0	\$0	\$179,737	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$119,718	0.0	\$0	\$119,718	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$179,737</i>	<i>0.0</i>	<i>\$0</i>	<i>\$179,737</i>	<i>\$0</i>	<i>\$0</i>

Out-of-State Travel Expenses

HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2020-21 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Senior Health Counseling Program

HB 20-1360 FY 2020-21 Long Bill	\$533,253	2.0	\$0	\$0	\$0	\$533,253
FY 2020-21 Final Appropriation	\$533,253	2.0	\$0	\$0	\$0	\$533,253
EA04 Statutory Appropriation and Custodial Funds	\$2,544,315	0.0	\$0	\$0	\$0	\$2,544,315
EA05 Restrictions	(\$533,253)	0.0	\$0	\$0	\$0	(\$533,253)
FY 2020-21 Final Expenditure Authority	\$2,544,315	2.0	\$0	\$0	\$0	\$2,544,315
FY 2020-21 Actual Expenditures	\$1,151,596	3.6	\$0	\$0	\$0	\$1,151,596
FY 2020-21 Reversion (Overexpenditure)	\$1,392,719	(1.6)	\$0	\$0	\$0	\$1,392,719
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$317,046</i>	<i>3.6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$317,046</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$834,550</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$834,550</i>

Transfer To CAPCO Administration

HB 20-1360 FY 2020-21 Long Bill	\$85,291	0.0	\$0	\$85,291	\$0	\$0
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FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Appropriation	\$85,291	0.0	\$0	\$85,291	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2020-21 Actual Expenditures	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$85,291	0.0	\$0	\$85,291	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$807,258	0.0	\$0	\$769,685	\$0	\$37,573
FY 2020-21 Final Appropriation	\$807,258	0.0	\$0	\$769,685	\$0	\$37,573
EA05 Restrictions	(\$37,573)	0.0	\$0	\$0	\$0	(\$37,573)
FY 2020-21 Final Expenditure Authority	\$769,685	0.0	\$0	\$769,685	\$0	\$0
FY 2020-21 Actual Expenditures	\$769,685	0.0	\$0	\$769,685	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$769,685	0.0	\$0	\$769,685	\$0	\$0

Colorado Reinsurance Program

HB 20-1360 FY 2020-21 Long Bill	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
FY 2020-21 Final Appropriation	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$169,439,687	0.0	\$0	\$0	\$0	\$169,439,687
FY 2020-21 Final Expenditure Authority	\$170,454,809	4.0	\$0	\$1,015,122	\$0	\$169,439,687
FY 2020-21 Actual Expenditures	\$692,953	1.6	\$0	\$684,953	\$0	\$8,000
FY 2020-21 Reversion (Overexpenditure)	\$169,761,856	2.4	\$0	\$330,169	\$0	\$169,431,687
<i>FY 2020-21 Personal Services Allocation</i>	\$684,953	2.4	\$0	\$684,953	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$8,000	0.0	\$0	\$0	\$0	\$8,000

Total For:	06. Division of Insurance, (A) Division of Insurance,					
FY 2020-21 Final Expenditure Authority	\$182,661,150	92.3	\$0	\$10,677,147	\$0	\$171,984,002

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$11,036,757	86.2	\$0	\$9,877,161	\$0	\$1,159,596
FY 2020-21 Reversion (Overexpenditure)	\$171,624,392	(9.6)	\$0	\$799,986	\$0	\$170,824,406

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

Personal Services

HB 20-1293 Emergency Telephone Service Charges	\$75,832	0.9	\$0	\$75,832	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$11,199,064	105.0	\$0	\$11,199,064	\$0	\$0
SB 20-030 Increased Consumer Proections Utility Customers	\$16,545	0.0	\$0	\$16,545	\$0	\$0
SB 20-118 Hazardous Materials Transportation Permit Issuance	(\$20,243)	(1.0)	\$0	(\$20,243)	\$0	\$0
FY 2020-21 Final Appropriation	\$11,271,198	104.9	\$0	\$11,271,198	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,736,105	0.0	\$0	\$1,736,105	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$13,007,303	104.9	\$0	\$13,007,303	\$0	\$0
FY 2020-21 Actual Expenditures	\$10,795,543	79.5	\$0	\$10,795,543	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,211,761	25.4	\$0	\$2,211,761	\$0	\$0
FY 2020-21 Personal Services Allocation	\$10,606,657	79.5	\$0	\$10,606,657	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$188,886	0.0	\$0	\$188,886	\$0	\$0

Operating Expenses

HB 20-1293 Emergency Telephone Service Charges	\$7,415	0.0	\$0	\$7,415	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$636,865	0.0	\$0	\$636,865	\$0	\$0
SB 20-118 Hazardous Materials Transportation Permit Issuance	(\$675)	0.0	\$0	(\$675)	\$0	\$0
FY 2020-21 Final Appropriation	\$643,605	0.0	\$0	\$643,605	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$643,605	0.0	\$0	\$643,605	\$0	\$0
FY 2020-21 Actual Expenditures	\$301,303	0.0	\$0	\$301,303	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$342,302	0.0	\$0	\$342,302	\$0	\$0
FY 2020-21 Personal Services Allocation	\$78,834	0.0	\$0	\$78,834	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$222,469	0.0	\$0	\$222,469	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Expert Testimony						
HB 20-1360 FY 2020-21 Long Bill	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2020-21 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Disabled Telephone Users Fund Payments						
HB 20-1360 FY 2020-21 Long Bill	\$837,350	0.0	\$0	\$837,350	\$0	\$0
FY 2020-21 Final Appropriation	\$837,350	0.0	\$0	\$837,350	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$962,650	0.0	\$0	\$962,650	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$845,459	0.0	\$0	\$845,459	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$954,541	0.0	\$0	\$954,541	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$845,459</i>	<i>0.0</i>	<i>\$0</i>	<i>\$845,459</i>	<i>\$0</i>	<i>\$0</i>
Transfer To Reading Services For The Blind Cash Fund						
HB 20-1360 FY 2020-21 Long Bill	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2020-21 Final Appropriation	\$510,000	0.0	\$0	\$510,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$510,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$510,000</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission For The Deaf And Hard Of Hearing Fund						
HB 20-1360 FY 2020-21 Long Bill	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
FY 2020-21 Final Appropriation	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$175,640	0.0	\$0	\$175,640	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,168,229	0.0	\$0	\$2,168,229	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,925,828	0.0	\$0	\$1,925,828	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$242,401	0.0	\$0	\$242,401	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,925,828</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,925,828</i>	<i>\$0</i>	<i>\$0</i>
Transfer for Talking Book Library						
HB 20-1360 FY 2020-21 Long Bill	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2020-21 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$200,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>
CBI Background Checks Pass-Through						
HB 20-1360 FY 2020-21 Long Bill	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2020-21 Final Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$104,377	0.0	\$0	\$104,377	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,304	0.0	\$0	\$1,304	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$103,074	0.0	\$0	\$103,074	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,304</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,304</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Highway-rail Crossing Signalization Fund						
HB 20-1360 FY 2020-21 Long Bill	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2020-21 Final Appropriation	\$244,800	0.0	\$0	\$244,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$244,800	0.0	\$0	\$244,800	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$974,034	0.0	\$0	\$933,467	\$0	\$40,567
FY 2020-21 Final Appropriation	\$974,034	0.0	\$0	\$933,467	\$0	\$40,567
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$40,567)	0.0	\$0	\$0	\$0	(\$40,567)
FY 2020-21 Final Expenditure Authority	\$933,467	0.0	\$0	\$933,467	\$0	\$0
FY 2020-21 Actual Expenditures	\$933,378	0.0	\$0	\$933,378	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$89	0.0	\$0	\$89	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$933,378	0.0	\$0	\$933,378	\$0	\$0

Total For:	07. Public Utilities Commission, (A) Public Utilities Commission,					
FY 2020-21 Final Expenditure Authority	\$19,636,782	104.9	\$0	\$19,636,782	\$0	\$0
FY 2020-21 Actual Expenditures	\$15,512,814	79.5	\$0	\$15,512,814	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,123,967	25.4	\$0	\$4,123,967	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$4,014,729	48.9	\$0	\$4,014,729	\$0	\$0
FY 2020-21 Final Appropriation	\$4,014,729	48.9	\$0	\$4,014,729	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$878,337	0.0	\$0	\$878,337	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$4,893,066	48.9	\$0	\$4,893,066	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,662,535	47.5	\$0	\$4,662,535	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$230,531	1.4	\$0	\$230,531	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,662,535</i>	<i>47.5</i>	<i>\$0</i>	<i>\$4,662,535</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2020-21 Final Appropriation	\$198,627	0.0	\$0	\$198,627	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2020-21 Actual Expenditures	\$74,496	0.0	\$0	\$74,496	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$124,131	0.0	\$0	\$124,131	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$74,496</i>	<i>0.0</i>	<i>\$0</i>	<i>\$74,496</i>	<i>\$0</i>	<i>\$0</i>

Commission Meeting Costs

HB 20-1360 FY 2020-21 Long Bill	\$36,332	0.0	\$0	\$36,332	\$0	\$0
FY 2020-21 Final Appropriation	\$36,332	0.0	\$0	\$36,332	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$36,332	0.0	\$0	\$36,332	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$36,332	0.0	\$0	\$36,332	\$0	\$0

Hearings Pursuant To Complaint

HB 20-1360 FY 2020-21 Long Bill	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2020-21 Final Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$4,000	0.0	\$0	\$4,000	\$0	\$0

Mortgage Broker Consumer Protection

HB 20-1360 FY 2020-21 Long Bill	\$215,767	0.0	\$0	\$215,767	\$0	\$0
FY 2020-21 Final Appropriation	\$215,767	0.0	\$0	\$215,767	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$215,767	0.0	\$0	\$215,767	\$0	\$0
FY 2020-21 Actual Expenditures	\$194,595	0.0	\$0	\$194,595	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$21,172	0.0	\$0	\$21,172	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$194,595	0.0	\$0	\$194,595	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$437,647	0.0	\$0	\$437,647	\$0	\$0
FY 2020-21 Final Appropriation	\$437,647	0.0	\$0	\$437,647	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$437,647	0.0	\$0	\$437,647	\$0	\$0
FY 2020-21 Actual Expenditures	\$437,647	0.0	\$0	\$437,647	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$437,647	0.0	\$0	\$437,647	\$0	\$0

Total For:	08. Division of Real Estate, (A) Division of Real Estate,					
FY 2020-21 Final Expenditure Authority	\$5,785,439	48.9	\$0	\$5,785,439	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,369,272	47.5	\$0	\$5,369,272	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$416,166	1.4	\$0	\$416,166	\$0	\$0

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

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1209 Sunset Nurse-physician Advisory Task Force	\$15,554	0.2	\$0	\$15,554	\$0	\$0
HB 20-1286 Sunset Regulation Of Fantasy Sports	(\$11,252)	(0.2)	\$0	(\$11,252)	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$15,984,353	200.5	\$0	\$15,390,902	\$593,451	\$0
FY 2020-21 Final Appropriation	\$15,988,655	200.5	\$0	\$15,395,204	\$593,451	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$3,105,558	0.0	\$0	\$3,105,558	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$19,094,213	200.5	\$0	\$18,500,762	\$593,451	\$0
FY 2020-21 Actual Expenditures	\$18,020,996	188.5	\$0	\$17,711,687	\$309,308	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,073,217	12.0	\$0	\$789,074	\$284,143	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$18,020,996</i>	<i>204.4</i>	<i>\$0</i>	<i>\$17,711,687</i>	<i>\$309,308</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$1,610,460	0.0	\$0	\$1,610,460	\$0	\$0
FY 2020-21 Final Appropriation	\$1,610,460	0.0	\$0	\$1,610,460	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,610,460	0.0	\$0	\$1,610,460	\$0	\$0
FY 2020-21 Actual Expenditures	\$943,634	0.0	\$0	\$943,634	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$666,826	0.0	\$0	\$666,826	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$943,634</i>	<i>0.0</i>	<i>\$0</i>	<i>\$943,634</i>	<i>\$0</i>	<i>\$0</i>

Office Of Expedited Settlement Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$459,600	5.0	\$0	\$459,600	\$0	\$0
FY 2020-21 Final Appropriation	\$459,600	5.0	\$0	\$459,600	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$136,215	0.0	\$0	\$136,215	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$595,815	5.0	\$0	\$595,815	\$0	\$0
FY 2020-21 Actual Expenditures	\$579,702	4.8	\$0	\$579,702	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$16,113	0.2	\$0	\$16,113	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$579,585</i>	<i>4.8</i>	<i>\$0</i>	<i>\$579,585</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$117</i>	<i>0.0</i>	<i>\$0</i>	<i>\$117</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant To Complaint						
HB 20-1360 FY 2020-21 Long Bill	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2020-21 Final Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2020-21 Actual Expenditures	\$237,762	0.0	\$0	\$237,762	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$69,313	0.0	\$0	\$69,313	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$237,762</i>	<i>0.0</i>	<i>\$0</i>	<i>\$237,762</i>	<i>\$0</i>	<i>\$0</i>
Payments to Department of Health Care Policy and Financing						
HB 20-1360 FY 2020-21 Long Bill	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2020-21 Final Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2020-21 Actual Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$14,652</i>	<i>0.0</i>	<i>\$0</i>	<i>\$14,652</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$1,839,190	0.0	\$0	\$1,839,190	\$0	\$0
FY 2020-21 Final Appropriation	\$1,839,190	0.0	\$0	\$1,839,190	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,839,190	0.0	\$0	\$1,839,190	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,839,190	0.0	\$0	\$1,839,190	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,839,190</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,839,190</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,						
FY 2020-21 Final Expenditure Authority	\$23,461,405	205.5	\$0	\$22,867,954	\$593,451	\$0
FY 2020-21 Actual Expenditures	\$21,635,936	193.3	\$0	\$21,326,627	\$309,308	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,825,469	12.2	\$0	\$1,541,327	\$284,143	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,417,629	24.0	\$0	\$2,417,629	\$0	\$0
FY 2020-21 Final Appropriation	\$2,417,629	24.0	\$0	\$2,417,629	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$602,989	0.0	\$0	\$602,989	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,020,618	24.0	\$0	\$3,020,618	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,016,263	25.3	\$0	\$3,016,263	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,355	(1.3)	\$0	\$4,355	\$0	\$0
FY 2020-21 Personal Services Allocation	\$3,016,263	24.0	\$0	\$3,016,263	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$99,064	0.0	\$0	\$99,064	\$0	\$0
FY 2020-21 Final Appropriation	\$99,064	0.0	\$0	\$99,064	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$99,064	0.0	\$0	\$99,064	\$0	\$0
FY 2020-21 Actual Expenditures	\$99,051	0.0	\$0	\$99,051	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$13	0.0	\$0	\$13	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$99,051	0.0	\$0	\$99,051	\$0	\$0

Hearings Pursuant to Complaint

HB 20-1360 FY 2020-21 Long Bill	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2020-21 Final Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2020-21 Actual Expenditures	\$15,930	0.0	\$0	\$15,930	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$3,664	0.0	\$0	\$3,664	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$2,113	0.0	\$0	\$2,113	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$13,817	0.0	\$0	\$13,817	\$0	\$0

Board Meeting Costs

HB 20-1360 FY 2020-21 Long Bill	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2020-21 Final Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2020-21 Actual Expenditures	\$222	0.0	\$0	\$222	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,278	0.0	\$0	\$4,278	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$222	0.0	\$0	\$222	\$0	\$0

Securities Fraud Prosecution

HB 20-1360 FY 2020-21 Long Bill	\$1,187,413	0.0	\$0	\$1,187,413	\$0	\$0
FY 2020-21 Final Appropriation	\$1,187,413	0.0	\$0	\$1,187,413	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,187,413	0.0	\$0	\$1,187,413	\$0	\$0
FY 2020-21 Actual Expenditures	\$959,706	0.0	\$0	\$959,706	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$227,707	0.0	\$0	\$227,707	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$959,706	0.0	\$0	\$959,706	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$214,796	0.0	\$0	\$214,796	\$0	\$0
FY 2020-21 Final Appropriation	\$214,796	0.0	\$0	\$214,796	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$214,796	0.0	\$0	\$214,796	\$0	\$0
FY 2020-21 Actual Expenditures	\$214,796	0.0	\$0	\$214,796	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$214,796	0.0	\$0	\$214,796	\$0	\$0

Total For: 10. Division of Securities, (A) Division of Professions and Occupations,						
FY 2020-21 Final Expenditure Authority	\$4,545,985	24.0	\$0	\$4,545,985	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,305,968	25.3	\$0	\$4,305,968	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$240,017	(1.3)	\$0	\$240,017	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$465,410	3.8	\$0	\$465,410	\$0	\$0
FY 2020-21 Final Appropriation	\$465,410	3.8	\$0	\$465,410	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$465,410	3.8	\$0	\$465,410	\$0	\$0
FY 2020-21 Actual Expenditures	\$200,816	1.6	\$0	\$200,816	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$264,594	2.2	\$0	\$264,594	\$0	\$0
FY 2020-21 Personal Services Allocation	\$199,424	1.6	\$0	\$199,424	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,392	0.0	\$0	\$1,392	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$34,009	0.0	\$0	\$34,009	\$0	\$0
FY 2020-21 Final Appropriation	\$34,009	0.0	\$0	\$34,009	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$34,009	0.0	\$0	\$34,009	\$0	\$0
FY 2020-21 Actual Expenditures	\$34,009	0.0	\$0	\$34,009	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$34,009	0.0	\$0	\$34,009	\$0	\$0

FY 2020-21 - Department of Regulatory Agencies

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 11. Division of Conservation, (A) Division of Conservation,						
FY 2020-21 Final Expenditure Authority	\$499,419	3.8	\$0	\$499,419	\$0	\$0
FY 2020-21 Actual Expenditures	\$234,825	1.6	\$0	\$234,825	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$264,594	2.2	\$0	\$264,594	\$0	\$0
Total For Cabinet: Department of Regulatory Agencies						
FY 2020-21 Final Appropriation	\$118,752,799	600.8	\$1,940,640	\$109,836,123	\$5,533,354	\$1,442,682
FY 2020-21 Final Expenditure Authority	\$290,432,410	600.8	\$1,940,640	\$110,974,413	\$5,533,354	\$171,984,002
FY 2020-21 Actual Expenditures	\$91,559,300	558.0	\$1,906,388	\$83,591,281	\$4,902,035	\$1,159,596
FY 2020-21 Reversion (Overexpenditure)	\$198,873,110	42.8	\$34,252	\$27,383,132	\$631,319	\$170,824,406
FY 2020-21 Personal Services Allocation	\$59,250,895	558.0	\$1,331,507	\$53,387,581	\$4,214,762	\$317,046
FY 2020-21 Total All Other Operating Allocation	\$32,308,404	0.0	\$574,881	\$30,203,700	\$687,273	\$842,550
State Employees Reserve Fund Transfer	\$15,613	0.0	\$15,613	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$2,672,646	29.5	\$16,000	\$27,000	\$2,629,646	\$0
FY 2021-22 Initial Appropriation	\$2,672,646	29.5	\$16,000	\$27,000	\$2,629,646	\$0
FY 2021-22 Personal Services Allocation	\$2,672,646	29.5	\$16,000	\$27,000	\$2,629,646	\$0
Health, Life, and Dental						
SB 21-205 Long Appropriations Bill	\$6,016,598	0.0	\$262,112	\$5,179,195	\$367,311	\$207,980
FY 2021-22 Initial Appropriation	\$6,016,598	0.0	\$262,112	\$5,179,195	\$367,311	\$207,980
FY 2021-22 Personal Services Allocation	\$6,016,598	0.0	\$262,112	\$5,179,195	\$367,311	\$207,980
Short-term Disability						
SB 21-205 Long Appropriations Bill	\$67,250	0.0	\$2,370	\$58,130	\$4,233	\$2,517
FY 2021-22 Initial Appropriation	\$67,250	0.0	\$2,370	\$58,130	\$4,233	\$2,517
FY 2021-22 Personal Services Allocation	\$67,250	0.0	\$2,370	\$58,130	\$4,233	\$2,517
Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,402
FY 2021-22 Initial Appropriation	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,402
FY 2021-22 Personal Services Allocation	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,402
Supplemental Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,402
FY 2021-22 Initial Appropriation	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,402
FY 2021-22 Personal Services Allocation	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,402
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$1,041,362	0.0	\$36,698	\$900,142	\$65,544	\$38,978
FY 2021-22 Initial Appropriation	\$1,041,362	0.0	\$36,698	\$900,142	\$65,544	\$38,978

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Personal Services Allocation	\$1,041,362	0.0	\$36,698	\$900,142	\$65,544	\$38,978
Salary Survey						
SB 21-205 Long Appropriations Bill	\$1,388,353	0.0	\$48,924	\$1,200,071	\$87,388	\$51,970
FY 2021-22 Initial Appropriation	\$1,388,353	0.0	\$48,924	\$1,200,071	\$87,388	\$51,970
FY 2021-22 Personal Services Allocation	\$1,388,353	0.0	\$48,924	\$1,200,071	\$87,388	\$51,970
Workers' Compensation						
SB 21-205 Long Appropriations Bill	\$186,397	0.0	\$6,122	\$171,343	\$6,490	\$2,442
FY 2021-22 Initial Appropriation	\$186,397	0.0	\$6,122	\$171,343	\$6,490	\$2,442
FY 2021-22 Personal Services Allocation	\$171,343	0.0	\$0	\$171,343	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$15,054	0.0	\$6,122	\$0	\$6,490	\$2,442
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
FY 2021-22 Initial Appropriation	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
FY 2021-22 Total All Other Operating Allocation	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
Legal Services						
SB 21-205 Long Appropriations Bill	\$9,460,969	0.0	\$154,061	\$9,177,404	\$56,601	\$72,903
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
SB 21-021 Audiology And Speech-language Interstate Compact	\$17,014	0.0	\$0	\$17,014	\$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	\$10,419,092	0.0	\$154,061	\$10,135,527	\$56,601	\$72,903

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Personal Services Allocation	\$958,123	0.0	\$0	\$958,123	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$9,460,969	0.0	\$154,061	\$9,177,404	\$56,601	\$72,903
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	\$0
FY 2021-22 Total All Other Operating Allocation	\$408,797	0.0	\$18,470	\$390,327	\$0	\$0
Payment to Risk Management and Property Funds						
SB 21-205 Long Appropriations Bill	\$226,294	0.0	\$7,616	\$207,564	\$7,697	\$3,417
FY 2021-22 Initial Appropriation	\$226,294	0.0	\$7,616	\$207,564	\$7,697	\$3,417
FY 2021-22 Total All Other Operating Allocation	\$226,294	0.0	\$7,616	\$207,564	\$7,697	\$3,417
Vehicle Lease Payments						
SB 21-205 Long Appropriations Bill	\$279,899	0.0	\$0	\$279,899	\$0	\$0
FY 2021-22 Initial Appropriation	\$279,899	0.0	\$0	\$279,899	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$279,899	0.0	\$0	\$279,899	\$0	\$0
Information Technology Asset Maintenance						
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	\$0
FY 2021-22 Personal Services Allocation	\$82,000	0.0	\$0	\$82,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
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	\$0
FY 2021-22 Total All Other Operating Allocation	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0

FY 2021-22 - Department of Regulatory Agencies

*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Leased Space						
SB 21-205 Long Appropriations Bill	\$4,346,332	0.0	\$138,335	\$3,593,459	\$459,088	\$155,450
FY 2021-22 Initial Appropriation	\$4,346,332	0.0	\$138,335	\$3,593,459	\$459,088	\$155,450
FY 2021-22 Total All Other Operating Allocation	\$4,346,332	0.0	\$138,335	\$3,593,459	\$459,088	\$155,450
CORE Operations						
SB 21-205 Long Appropriations Bill	\$302,496	0.0	\$11,722	\$271,502	\$15,576	\$3,696
FY 2021-22 Initial Appropriation	\$302,496	0.0	\$11,722	\$271,502	\$15,576	\$3,696
FY 2021-22 Total All Other Operating Allocation	\$302,496	0.0	\$11,722	\$271,502	\$15,576	\$3,696
Consumer Outreach/Education Program						
SB 21-205 Long Appropriations Bill	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$205,000	0.0	\$0	\$205,000	\$0	\$0
Broadband Deployment Board						
SB 21-205 Long Appropriations Bill	\$202,504	2.0	\$0	\$202,504	\$0	\$0
HB 21-1109Broadband Board Changes To Expand Broadband Service	(\$202,504)	(2.0)	\$0	(\$202,504)	\$0	\$0
FY 2021-22 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$0	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	\$0
FY 2021-22 Initial Appropriation	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
FY 2021-22 Personal Services Allocation	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
#MULTIVALUE						
SB 21-205 Long Appropriations Bill	\$3,533,431	0.0	\$183,803	\$3,349,628	\$0	\$0

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 21-021 Audiology And Speech-language Interstate Compact	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,633,431	0.0	\$183,803	\$3,449,628	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$3,633,431	0.0	\$183,803	\$3,449,628	\$0	\$0

Total For: 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

HB 21-1109 Broadband 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
FY 2021-22 Initial Appropriation	\$55,729,082	29.5	\$1,040,234	\$49,463,459	\$4,527,232	\$698,157
	\$0	0.0	\$0	\$0	\$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 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Division of Banking, (A) Division of Banking,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$4,061,426	40.0	\$0	\$4,061,426	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,061,426	40.0	\$0	\$4,061,426	\$0	\$0
FY 2021-22 Personal Services Allocation	\$4,061,426	40.0	\$0	\$4,061,426	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$490,733	0.0	\$0	\$490,733	\$0	\$0
FY 2021-22 Initial Appropriation	\$490,733	0.0	\$0	\$490,733	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$490,733	0.0	\$0	\$490,733	\$0	\$0
Board Meeting Costs						
SB 21-205 Long Appropriations Bill	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2021-22 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$360,870	0.0	\$0	\$360,870	\$0	\$0
FY 2021-22 Initial Appropriation	\$360,870	0.0	\$0	\$360,870	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$360,870	0.0	\$0	\$360,870	\$0	\$0
Total For:	02. Division of Banking, (A) Division of Banking,					
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
	\$0	0.0	\$0	\$0	\$0	\$0

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

Personal Services

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 21-205 Long Appropriations Bill	\$2,701,061	35.3	\$1,742,231	\$0	\$518,888	\$439,942
FY 2021-22 Initial Appropriation	\$2,701,061	35.3	\$1,742,231	\$0	\$518,888	\$439,942
FY 2021-22 Personal Services Allocation	\$2,701,061	35.3	\$1,742,231	\$0	\$518,888	\$439,942

Operating Expenses

SB 21-205 Long Appropriations Bill	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
FY 2021-22 Initial Appropriation	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
FY 2021-22 Total All Other Operating Allocation	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176

Hearings Pursuant to Complaint

SB 21-205 Long Appropriations Bill	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2021-22 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2021-22 Total All Other Operating Allocation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000

Commission Meeting Costs

SB 21-205 Long Appropriations Bill	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2021-22 Initial Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2021-22 Total All Other Operating Allocation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$90,756	0.0	\$0	\$0	\$0	\$90,756
FY 2021-22 Initial Appropriation	\$90,756	0.0	\$0	\$0	\$0	\$90,756
FY 2021-22 Total All Other Operating Allocation	\$90,756	0.0	\$0	\$0	\$0	\$90,756

Total For: 03. Civil Rights Division, (A) 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
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
04. Office of Consumer Counsel, (A) Office of Consumer Counsel,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$916,613	7.0	\$0	\$916,613	\$0	\$0
SB 21-103 Sunset Office Of Consumer Counsel	\$265,311	3.2	\$0	\$265,311	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,181,924	10.2	\$0	\$1,181,924	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,181,924	10.2	\$0	\$1,181,924	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$55,814	0.0	\$0	\$55,814	\$0	\$0
SB 21-103 Sunset Office Of Consumer Counsel	\$29,120	0.0	\$0	\$29,120	\$0	\$0
FY 2021-22 Initial Appropriation	\$84,934	0.0	\$0	\$84,934	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$84,934	0.0	\$0	\$84,934	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$63,152	0.0	\$0	\$63,152	\$0	\$0
FY 2021-22 Initial Appropriation	\$63,152	0.0	\$0	\$63,152	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$63,152	0.0	\$0	\$63,152	\$0	\$0
Total For:	04. Office of Consumer Counsel, (A) Office of Consumer Counsel,					
SB 21-103 Sunset Office Of Consumer Counsel	\$294,431	3.2	\$0	\$294,431	\$0	\$0
SB 21-205 Long Appropriations Bill	\$1,035,579	7.0	\$0	\$1,035,579	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,330,010	10.2	\$0	\$1,330,010	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Division of Financial Services, (A) Division of Financial Services,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$1,496,853	15.6	\$0	\$1,496,853	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,496,853	15.6	\$0	\$1,496,853	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,496,853	15.6	\$0	\$1,496,853	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$145,961	0.0	\$0	\$145,961	\$0	\$0
FY 2021-22 Initial Appropriation	\$145,961	0.0	\$0	\$145,961	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$145,961	0.0	\$0	\$145,961	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$140,739	0.0	\$0	\$140,739	\$0	\$0
FY 2021-22 Initial Appropriation	\$140,739	0.0	\$0	\$140,739	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$140,739	0.0	\$0	\$140,739	\$0	\$0

Total For: 05. Division of Financial Services, (A) 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
	\$0	0.0	\$0	\$0	\$0	\$0

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

Personal Services

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

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Personal Services Allocation	\$8,592,720	95.9	\$0	\$8,592,720	\$0	\$0

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
FY 2021-22 Total All Other Operating Allocation	\$366,595	0.0	\$0	\$366,595	\$0	\$0

Out-of-State Travel Expenses

SB 21-205 Long Appropriations Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Senior Health Counseling Program

SB 21-205 Long Appropriations Bill	\$533,253	2.0	\$0	\$0	\$0	\$533,253
FY 2021-22 Initial Appropriation	\$533,253	2.0	\$0	\$0	\$0	\$533,253
FY 2021-22 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$533,253	0.0	\$0	\$0	\$0	\$533,253

Transfer To CAPCO Administration

SB 21-205 Long Appropriations Bill	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2021-22 Initial Appropriation	\$85,291	0.0	\$0	\$85,291	\$0	\$0

FY 2021-22 - Department of Regulatory Agencies

*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Total All Other Operating Allocation	\$85,291	0.0	\$0	\$85,291	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$862,658	0.0	\$0	\$825,791	\$0	\$36,867
FY 2021-22 Initial Appropriation	\$862,658	0.0	\$0	\$825,791	\$0	\$36,867
FY 2021-22 Total All Other Operating Allocation	\$862,658	0.0	\$0	\$825,791	\$0	\$36,867
Colorado Reinsurance Program						
SB 21-205 Long Appropriations Bill	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0

Total For: 06. Division of Insurance, (A) Division of Insurance,						
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
FY 2021-22 Initial Appropriation	\$11,505,639	101.9	\$0	\$10,935,519	\$0	\$570,120
	\$0	0.0	\$0	\$0	\$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

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

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Personal Services Allocation	\$12,076,775	110.7	\$0	\$12,076,775	\$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
FY 2021-22 Total All Other Operating Allocation	\$830,885	0.0	\$0	\$830,885	\$0	\$0

Expert Testimony

SB 21-205 Long Appropriations Bill	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Disabled Telephone Users Fund Payments

SB 21-205 Long Appropriations Bill	\$837,350	0.0	\$0	\$837,350	\$0	\$0
FY 2021-22 Initial Appropriation	\$837,350	0.0	\$0	\$837,350	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$837,350	0.0	\$0	\$837,350	\$0	\$0

Transfer To Reading Services For The Blind Cash Fund

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 21-205 Long Appropriations Bill	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$510,000	0.0	\$0	\$510,000	\$0	\$0
Commission For The Deaf And Hard Of Hearing Fund						
SB 21-205 Long Appropriations Bill	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$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 2021-22 Personal Services Allocation	\$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 2021-22 Total All Other Operating Allocation	\$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 2021-22 Total All Other Operating Allocation	\$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
FY 2021-22 Total All Other Operating Allocation	\$975,628	0.0	\$0	\$935,823	\$0	\$39,805

FY 2021-22 - Department of Regulatory Agencies

*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Colorado Electric Transmission Authority						
SB 21-272 Measures To Modernize The Public Utilities Commission	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Total For: 07. Public Utilities Commission, (A) Public Utilities Commission,						
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
FY 2021-22 Initial Appropriation	\$18,347,404	110.7	\$0	\$18,307,599	\$0	\$39,805
	\$0	0.0	\$0	\$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
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	\$0
FY 2021-22 Initial Appropriation	\$4,014,743	48.9	\$0	\$4,014,743	\$0	\$0
FY 2021-22 Personal Services Allocation	\$4,014,743	48.9	\$0	\$4,014,743	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2021-22 Initial Appropriation	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$198,627	0.0	\$0	\$198,627	\$0	\$0
Commission Meeting Costs						
SB 21-205 Long Appropriations Bill	\$36,332	0.0	\$0	\$36,332	\$0	\$0

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$36,332	0.0	\$0	\$36,332	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$36,332	0.0	\$0	\$36,332	\$0	\$0
Hearings Pursuant To Complaint						
SB 21-205 Long Appropriations Bill	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
SB 21-205 Long Appropriations Bill	\$241,681	0.0	\$0	\$241,681	\$0	\$0
FY 2021-22 Initial Appropriation	\$241,681	0.0	\$0	\$241,681	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$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
FY 2021-22 Total All Other Operating Allocation	\$441,164	0.0	\$0	\$441,164	\$0	\$0

Total For: 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
	\$0	0.0	\$0	\$0	\$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

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Personal Services Allocation	\$16,216,253	204.4	\$0	\$15,622,802	\$593,451	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$1,610,460	0.0	\$0	\$1,610,460	\$0	\$0
HB 21-1012 Expand Prescription Drug Monitoring Program	\$7,280	0.0	\$0	\$7,280	\$0	\$0
HB 21-1195 Regulation Of Radon Professionals	\$6,875	0.0	\$0	\$6,875	\$0	\$0
HB 21-1276 Prevention Of Substance Use Disorders	\$15,235	0.0	\$0	\$15,235	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$19,000	0.0	\$0	\$19,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,658,850	0.0	\$0	\$1,658,850	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,658,850	0.0	\$0	\$1,658,850	\$0	\$0
Office Of Expedited Settlement Program Costs						
SB 21-205 Long Appropriations Bill	\$459,600	5.0	\$0	\$459,600	\$0	\$0
FY 2021-22 Initial Appropriation	\$459,600	5.0	\$0	\$459,600	\$0	\$0
FY 2021-22 Personal Services Allocation	\$459,600	5.0	\$0	\$459,600	\$0	\$0
Hearings Pursuant To Complaint						
SB 21-205 Long Appropriations Bill	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2021-22 Initial Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Payments to Department of Health Care Policy and Financing						
SB 21-205 Long Appropriations Bill	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$14,652	0.0	\$0	\$14,652	\$0	\$0

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$1,860,347	0.0	\$0	\$1,860,347	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,860,347	0.0	\$0	\$1,860,347	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,860,347	0.0	\$0	\$1,860,347	\$0	\$0

Total For: 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,

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
FY 2021-22 Initial Appropriation	\$20,516,777	209.4	\$0	\$19,923,326	\$593,451	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Personal Services

SB 21-205 Long Appropriations Bill	\$2,417,638	24.0	\$0	\$2,417,638	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,417,638	24.0	\$0	\$2,417,638	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,417,638	24.0	\$0	\$2,417,638	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$99,064	0.0	\$0	\$99,064	\$0	\$0
FY 2021-22 Initial Appropriation	\$99,064	0.0	\$0	\$99,064	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$99,064	0.0	\$0	\$99,064	\$0	\$0

Hearings Pursuant to Complaint

SB 21-205 Long Appropriations Bill	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2021-22 Initial Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$19,594	0.0	\$0	\$19,594	\$0	\$0

Board Meeting Costs

SB 21-205 Long Appropriations Bill	\$4,500	0.0	\$0	\$4,500	\$0	\$0
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FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
SB 21-205 Long Appropriations Bill	\$1,219,580	0.0	\$0	\$1,219,580	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,219,580	0.0	\$0	\$1,219,580	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,219,580	0.0	\$0	\$1,219,580	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$216,522	0.0	\$0	\$216,522	\$0	\$0
FY 2021-22 Initial Appropriation	\$216,522	0.0	\$0	\$216,522	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$216,522	0.0	\$0	\$216,522	\$0	\$0
Total For: 10. Division of Securities, (A) Division of Professions and Occupations,						
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
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 - Department of Regulatory Agencies

*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
11. Division of Conservation, (A) Division of Conservation,						
Conservation Easement Program Costs						
SB 21-205 Long Appropriations Bill	\$465,410	3.8	\$0	\$465,410	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$158,666	2.0	\$0	\$158,666	\$0	\$0
FY 2021-22 Initial Appropriation	\$624,076	5.8	\$0	\$624,076	\$0	\$0
FY 2021-22 Personal Services Allocation	\$624,076	5.8	\$0	\$624,076	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$34,283	0.0	\$0	\$34,283	\$0	\$0
FY 2021-22 Initial Appropriation	\$34,283	0.0	\$0	\$34,283	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$34,283	0.0	\$0	\$34,283	\$0	\$0
Total For: 11. Division of Conservation, (A) Division of Conservation,						
HB 21-1233 Conservation Easement Tax Credit Modifications	\$158,666	2.0	\$0	\$158,666	\$0	\$0
SB 21-205 Long Appropriations Bill	\$499,693	3.8	\$0	\$499,693	\$0	\$0
FY 2021-22 Initial Appropriation	\$658,359	5.8	\$0	\$658,359	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Total For Cabinet: Department of 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
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

FY 2021-22 - Department of Regulatory Agencies

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Personal Services Allocation	\$90,511,280	631.3	\$2,257,847	\$82,819,745	\$4,533,497	\$900,191
FY 2021-22 Total All Other Operating Allocation	\$36,137,265	0.0	\$609,172	\$33,432,054	\$1,106,074	\$989,965

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

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

Personal Services

FY 2022-23 Starting Base	\$2,672,646	29.5	\$16,000	\$27,000	\$2,629,646	\$0
TA-20 Annualize Salary Survey	\$87,388	0.0	\$0	\$0	\$87,388	\$0
FY 2022-23 Base Request	\$2,760,034	29.5	\$16,000	\$27,000	\$2,717,034	\$0
NP-05 R - 01 Colorado Equity Office Placeholder Request	\$83,685	1.0	\$83,685	\$0	\$0	\$0
R-04 Increase EDO Resources	\$352,642	5.0	\$0	\$0	\$352,642	\$0
FY 2022-23 Governor's Budget Request	\$3,196,361	35.5	\$99,685	\$27,000	\$3,069,676	\$0
Personal Services Allocation	\$3,196,361	35.5	\$99,685	\$27,000	\$3,069,676	\$0

Health, Life, and Dental

FY 2022-23 Starting Base	\$6,016,598	0.0	\$262,112	\$5,179,195	\$367,311	\$207,980
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	\$46,796
FY 2022-23 Governor's Budget Request	\$7,168,164	0.0	\$245,120	\$6,479,578	\$396,670	\$46,796
Personal Services Allocation	\$7,168,164	0.0	\$245,120	\$6,479,578	\$396,670	\$46,796
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

FY 2022-23 Starting Base	\$67,250	0.0	\$2,370	\$58,130	\$4,233	\$2,517
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	\$581
FY 2022-23 Governor's Budget Request	\$75,519	0.0	\$2,247	\$68,282	\$4,409	\$581
Personal Services Allocation	\$75,519	0.0	\$2,247	\$68,282	\$4,409	\$581

Amortization Equalization Disbursement

FY 2022-23 Starting Base	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,402
TA-22 Total Compensation Common Policy Adjustment	\$241,726	0.0	(\$4,431)	\$302,950	\$4,437	(\$61,230)

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172
FY 2022-23 Governor's Budget Request	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172
Personal Services Allocation	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172

Supplemental Amortization Equalization Disbursement

FY 2022-23 Starting Base	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,402
TA-22 Total Compensation Common Policy Adjustment	\$241,726	0.0	(\$4,431)	\$302,950	\$4,437	(\$61,230)
FY 2022-23 Base Request	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172
FY 2022-23 Governor's Budget Request	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172
Personal Services Allocation	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172

PERA Direct Distribution

FY 2022-23 Starting Base	\$1,041,362	0.0	\$36,698	\$900,142	\$65,544	\$38,978
TA-22 Total Compensation Common Policy Adjustment	\$24,843	0.0	(\$4,968)	\$63,889	(\$3,299)	(\$30,779)
FY 2022-23 Base Request	\$1,066,205	0.0	\$31,730	\$964,031	\$62,245	\$8,199
FY 2022-23 Governor's Budget Request	\$1,066,205	0.0	\$31,730	\$964,031	\$62,245	\$8,199
Personal Services Allocation	\$1,066,205	0.0	\$31,730	\$964,031	\$62,245	\$8,199

Salary Survey

FY 2022-23 Starting Base	\$1,388,353	0.0	\$48,924	\$1,200,071	\$87,388	\$51,970
TA-20 Annualize Salary Survey	(\$1,388,353)	0.0	(\$48,924)	(\$1,200,071)	(\$87,388)	(\$51,970)
TA-22 Total Compensation Common Policy Adjustment	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,951
FY 2022-23 Base Request	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,951
FY 2022-23 Governor's Budget Request	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,951
Personal Services Allocation	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,951

Paid Family Leave

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-22 Total Compensation Common Policy Adjustment	\$106,338	0.0	\$3,165	\$96,147	\$6,208	\$818

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$106,338	0.0	\$3,165	\$96,147	\$6,208	\$818
NP-01 Paid Family Medical Leave Act Funding	\$36,163	0.0	\$1,216	\$32,162	\$2,785	\$0
FY 2022-23 Governor's Budget Request	\$142,501	0.0	\$4,381	\$128,309	\$8,993	\$818
Personal Services Allocation	\$142,501	0.0	\$4,381	\$128,309	\$8,993	\$818

Workers' Compensation

FY 2022-23 Starting Base	\$186,397	0.0	\$6,122	\$171,343	\$6,490	\$2,442
TA-04 Common Policy Adjustment	(\$30,949)	0.0	(\$895)	(\$33,095)	\$1,621	\$1,420
FY 2022-23 Base Request	\$155,448	0.0	\$5,227	\$138,248	\$8,111	\$3,862
FY 2022-23 Governor's Budget Request	\$155,448	0.0	\$5,227	\$138,248	\$8,111	\$3,862
Personal Services Allocation	\$171,343	0.0	\$0	\$171,343	\$0	\$0
Total All Other Operating Allocation	(\$15,895)	0.0	\$5,227	(\$33,095)	\$8,111	\$3,862

Operating Expenses

FY 2022-23 Starting Base	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
FY 2022-23 Base Request	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0
NP-05 R - 01 Colorado Equity Office Placeholder Request	\$7,950	0.0	\$7,950	\$0	\$0	\$0
R-04 Increase EDO Resources	\$39,750	0.0	\$0	\$0	\$39,750	\$0
FY 2022-23 Governor's Budget Request	\$258,079	0.0	\$11,639	\$95,427	\$151,013	\$0
Total All Other Operating Allocation	\$258,079	0.0	\$11,639	\$95,427	\$151,013	\$0

Legal Services

FY 2022-23 Starting Base	\$10,419,092	0.0	\$154,061	\$10,135,527	\$56,601	\$72,903
TA-04 Common Policy Adjustment	\$639,881	0.0	\$17,305	\$589,058	\$36,424	(\$2,906)
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	\$93,261	0.0	\$0	\$93,261	\$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

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$11,102,999	0.0	\$171,366	\$10,768,611	\$93,025	\$69,997
FY 2022-23 Governor's Budget Request	\$11,102,999	0.0	\$171,366	\$10,768,611	\$93,025	\$69,997
Personal Services Allocation	\$1,002,149	0.0	\$0	\$1,002,149	\$0	\$0
Total All Other Operating Allocation	\$10,100,850	0.0	\$171,366	\$9,766,462	\$93,025	\$69,997

Administrative Law Judge Services

FY 2022-23 Starting Base	\$408,797	0.0	\$18,470	\$390,327	\$0	\$0
TA-04 Common Policy Adjustment	\$105,533	0.0	\$4,768	\$100,765	\$0	\$0
FY 2022-23 Base Request	\$514,330	0.0	\$23,238	\$491,092	\$0	\$0
FY 2022-23 Governor's Budget Request	\$514,330	0.0	\$23,238	\$491,092	\$0	\$0
Total All Other Operating Allocation	\$514,330	0.0	\$23,238	\$491,092	\$0	\$0

Payment to Risk Management and Property Funds

FY 2022-23 Starting Base	\$226,294	0.0	\$7,616	\$207,564	\$7,697	\$3,417
TA-04 Common Policy Adjustment	\$154,906	0.0	\$5,202	\$131,456	\$12,193	\$6,055
FY 2022-23 Base Request	\$381,200	0.0	\$12,818	\$339,020	\$19,890	\$9,472
NP-02 CSAEP Resources	\$2,813	0.0	\$95	\$2,502	\$216	\$0
FY 2022-23 Governor's Budget Request	\$384,013	0.0	\$12,913	\$341,522	\$20,106	\$9,472
Personal Services Allocation	\$2,813	0.0	\$95	\$2,502	\$216	\$0
Total All Other Operating Allocation	\$381,200	0.0	\$12,818	\$339,020	\$19,890	\$9,472

Vehicle Lease Payments

FY 2022-23 Starting Base	\$279,899	0.0	\$0	\$279,899	\$0	\$0
FY 2022-23 Base Request	\$279,899	0.0	\$0	\$279,899	\$0	\$0
NP-03 Fleet Request	(\$3,104)	0.0	\$0	(\$3,104)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$276,795	0.0	\$0	\$276,795	\$0	\$0
Total All Other Operating Allocation	\$276,795	0.0	\$0	\$276,795	\$0	\$0

Information Technology Asset Maintenance

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$753,403	0.0	\$0	\$562,646	\$190,757	\$0
TA-01 Annualize HB 21-1012 PDMP	\$925,000	0.0	\$0	\$925,000	\$0	\$0
FY 2022-23 Base Request	\$1,678,403	0.0	\$0	\$1,487,646	\$190,757	\$0
FY 2022-23 Governor's Budget Request	\$1,678,403	0.0	\$0	\$1,487,646	\$190,757	\$0
Personal Services Allocation	\$1,007,000	0.0	\$0	\$1,007,000	\$0	\$0
Total All Other Operating Allocation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0

Hardware/Software Maintenance

FY 2022-23 Starting Base	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
FY 2022-23 Base Request	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
FY 2022-23 Governor's Budget Request	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
Total All Other Operating Allocation	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0

Leased Space

FY 2022-23 Starting Base	\$4,346,332	0.0	\$138,335	\$3,593,459	\$459,088	\$155,450
TA-19 Leased Space Escalation	\$82,882	0.0	\$28,745	\$68,537	(\$25,930)	\$11,530
FY 2022-23 Base Request	\$4,429,214	0.0	\$167,080	\$3,661,996	\$433,158	\$166,980
FY 2022-23 Governor's Budget Request	\$4,429,214	0.0	\$167,080	\$3,661,996	\$433,158	\$166,980
Total All Other Operating Allocation	\$4,429,214	0.0	\$167,080	\$3,661,996	\$433,158	\$166,980

Payments to OIT

FY 2022-23 Starting Base	\$3,633,431	0.0	\$183,803	\$3,449,628	\$0	\$0
TA-04 Common Policy Adjustment	\$718,822	0.0	(\$28,884)	\$747,706	\$0	\$0
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	(\$97,000)	0.0	\$0	(\$97,000)	\$0	\$0
FY 2022-23 Base Request	\$4,255,253	0.0	\$154,919	\$4,100,334	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	\$15,529	0.0	\$566	\$14,963	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,270,782	0.0	\$155,485	\$4,115,297	\$0	\$0
Personal Services Allocation	(\$97,000)	0.0	\$0	(\$97,000)	\$0	\$0
Total All Other Operating Allocation	\$4,367,782	0.0	\$155,485	\$4,212,297	\$0	\$0

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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CORE Operations

FY 2022-23 Starting Base	\$302,496	0.0	\$11,722	\$271,502	\$15,576	\$3,696
TA-04 Common Policy Adjustment	\$58,079	0.0	\$403	\$49,175	\$3,238	\$5,263
FY 2022-23 Base Request	\$360,575	0.0	\$12,125	\$320,677	\$18,814	\$8,959
FY 2022-23 Governor's Budget Request	\$360,575	0.0	\$12,125	\$320,677	\$18,814	\$8,959
Total All Other Operating Allocation	\$360,575	0.0	\$12,125	\$320,677	\$18,814	\$8,959

Consumer Outreach/Education Program

FY 2022-23 Starting Base	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2022-23 Base Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$205,000	0.0	\$0	\$205,000	\$0	\$0
Total All Other Operating Allocation	\$205,000	0.0	\$0	\$205,000	\$0	\$0

Broadband Deployment Board

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Broadband Deployment Board Grants

FY 2022-23 Starting Base	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
FY 2022-23 Base Request	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
FY 2022-23 Governor's Budget Request	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0
Personal Services Allocation	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$0

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

FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$60,892,616	35.5	\$1,129,923	\$54,316,563	\$5,082,171	\$363,959
Personal Services Allocation	\$38,752,344	35.5	\$570,145	\$34,168,709	\$3,908,801	\$104,689
Total All Other Operating Allocation	\$22,140,272	0.0	\$559,778	\$20,147,854	\$1,173,370	\$259,270

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

Personal Services

FY 2022-23 Starting Base	\$4,061,426	40.0	\$0	\$4,061,426	\$0	\$0
TA-20 Annualize Salary Survey	\$91,816	0.0	\$0	\$91,816	\$0	\$0
FY 2022-23 Base Request	\$4,153,242	40.0	\$0	\$4,153,242	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,153,242	40.0	\$0	\$4,153,242	\$0	\$0
Personal Services Allocation	\$4,153,242	40.0	\$0	\$4,153,242	\$0	\$0

Operating Expenses

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$490,733	0.0	\$0	\$490,733	\$0	\$0
FY 2022-23 Base Request	\$490,733	0.0	\$0	\$490,733	\$0	\$0
FY 2022-23 Governor's Budget Request	\$490,733	0.0	\$0	\$490,733	\$0	\$0
Total All Other Operating Allocation	\$490,733	0.0	\$0	\$490,733	\$0	\$0

Board Meeting Costs

FY 2022-23 Starting Base	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2022-23 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2022-23 Governor's Budget Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Total All Other Operating Allocation	\$23,500	0.0	\$0	\$23,500	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$360,870	0.0	\$0	\$360,870	\$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	\$372,347	0.0	\$0	\$372,347	\$0	\$0
R-04 Increase EDO Resources	(\$29,026)	0.0	\$0	(\$29,026)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$343,321	0.0	\$0	\$343,321	\$0	\$0
Total All Other Operating Allocation	\$343,321	0.0	\$0	\$343,321	\$0	\$0

Total For: 02. Division of Banking - (A) Division of Banking -

FY 2022-23 Starting Base	\$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	\$5,010,796	40.0	\$0	\$5,010,796	\$0	\$0
Personal Services Allocation	\$4,153,242	40.0	\$0	\$4,153,242	\$0	\$0
Total All Other Operating Allocation	\$857,554	0.0	\$0	\$857,554	\$0	\$0

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

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Personal Services

FY 2022-23 Starting Base	\$2,701,061	35.3	\$1,742,231	\$0	\$518,888	\$439,942
TA-20 Annualize Salary Survey	\$82,042	0.0	\$48,924	\$0	\$0	\$33,118
FY 2022-23 Base Request	\$2,783,103	35.3	\$1,791,155	\$0	\$518,888	\$473,060
FY 2022-23 Governor's Budget Request	\$2,783,103	35.3	\$1,791,155	\$0	\$518,888	\$473,060
Personal Services Allocation	\$2,783,103	35.3	\$1,791,155	\$0	\$518,888	\$473,060

Operating Expenses

FY 2022-23 Starting Base	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
FY 2022-23 Base Request	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
FY 2022-23 Governor's Budget Request	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176
Total All Other Operating Allocation	\$105,556	0.0	\$62,380	\$0	\$0	\$43,176

Hearings Pursuant to Complaint

FY 2022-23 Starting Base	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2022-23 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 2022-23 Governor's Budget Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Total All Other Operating Allocation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000

Commission Meeting Costs

FY 2022-23 Starting Base	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2022-23 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 2022-23 Governor's Budget Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Total All Other Operating Allocation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200

Indirect Cost Assessment

FY 2022-23 Starting Base	\$90,756	0.0	\$0	\$0	\$0	\$90,756
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FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,681	0.0	\$0	\$0	\$0	\$2,681
FY 2022-23 Base Request	\$93,437	0.0	\$0	\$0	\$0	\$93,437
FY 2022-23 Governor's Budget Request	\$93,437	0.0	\$0	\$0	\$0	\$93,437
Total All Other Operating Allocation	\$93,437	0.0	\$0	\$0	\$0	\$93,437

Total For: 03. Civil Rights Division - (A) Civil Rights Division -						
FY 2022-23 Starting Base	\$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	\$3,012,470	35.3	\$1,875,709	\$0	\$518,888	\$617,873
Personal Services Allocation	\$2,783,103	35.3	\$1,791,155	\$0	\$518,888	\$473,060
Total All Other Operating Allocation	\$229,367	0.0	\$84,554	\$0	\$0	\$144,813

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

Personal Services

FY 2022-23 Starting Base	\$1,181,924	10.2	\$0	\$1,181,924	\$0	\$0
TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	\$88,440	0.8	\$0	\$88,440	\$0	\$0
TA-20 Annualize Salary Survey	\$21,824	0.0	\$0	\$21,824	\$0	\$0
FY 2022-23 Base Request	\$1,292,188	11.0	\$0	\$1,292,188	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,292,188	11.0	\$0	\$1,292,188	\$0	\$0
Personal Services Allocation	\$1,292,188	11.0	\$0	\$1,292,188	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$84,934	0.0	\$0	\$84,934	\$0	\$0
TA-12 Annualize SB 21-103 Sunset Office Of Consumer Counsel	(\$23,720)	0.0	\$0	(\$23,720)	\$0	\$0
FY 2022-23 Base Request	\$61,214	0.0	\$0	\$61,214	\$0	\$0
FY 2022-23 Governor's Budget Request	\$61,214	0.0	\$0	\$61,214	\$0	\$0
Total All Other Operating Allocation	\$61,214	0.0	\$0	\$61,214	\$0	\$0

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2022-23 Starting Base	\$63,152	0.0	\$0	\$63,152	\$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	\$65,160	0.0	\$0	\$65,160	\$0	\$0
R-04 Increase EDO Resources	(\$5,078)	0.0	\$0	(\$5,078)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$60,082	0.0	\$0	\$60,082	\$0	\$0
Total All Other Operating Allocation	\$60,082	0.0	\$0	\$60,082	\$0	\$0

Total For: 04. Office of Consumer Counsel - (A) Office of Consumer Counsel -

FY 2022-23 Starting Base	\$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	\$1,413,484	11.0	\$0	\$1,413,484	\$0	\$0
Personal Services Allocation	\$1,292,188	11.0	\$0	\$1,292,188	\$0	\$0
Total All Other Operating Allocation	\$121,296	0.0	\$0	\$121,296	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$1,496,853	15.6	\$0	\$1,496,853	\$0	\$0
TA-20 Annualize Salary Survey	\$32,331	0.0	\$0	\$32,331	\$0	\$0
FY 2022-23 Base Request	\$1,529,184	15.6	\$0	\$1,529,184	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,529,184	15.6	\$0	\$1,529,184	\$0	\$0
Personal Services Allocation	\$1,529,184	15.6	\$0	\$1,529,184	\$0	\$0

Operating Expenses

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$145,961	0.0	\$0	\$145,961	\$0	\$0
FY 2022-23 Base Request	\$145,961	0.0	\$0	\$145,961	\$0	\$0
FY 2022-23 Governor's Budget Request	\$145,961	0.0	\$0	\$145,961	\$0	\$0
Total All Other Operating Allocation	\$145,961	0.0	\$0	\$145,961	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$140,739	0.0	\$0	\$140,739	\$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	\$145,215	0.0	\$0	\$145,215	\$0	\$0
R-04 Increase EDO Resources	(\$11,320)	0.0	\$0	(\$11,320)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$133,895	0.0	\$0	\$133,895	\$0	\$0
Total All Other Operating Allocation	\$133,895	0.0	\$0	\$133,895	\$0	\$0

Total For: 05. Division of Financial Services - (A) Division of Financial Services -

FY 2022-23 Starting Base	\$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	\$1,809,040	15.6	\$0	\$1,809,040	\$0	\$0
Personal Services Allocation	\$1,529,184	15.6	\$0	\$1,529,184	\$0	\$0
Total All Other Operating Allocation	\$279,856	0.0	\$0	\$279,856	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$9,673,729	98.4	\$0	\$9,654,877	\$0	\$18,852
Personal Services Allocation	\$9,673,729	98.4	\$0	\$9,654,877	\$0	\$18,852

Operating Expenses

FY 2022-23 Starting Base	\$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
FY 2022-23 Governor's Budget Request	\$236,470	0.0	\$0	\$236,470	\$0	\$0
Total All Other Operating Allocation	\$236,470	0.0	\$0	\$236,470	\$0	\$0

Out-of-State Travel Expenses

FY 2022-23 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Senior Health Counseling Program

FY 2022-23 Starting Base	\$533,253	2.0	\$0	\$0	\$0	\$533,253
FY 2022-23 Base Request	\$533,253	2.0	\$0	\$0	\$0	\$533,253
FY 2022-23 Governor's Budget Request	\$533,253	2.0	\$0	\$0	\$0	\$533,253

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$533,253	0.0	\$0	\$0	\$0	\$533,253

Transfer To CAPCO Administration

FY 2022-23 Starting Base	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2022-23 Base Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0
FY 2022-23 Governor's Budget Request	\$85,291	0.0	\$0	\$85,291	\$0	\$0
Total All Other Operating Allocation	\$85,291	0.0	\$0	\$85,291	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$862,658	0.0	\$0	\$825,791	\$0	\$36,867
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$27,351	0.0	\$0	\$26,262	\$0	\$1,089
FY 2022-23 Base Request	\$890,009	0.0	\$0	\$852,053	\$0	\$37,956
R-04 Increase EDO Resources	(\$66,417)	0.0	\$0	(\$66,417)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$823,592	0.0	\$0	\$785,636	\$0	\$37,956
Total All Other Operating Allocation	\$823,592	0.0	\$0	\$785,636	\$0	\$37,956

Colorado Reinsurance Program

FY 2022-23 Starting Base	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
FY 2022-23 Base Request	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0
Personal Services Allocation	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$0

Total For: 06. Division of Insurance - (A) Division of Insurance -

FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	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	(\$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	\$12,417,457	104.4	\$0	\$11,827,396	\$0	\$590,061
Personal Services Allocation	\$10,688,851	104.4	\$0	\$10,669,999	\$0	\$18,852
Total All Other Operating Allocation	\$1,728,606	0.0	\$0	\$1,157,397	\$0	\$571,209

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

Personal Services

FY 2022-23 Starting Base	\$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	\$12,902,267	116.5	\$0	\$12,902,267	\$0	\$0
Personal Services Allocation	\$12,902,267	116.5	\$0	\$12,902,267	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$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
TA-09 Annualize HB 21-1269 PUC Study Of Community Choice Ene	(\$6,335)	0.0	\$0	(\$6,335)	\$0	\$0

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 Annualize SB 21-108 PUC Gas Utility Safety Inspection	(\$71,350)	0.0	\$0	(\$71,350)	\$0	\$0
TA-16 Annualize SB 21-246 Electric Util Promote Beneficial E	(\$31,530)	0.0	\$0	(\$31,530)	\$0	\$0
TA-17 Annualize SB 21-261 PUC Encourage Renewable Energy Gen	(\$6,200)	0.0	\$0	(\$6,200)	\$0	\$0
TA-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E	(\$3,635)	0.0	\$0	(\$3,635)	\$0	\$0
FY 2022-23 Base Request	\$693,235	0.0	\$0	\$693,235	\$0	\$0
FY 2022-23 Governor's Budget Request	\$693,235	0.0	\$0	\$693,235	\$0	\$0
Total All Other Operating Allocation	\$693,235	0.0	\$0	\$693,235	\$0	\$0

Expert Testimony

FY 2022-23 Starting Base	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2022-23 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Personal Services Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Disabled Telephone Users Fund Payments

FY 2022-23 Starting Base	\$837,350	0.0	\$0	\$837,350	\$0	\$0
FY 2022-23 Base Request	\$837,350	0.0	\$0	\$837,350	\$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	\$777,809	0.0	\$0	\$777,809	\$0	\$0
Total All Other Operating Allocation	\$777,809	0.0	\$0	\$777,809	\$0	\$0

Transfer To Reading Services For The Blind Cash Fund

FY 2022-23 Starting Base	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2022-23 Base Request	\$510,000	0.0	\$0	\$510,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$510,000	0.0	\$0	\$510,000	\$0	\$0
Total All Other Operating Allocation	\$510,000	0.0	\$0	\$510,000	\$0	\$0

Commission For The Deaf And Hard Of Hearing Fund

FY 2022-23 Starting Base	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
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FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0
Total All Other Operating Allocation	\$1,992,589	0.0	\$0	\$1,992,589	\$0	\$0

Transfer for Talking Book Library

FY 2022-23 Starting Base	\$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	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Personal Services Allocation	\$250,000	0.0	\$0	\$250,000	\$0	\$0

CBI Background Checks Pass-Through

FY 2022-23 Starting Base	\$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	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Total All Other Operating Allocation	\$104,377	0.0	\$0	\$104,377	\$0	\$0

Highway-rail Crossing Signalization Fund

FY 2022-23 Starting Base	\$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	\$244,800	0.0	\$0	\$244,800	\$0	\$0
Total All Other Operating Allocation	\$244,800	0.0	\$0	\$244,800	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$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	\$931,297	0.0	\$0	\$890,316	\$0	\$40,981

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$931,297	0.0	\$0	\$890,316	\$0	\$40,981

Colorado Electric Transmission Authority

FY 2022-23 Starting Base	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2022-23 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Total For: 07. Public Utilities Commission - (A) Public Utilities Commission -

FY 2022-23 Starting Base	\$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	\$18,931,374	116.5	\$0	\$18,890,393	\$0	\$40,981
Personal Services Allocation	\$13,177,267	116.5	\$0	\$13,177,267	\$0	\$0
Total All Other Operating Allocation	\$5,754,107	0.0	\$0	\$5,713,126	\$0	\$40,981

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

Personal Services

FY 2022-23 Starting Base	\$4,014,743	48.9	\$0	\$4,014,743	\$0	\$0
TA-20 Annualize Salary Survey	\$94,995	0.0	\$0	\$94,995	\$0	\$0

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$4,109,738	48.9	\$0	\$4,109,738	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,109,738	48.9	\$0	\$4,109,738	\$0	\$0
Personal Services Allocation	\$4,109,738	48.9	\$0	\$4,109,738	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2022-23 Base Request	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2022-23 Governor's Budget Request	\$198,627	0.0	\$0	\$198,627	\$0	\$0
Total All Other Operating Allocation	\$198,627	0.0	\$0	\$198,627	\$0	\$0

Commission Meeting Costs

FY 2022-23 Starting Base	\$36,332	0.0	\$0	\$36,332	\$0	\$0
FY 2022-23 Base Request	\$36,332	0.0	\$0	\$36,332	\$0	\$0
FY 2022-23 Governor's Budget Request	\$36,332	0.0	\$0	\$36,332	\$0	\$0
Total All Other Operating Allocation	\$36,332	0.0	\$0	\$36,332	\$0	\$0

Hearings Pursuant To Complaint

FY 2022-23 Starting Base	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2022-23 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Total All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0

Mortgage Broker Consumer Protection

FY 2022-23 Starting Base	\$241,681	0.0	\$0	\$241,681	\$0	\$0
FY 2022-23 Base Request	\$241,681	0.0	\$0	\$241,681	\$0	\$0
FY 2022-23 Governor's Budget Request	\$241,681	0.0	\$0	\$241,681	\$0	\$0
Total All Other Operating Allocation	\$241,681	0.0	\$0	\$241,681	\$0	\$0

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$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	\$419,712	0.0	\$0	\$419,712	\$0	\$0
Total All Other Operating Allocation	\$419,712	0.0	\$0	\$419,712	\$0	\$0

Total For: 08. Division of Real Estate - (A) Division of Real Estate -						
FY 2022-23 Starting Base	\$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	\$5,010,090	48.9	\$0	\$5,010,090	\$0	\$0
Personal Services Allocation	\$4,109,738	48.9	\$0	\$4,109,738	\$0	\$0
Total All Other Operating Allocation	\$900,352	0.0	\$0	\$900,352	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$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
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	\$13,410	0.1	\$0	\$13,410	\$0	\$0
TA-20 Annualize Salary Survey	\$380,995	0.0	\$0	\$380,995	\$0	\$0
FY 2022-23 Base Request	\$16,822,737	208.8	\$0	\$16,229,286	\$593,451	\$0
FY 2022-23 Governor's Budget Request	\$16,822,737	208.8	\$0	\$16,229,286	\$593,451	\$0
Personal Services Allocation	\$16,822,737	208.8	\$0	\$16,229,286	\$593,451	\$0

Operating Expenses

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$1,658,850	0.0	\$0	\$1,658,850	\$0	\$0
TA-01 Annualize HB 21-1012 PDMP	\$30,065	0.0	\$0	\$30,065	\$0	\$0
TA-05 Annualize HB 21-1195 Regulation Of Radon Professionals	(\$5,390)	0.0	\$0	(\$5,390)	\$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	(\$2,000)	0.0	\$0	(\$2,000)	\$0	\$0
FY 2022-23 Base Request	\$1,669,125	0.0	\$0	\$1,669,125	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,669,125	0.0	\$0	\$1,669,125	\$0	\$0
Total All Other Operating Allocation	\$1,669,125	0.0	\$0	\$1,669,125	\$0	\$0

Office Of Expedited Settlement Program Costs

FY 2022-23 Starting Base	\$459,600	5.0	\$0	\$459,600	\$0	\$0
TA-20 Annualize Salary Survey	\$11,276	0.0	\$0	\$11,276	\$0	\$0
FY 2022-23 Base Request	\$470,876	5.0	\$0	\$470,876	\$0	\$0
FY 2022-23 Governor's Budget Request	\$470,876	5.0	\$0	\$470,876	\$0	\$0
Personal Services Allocation	\$470,876	5.0	\$0	\$470,876	\$0	\$0

Hearings Pursuant To Complaint

FY 2022-23 Starting Base	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2022-23 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 2022-23 Governor's Budget Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Total All Other Operating Allocation	\$307,075	0.0	\$0	\$307,075	\$0	\$0

Payments to Department of Health Care Policy and Financing

FY 2022-23 Starting Base	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2022-23 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 2022-23 Governor's Budget Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Total All Other Operating Allocation	\$14,652	0.0	\$0	\$14,652	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$1,860,347	0.0	\$0	\$1,860,347	\$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	\$1,919,511	0.0	\$0	\$1,919,511	\$0	\$0
R-04 Increase EDO Resources	(\$149,627)	0.0	\$0	(\$149,627)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,769,884	0.0	\$0	\$1,769,884	\$0	\$0
Total All Other Operating Allocation	\$1,769,884	0.0	\$0	\$1,769,884	\$0	\$0

Total For: 09. Division of Professions and Occupations - (A) Division of Professions and Occupations -

FY 2022-23 Starting Base	\$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	\$21,054,349	213.8	\$0	\$20,460,898	\$593,451	\$0
Personal Services Allocation	\$17,293,613	213.8	\$0	\$16,700,162	\$593,451	\$0
Total All Other Operating Allocation	\$3,760,736	0.0	\$0	\$3,760,736	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$2,417,638	24.0	\$0	\$2,417,638	\$0	\$0
TA-20 Annualize Salary Survey	\$70,614	0.0	\$0	\$70,614	\$0	\$0
FY 2022-23 Base Request	\$2,488,252	24.0	\$0	\$2,488,252	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,488,252	24.0	\$0	\$2,488,252	\$0	\$0
Personal Services Allocation	\$2,488,252	24.0	\$0	\$2,488,252	\$0	\$0

Operating Expenses

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$99,064	0.0	\$0	\$99,064	\$0	\$0
FY 2022-23 Base Request	\$99,064	0.0	\$0	\$99,064	\$0	\$0
FY 2022-23 Governor's Budget Request	\$99,064	0.0	\$0	\$99,064	\$0	\$0
Total All Other Operating Allocation	\$99,064	0.0	\$0	\$99,064	\$0	\$0

Hearings Pursuant to Complaint

FY 2022-23 Starting Base	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2022-23 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 2022-23 Governor's Budget Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Total All Other Operating Allocation	\$19,594	0.0	\$0	\$19,594	\$0	\$0

Board Meeting Costs

FY 2022-23 Starting Base	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2022-23 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Total All Other Operating Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$0

Securities Fraud Prosecution

FY 2022-23 Starting Base	\$1,219,580	0.0	\$0	\$1,219,580	\$0	\$0
FY 2022-23 Base Request	\$1,219,580	0.0	\$0	\$1,219,580	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,219,580	0.0	\$0	\$1,219,580	\$0	\$0
Total All Other Operating Allocation	\$1,219,580	0.0	\$0	\$1,219,580	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$216,522	0.0	\$0	\$216,522	\$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	\$223,409	0.0	\$0	\$223,409	\$0	\$0
R-04 Increase EDO Resources	(\$17,416)	0.0	\$0	(\$17,416)	\$0	\$0

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$205,993	0.0	\$0	\$205,993	\$0	\$0
Total All Other Operating Allocation	\$205,993	0.0	\$0	\$205,993	\$0	\$0

Total For: 10. Division of Securities - (A) Division of Professions and Occupations -						
FY 2022-23 Starting Base	\$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	\$4,036,983	24.0	\$0	\$4,036,983	\$0	\$0
Personal Services Allocation	\$2,488,252	24.0	\$0	\$2,488,252	\$0	\$0
Total All Other Operating Allocation	\$1,548,731	0.0	\$0	\$1,548,731	\$0	\$0

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

Conservation Easement Program Costs

FY 2022-23 Starting Base	\$624,076	5.8	\$0	\$624,076	\$0	\$0
TA-08 Annualize HB 21-1233 Conservation Easement Tax Credit	(\$12,400)	0.0	\$0	(\$12,400)	\$0	\$0
FY 2022-23 Base Request	\$611,676	5.8	\$0	\$611,676	\$0	\$0
FY 2022-23 Governor's Budget Request	\$611,676	5.8	\$0	\$611,676	\$0	\$0
Personal Services Allocation	\$611,676	5.8	\$0	\$611,676	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$34,283	0.0	\$0	\$34,283	\$0	\$0
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,090	0.0	\$0	\$1,090	\$0	\$0
FY 2022-23 Base Request	\$35,373	0.0	\$0	\$35,373	\$0	\$0
R-04 Increase EDO Resources	(\$2,757)	0.0	\$0	(\$2,757)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$32,616	0.0	\$0	\$32,616	\$0	\$0
Total All Other Operating Allocation	\$32,616	0.0	\$0	\$32,616	\$0	\$0

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 11. Division of Conservation - (A) Division of Conservation -						
FY 2022-23 Starting Base	\$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
FY 2022-23 Base Request	\$647,049	5.8	\$0	\$647,049	\$0	\$0
R-04 Increase EDO Resources	(\$2,757)	0.0	\$0	(\$2,757)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$644,292	5.8	\$0	\$644,292	\$0	\$0
Personal Services Allocation	\$611,676	5.8	\$0	\$611,676	\$0	\$0
Total All Other Operating Allocation	\$32,616	0.0	\$0	\$32,616	\$0	\$0

Total For: Department of Regulatory Agencies						
FY 2022-23 Starting Base	\$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
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

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated 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	\$134,232,951	650.8	\$3,005,632	\$123,419,935	\$6,194,510	\$1,612,874
Personal Services Allocation	\$96,879,458	650.8	\$2,361,300	\$88,900,417	\$5,021,140	\$596,601
Total All Other Operating Allocation	\$37,353,493	0.0	\$644,332	\$34,519,518	\$1,173,370	\$1,016,273