	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dolla
01. Executive Director's Office and Administrative Services, (A)	Executive Director's Offic	e and A	dministrative Se	ervices,		
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	\$(
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	\$
Health, Life, and Dental						
Default	\$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	\$41,92
FY 2019-20 Final Appropriation	\$5,549,722	0.0	\$212,959	\$4,948,102	\$346,736	\$41,92
EA-01 Centrally Appropriated Line Item Transfers	(\$5,377,336)	0.0	(\$212,959)	(\$4,817,641)	(\$346,736)	\$
EA-02 Other Transfers	\$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

\$130,461

0.0

0.0

\$0

\$0

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\$130,461

\$0

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\$0

FY 2019-20 Actual Expenditures

FY 2019-20 Reversion (Overexpenditure)

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	6 //// Data is rounded t	o 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 Agend	ies
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FY 2019-20 Final Expenditure Authority

FY 2019-20 Reversion (Overexpenditure)

FY 2019-20 Personal Services Allocation

FY 2019-20 Actual Expenditures

Schedule 3A

\$72,749

\$72,749

\$72,749

\$0

\$0

\$0

\$0

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	6 //// Data is rounded t	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)

\$1,058,437

\$1,058,437

\$1,058,437

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0.0

\$37,914

\$37,914

\$37,914

\$0

\$947,774

\$947,774

\$947,774

\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	6 //// Data is rounded to	o the nearest dolla
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)	\$C
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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dolla
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
FY 2019-20 Total All Other Operating Allocation	\$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	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$29,741
			\$0			
EA-05 Restrictions	(\$29,741)	0.0	φU	\$0	\$0	\$0
	(\$29,741) \$10,633,006	0.0 0.0	\$0 \$142,451	\$0 \$10,396,045	\$0 \$94,510	\$0 (\$29,741)
FY 2019-20 Final Expenditure Authority						\$29,741 \$0 (\$29,741) \$0 \$0
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$10,633,006	0.0	\$142,451	\$10,396,045	\$94,510	\$0 (\$29,741) \$0
EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$10,633,006 \$10,633,006	0.0 0.0	\$142,451 \$142,451	\$10,396,045 \$10,396,045	\$94,510 \$94,510	\$0 (\$29,741) \$0 \$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through A	Accounting Period 16	//// Data is rounded to	the nearest dolla
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	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$353,655	0.0	\$15,979	\$337,676	\$0	\$
FY 2019-20 Actual Expenditures	\$353,655	0.0	\$15,979	\$337,676	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$353,655	0.0	\$15,979	\$337,676	\$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
FY 2019-20 Total All Other Operating Allocation	\$169,829	0.0	\$5,661	\$158,448	\$5,720	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through A	ccounting Period 16	//// Data is rounded to	the nearest dolla
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	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
Y 2019-20 Final Expenditure Authority	\$261,291	0.0	\$0	\$261,291	\$0	\$
FY 2019-20 Actual Expenditures	\$196,843	0.0	\$0	\$196,843	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$64,448	0.0	\$0	\$64,448	\$0	\$(
FY 2019-20 Total All Other Operating Allocation	\$196.843	0.0	\$0	\$196.843	\$0	\$

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
FY 2019-20 Personal Services Allocation	\$4,400	0.0	\$0	\$0	\$4,400	\$0
FY 2019-20 Total All Other Operating Allocation	\$660,130	0.0	\$0	\$478,453	\$181,677	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through A	ccounting Period 1	6 //// Data is rounded to	o the nearest dolla
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
FY 2019-20 Personal Services Allocation	\$11,216	0.0	\$0	\$0	\$11,216	\$0
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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through <i>i</i>	Accounting Period 1	6 //// Data is rounded t	o the nearest dolla
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
FY 2019-20 Total All Other Operating Allocation	\$275,226	0.0	\$10,803	\$250,068	\$14,355	\$(

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
FY 2019-20 Total All Other Operating Allocation	\$232,840	0.0	\$0	\$232,840	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through A	Accounting Period 16	6 //// Data is rounded to	o the nearest dol
Broadband Deployment Board						
Default	\$0	2.0	\$0	\$0	\$0	5
SB 19-207 FY 2019-20 Long Bill	\$202,504	0.0	\$0	\$202,504	\$0	ç
FY 2019-20 Final Appropriation	\$202,504	2.0	\$0	\$202,504	\$0	:
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$202,504	2.0	\$0	\$202,504	\$0	
FY 2019-20 Actual Expenditures	\$151,041	1.3	\$0	\$151,041	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$51,463	0.7	\$0	\$51,463	\$0	
FY 2019-20 Personal Services Allocation	\$146,629	1.3	\$0	\$146,629	\$0	
FY 2019-20 Total All Other Operating Allocation	\$4,412	0.0	\$0	\$4,412	\$0	

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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through J	Accounting Period 1	6 //// Data is rounded to	o the nearest dolla
#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	\$
FY 2019-20 Final Expenditure Authority	\$3,482,875	0.0	\$144,022	\$3,338,853	\$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
FY 2019-20 Total All Other Operating Allocation	\$3,482,875	0.0	\$144,022	\$3,338,853	\$0	\$

Total	For: 01. Executive Director's Office and Administrative Services, (A) Executive Director's Of	fice and Administrat	ive 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
FY 2019-20 Personal Services Allocation	\$4,215,483	34.8	\$0	\$4,215,483	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	6 //// Data is rounded t	o 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
FY 2019-20 Total All Other Operating Allocation	\$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
FY 2019-20 Personal Services Allocation	\$4,588	0.0	\$0	\$4,588	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$11,758	0.0	\$0	\$11,758	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 1	6 //// Data is rounded to	o the nearest dolla
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	\$

Total For:	02. Division of Banking, (A) Division of Banking,						
FY 2019	9-20 Final Expenditure Authority	\$5,525,349	40.0	\$0	\$5,525,349	\$0	\$0
FY 2019	9-20 Actual Expenditures	\$4,965,833	34.8	\$0	\$4,965,833	\$0	\$0
FY 2019	9-20 Reversion (Overexpenditure)	\$559,517	5.2	\$0	\$559,517	\$0	\$0

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

EA-05 Restrictions

FY 2019-20 Final Expenditure Authority

FY 2019-20 Reversion (Overexpenditure)

FY 2019-20 Total All Other Operating Allocation

FY 2019-20 Actual Expenditures

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through a	Accounting Period 1	6 //// Data is rounded t	
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
FY 2019-20 Personal Services Allocation	\$1,865,154	30.0	\$1,408,295	\$0	\$456,860	\$0
FY 2019-20 Total All Other Operating Allocation	\$178,384	0.0	\$70,420	\$0	\$107,964	\$0
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

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through A	Accounting Period 16	//// Data is rounded to	o the nearest dolla
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
FY 2019-20 Personal Services Allocation	\$1,238	0.0	\$1,238	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$659	0.0	\$659	\$0	\$0	\$0

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
FY 2019-20 Personal Services Allocation	\$1,078	0.0	\$1,078	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,562	0.0	\$2,562	\$0	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through .	Accounting Period 1	6 //// Data is rounded t	o 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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	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
FY 2019-20 Total All Other Operating Allocation	\$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
FY 2019-20 Total All Other Operating Allocation	\$65,473	0.0	\$0	\$65,473	\$0	\$0

Total For:	04. Office of Consumer Counsel, (A) Office of Consumer Counsel,						
FY 207	9-20 Final Expenditure Authority	\$1,110,721	7.0	\$0	\$1,110,721	\$0	\$0
FY 20 ⁴	19-20 Actual Expenditures	\$1,028,985	6.5	\$0	\$1,028,985	\$0	\$0
FY 20 ⁴	9-20 Reversion (Overexpenditure)	\$81,737	0.5	\$0	\$81,737	\$0	\$0

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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	6 //// Data is rounded to	o 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
FY 2019-20 Personal Services Allocation	\$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
FY 2019-20 Total All Other Operating Allocation	\$109,643	0.0	\$0	\$109,643	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through A	Accounting Period 1	6 //// Data is rounded to	o the nearest doll
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$145,911	0.0	\$0	\$145,911	\$0	\$
FY 2019-20 Final Appropriation	\$145,911	0.0	\$0	\$145,911	\$0	\$
	\$0	0.0	\$0	\$0	\$0	5
FY 2019-20 Final Expenditure Authority	\$145,911	0.0	\$0	\$145,911	\$0	\$
FY 2019-20 Actual Expenditures	\$145,911	0.0	\$0	\$145,911	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	:
FY 2019-20 Total All Other Operating Allocation	\$145,911	0.0	\$0	\$145,911	\$0	

Total For:	05. Division of Financial Services, (A) Division of Financial Services,						
FY 2019	9-20 Final Expenditure Authority	\$1,990,390	15.6	\$0	\$1,990,390	\$0	\$0
FY 2019	0-20 Actual Expenditures	\$1,623,041	12.9	\$0	\$1,623,041	\$0	\$0
FY 2019	9-20 Reversion (Overexpenditure)	\$367,349	2.7	\$0	\$367,349	\$0	\$0

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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	16 //// Data is rounded t	o the nearest dolla
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 Regulato	ry Agencies
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FY 2019-20 Actual Expenditures

FY 2019-20 Reversion (Overexpenditure)

Schedule 3A

					Deennendetsd	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dolla
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
FY 2019-20 Total All Other Operating Allocation	\$314,456	0.0	\$0	\$314,456	\$0	\$0
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

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through <i>i</i>	Accounting Period 16	//// Data is rounded to	o the nearest doll
Senior Health Counseling Program						
Default	\$0	0.0	\$0	\$0	\$0	\$
SB 19-207 FY 2019-20 Long Bill	\$526,722	2.0	\$0	\$0	\$0	\$526,7
FY 2019-20 Final Appropriation	\$526,722	2.0	\$0	\$0	\$0	\$526,7
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,308,030	0.0	\$0	\$0	\$0	\$2,308,0
EA-05 Restrictions	(\$526,722)	0.0	\$0	\$0	\$0	(\$526,72
FY 2019-20 Final Expenditure Authority	\$2,308,030	2.0	\$0	\$0	\$0	\$2,308,0
FY 2019-20 Actual Expenditures	\$1,156,324	4.1	\$0	\$0	\$0	\$1,156,3
FY 2019-20 Reversion (Overexpenditure)	\$1,151,706	(2.1)	\$0	\$0	\$0	\$1,151,7
FY 2019-20 Personal Services Allocation	\$341,231	4.1	\$0	\$0	\$0	\$341,2
FY 2019-20 Total All Other Operating Allocation	\$815,093	0.0	\$0	\$0	\$0	\$815,0

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
FY 2019-20 Total All Other Operating Allocation	\$85,291	0.0	\$0	\$85,291	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	6 //// Data is rounded t	o 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
FY 2019-20 Total All Other Operating Allocation	\$778,193	0.0	\$0	\$778,193	\$0	\$0

Colorado Reinsurance Program

\$785,904	3.0	\$0	\$785,904	\$0	\$0
\$785,904	3.0	\$0	\$785,904	\$0	\$0
\$169,447,687	0.0	\$0	\$0	\$0	\$169,447,687
\$170,233,591	3.0	\$0	\$785,904	\$0	\$169,447,687
\$8,000	0.0	\$0	\$0	\$0	\$8,000
\$170,225,591	3.0	\$0	\$785,904	\$0	\$169,439,687
\$8,000	0.0	\$0	\$0	\$0	\$8,000
	\$785,904 \$169,447,687 \$170,233,591 \$8,000 \$170,225,591	\$785,904 3.0 \$169,447,687 0.0 \$170,233,591 3.0 \$8,000 0.0 \$170,225,591 3.0	\$785,904 3.0 \$0 \$169,447,687 0.0 \$0 \$170,233,591 3.0 \$0 \$8,000 0.0 \$0 \$170,225,591 3.0 \$0	\$785,904 3.0 \$0 \$785,904 \$169,447,687 0.0 \$0 \$0 \$170,233,591 3.0 \$0 \$785,904 \$8,000 0.0 \$0 \$0 \$170,225,591 3.0 \$0 \$785,904	\$785,904 3.0 \$0 \$785,904 \$0 \$169,447,687 0.0 \$0 \$0 \$0 \$170,233,591 3.0 \$0 \$785,904 \$0 \$8,000 0.0 \$0 \$0 \$0 \$170,225,591 3.0 \$0 \$785,904 \$0

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 Fund
			*Data is through	Accounting Period 16	/// Data is rounded t	o the nearest doll
Personal Services						
Default	\$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	\$(
EA-01 Centrally Appropriated Line Item Transfers	\$1,749,236	0.0	\$0	\$1,749,236	\$0	\$(
EA-02 Other Transfers	\$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	\$(
FY 2019-20 Total All Other Operating Allocation	\$161,911	0.0	\$0	\$161,911	\$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

Schedule 3A

\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through .	Accounting Period 16	//// Data is rounded to	o the nearest dolla
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						
FY 2019-20 Reversion (Overexpenditure) Disabled Telephone Users Fund Payments SB 19-207 FY 2019-20 Long Bill	\$25,000 \$1,300,542	0.0	\$0 \$0	\$25,000 \$1,300,542	\$0 \$0	\$0 \$0
Disabled Telephone Users Fund Payments SB 19-207 FY 2019-20 Long Bill						\$0
Disabled Telephone Users Fund Payments	\$1,300,542	0.0	\$0	\$1,300,542	\$0	
Disabled Telephone Users Fund Payments SB 19-207 FY 2019-20 Long Bill	\$1,300,542 \$1,300,542	0.0 0.0	\$0 \$0	\$1,300,542 \$1,300,542	\$0 \$0	\$0 \$0

FY 2019-20 Actual Expenditures	\$875,499	0.0	\$0	\$875,499
FY 2019-20 Reversion (Overexpenditure)	\$425,043	0.0	\$0	\$425,043
FY 2019-20 Total All Other Operating Allocation	\$875,499	0.0	\$0	\$875,499

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through <i>i</i>	Accounting Period 16	//// Data is rounded to	o the nearest doll
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	\$
FY 2019-20 Final Appropriation	\$510,000	0.0	\$0	\$510,000	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$510,000	0.0	\$0	\$510,000	\$0	\$
FY 2019-20 Actual Expenditures	\$510,000	0.0	\$0	\$510,000	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$510,000	0.0	\$0	\$510,000	\$0	\$
Commission For The Deaf And Hard Of Hearing Fund						
Default	\$0	0.0	\$0	\$0	\$0	\$
HB 19-1069 Sign Language Interpreters Title Certification	\$19,440	0.0	\$0	\$19,440	\$0	9

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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through <i>i</i>	Accounting Period 1	6 //// Data is rounded to	o the nearest dolla
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	\$C
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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 1	6 //// Data is rounded to	o 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 20	19-20 Final Expenditure Authority	\$18,301,444	98.8	\$0	\$18,301,444	\$0	\$0
FY 20	19-20 Actual Expenditures	\$14,372,671	71.1	\$0	\$14,372,671	\$0	\$0
FY 20	19-20 Reversion (Overexpenditure)	\$3,928,773	27.7	\$0	\$3,928,773	\$0	\$0

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

Schedule 3A

	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Fund
			*Data is through .	Accounting Period 16 ////	Data is rounded to	o the nearest do
Personal Services						
Default	\$0	0.0	\$0	\$0	\$0	ç
SB 19-207 FY 2019-20 Long Bill	\$3,880,507	48.9	\$0	\$3,880,507	\$0	:
FY 2019-20 Final Appropriation	\$3,880,507	48.9	\$0	\$3,880,507	\$0	5
EA-01 Centrally Appropriated Line Item Transfers	\$979,212	0.0	\$0	\$979,212	\$0	:
FY 2019-20 Final Expenditure Authority	\$4,859,719	48.9	\$0	\$4,859,719	\$0	:
FY 2019-20 Actual Expenditures	\$4,628,160	48.9	\$0	\$4,628,160	\$0	:
FY 2019-20 Reversion (Overexpenditure)	\$231,559	0.0	\$0	\$231,559	\$0	\$
FY 2019-20 Personal Services Allocation	\$4,628,160	48.9	\$0	\$4,628,160	\$0	
Operating Expenses						
Default	\$0	0.0	\$0	\$0	\$0	

Delault	ψŪ	0.0	ψŪ	ψυ	ψΟ	ψυ
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
FY 2019-20 Total All Other Operating Allocation	\$108,266	0.0	\$0	\$108,266	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through A	ccounting Period 1	6 //// Data is rounded to	o the nearest doll
Commission Meeting Costs						
SB 19-207 FY 2019-20 Long Bill	\$36,332	0.0	\$0	\$36,332	\$0	\$
FY 2019-20 Final Appropriation	\$36,332	0.0	\$0	\$36,332	\$0	\$
	\$0	0.0	\$0	\$0	\$0	:
FY 2019-20 Final Expenditure Authority	\$36,332	0.0	\$0	\$36,332	\$0	:
FY 2019-20 Actual Expenditures	\$15,033	0.0	\$0	\$15,033	\$0	:
FY 2019-20 Reversion (Overexpenditure)	\$21,299	0.0	\$0	\$21,299	\$0	\$
FY 2019-20 Personal Services Allocation	\$100	0.0	\$0	\$100	\$0	;
FY 2019-20 Total All Other Operating Allocation	\$14,933	0.0	\$0	\$14,933	\$0	\$

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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through A	Accounting Period 1	6 //// Data is rounded to	o the nearest dolla
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
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	\$
FY 2019-20 Reversion (Overexpenditure)	\$3,305	0.0	\$0	\$3,305	\$0	\$0
	\$200,979	0.0	\$0	\$200,979	\$0	£
FY 2019-20 Total All Other Operating Allocation	\$200,979	0.0	\$0	\$200,979	\$0	\$
Indirect Cost Assessment						
Indirect Cost Assessment SB 19-207 FY 2019-20 Long Bill	\$457,376	0.0	\$0	\$457,376	\$0	\$
Indirect Cost Assessment	\$457,376 \$457,376	0.0 0.0	\$0 \$0	\$457,376 \$457,376	\$0 \$0	\$
Indirect Cost Assessment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$457,376 \$457,376 \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$457,376 \$457,376 \$0	\$0 \$0 \$0	\$ \$ \$
Indirect Cost Assessment SB 19-207 FY 2019-20 Long Bill	\$457,376 \$457,376	0.0 0.0	\$0 \$0	\$457,376 \$457,376	\$0 \$0	\$
Indirect Cost Assessment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$457,376 \$457,376 \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$457,376 \$457,376 \$0	\$0 \$0 \$0	\$ \$ \$
Indirect Cost Assessment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$457,376 \$457,376 \$0 \$457,376	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$457,376 \$457,376 \$0 \$457,376	\$0 \$0 \$0 \$0	\$ \$ \$ \$

Total For:	08. Division of Real Estate, (A) Division of Real Estate,						
FY 201	9-20 Final Expenditure Authority	\$5,760,338	48.9	\$0	\$5,760,338	\$0	\$0
FY 201	9-20 Actual Expenditures	\$5,409,815	48.9	\$0	\$5,409,815	\$0	\$0
FY 201	9-20 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 Fund
			*Data is through	Accounting Period 16	//// Data is rounded t	o the nearest do
Personal Services						
Default	\$0	0.0	\$0	\$0	\$0	:
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$156,972	1.2	\$0	\$156,972	\$0	5
SB 19-207 FY 2019-20 Long Bill	\$15,338,618	197.2	\$0	\$14,745,167	\$593,451	\$
SB 19-218 Sunset Medical Marijuana Program	\$24,687	0.4	\$0	\$24,687	\$0	S
FY 2019-20 Final Appropriation	\$15,520,277	198.8	\$0	\$14,926,826	\$593,451	:
EA-01 Centrally Appropriated Line Item Transfers	\$3,376,825	0.0	\$0	\$3,376,825	\$0	:
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$18,897,102	198.8	\$0	\$18,303,651	\$593,451	
FY 2019-20 Actual Expenditures	\$18,289,938	188.6	\$0	\$17,981,332	\$308,606	:
FY 2019-20 Reversion (Overexpenditure)	\$607,164	10.2	\$0	\$322,319	\$284,845	:
FY 2019-20 Personal Services Allocation	\$17,928,194	188.6	\$0	\$17,619,588	\$308,606	
FY 2019-20 Total All Other Operating Allocation	\$361,744	0.0	\$0	\$361,744	\$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

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 16	//// Data is rounded to	the nearest dolla
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
FY 2019-20 Personal Services Allocation	\$428,687	4.3	\$0	\$428,687	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$619	0.0	\$0	\$619	\$0	\$0

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
FY 2019-20 Personal Services Allocation	\$225,858	0.0	\$0	\$225,858	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$413	0.0	\$0	\$413	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through <i>i</i>	Accounting Period 1	6 //// Data is rounded to	
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	\$
FY 2019-20 Final Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$14,652	0.0	\$0	\$14,652	\$0	\$
FY 2019-20 Actual Expenditures	\$14,652	0.0	\$0	\$14,652	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$14,652	0.0	\$0	\$14,652	\$0	\$
SB 19-207 FY 2019-20 Long Bill	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$
FY 2019-20 Final Appropriation	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	9
FY 2019-20 Final Expenditure Authority	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$
FY 2019-20 Actual Expenditures	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$1,891,234	0.0	\$0	\$1,891,234	\$0	\$
r: 09. Division of Professions and Occupations, (A) Division of Professions and Occ	upations,					

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,

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
			*Data is through A	Accounting Period 1	6 //// Data is rounded t	o the nearest dol
Personal Services						
Default	\$0	0.0	\$0	\$0	\$0	\$
B 19-207 FY 2019-20 Long Bill	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$
Y 2019-20 Final Appropriation	\$2,337,299	24.0	\$0	\$2,337,299	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$550,589	0.0	\$0	\$550,589	\$0	\$
Y 2019-20 Final Expenditure Authority	\$2,887,888	24.0	\$0	\$2,887,888	\$0	\$
Y 2019-20 Actual Expenditures	\$2,875,719	25.3	\$0	\$2,875,719	\$0	\$
Y 2019-20 Reversion (Overexpenditure)	\$12,169	(1.3)	\$0	\$12,169	\$0	\$
Y 2019-20 Personal Services Allocation	\$2,875,719	25.3	\$0	\$2,875,719	\$0	S

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
FY 2019-20 Total All Other Operating Allocation	\$59,478	0.0	\$0	\$59,478	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through J	Accounting Period 16	6 //// 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
FY 2019-20 Personal Services Allocation	\$7,201	0.0	\$0	\$7,201	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$9,152	0.0	\$0	\$9,152	\$0	\$0

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
FY 2019-20 Total All Other Operating Allocation	\$604	0.0	\$0	\$604	\$0	\$0

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 1	6 //// Data is rounded to	the nearest dolla
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	\$
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$224,479	0.0	\$0	\$224,479	\$0	\$0
			\$0	\$224,479	\$0	\$0
FY 2019-20 Final Appropriation	\$224,479	0.0	φŪ	\$224,479	ψυ	φl
FY 2019-20 Final Appropriation	\$224,479 \$0	0.0	\$0 \$0	\$224,479	\$0	\$U \$(
FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority						
	\$0	0.0	\$0	\$0	\$0	\$(
FY 2019-20 Final Expenditure Authority	\$0 \$224,479	0.0 0.0	\$0 \$0	\$0 \$224,479	\$0 \$0	\$ \$

Total For:	10. Division of Securities, (A) Division of Professions and Occupations,						
FY 20	019-20 Final Expenditure Authority	\$4,410,954	24.0	\$0	\$4,410,954	\$0	\$0
FY 20	019-20 Actual Expenditures	\$4,305,101	25.3	\$0	\$4,305,101	\$0	\$0
FY 20	019-20 Reversion (Overexpenditure)	\$105,853	(1.3)	\$0	\$105,853	\$0	\$0

Schedule 3A

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through	Accounting Period 16 //	// Data is rounded to	o the nearest dol
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	:
FY 2019-20 Final Appropriation	\$464,926	3.8	\$0	\$464,926	\$0	
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$464,926	3.8	\$0	\$464,926	\$0	
FY 2019-20 Actual Expenditures	\$139,943	1.2	\$0	\$139,943	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$324,983	2.6	\$0	\$324,983	\$0	
FY 2019-20 Personal Services Allocation	\$137,407	1.2	\$0	\$137,407	\$0	
FY 2019-20 Total All Other Operating Allocation	\$2,536	0.0	\$0	\$2,536	\$0	
Indirect Cost Assessment						
Indirect Cost Assessment HB 19-1264 Conservation Easement Tax Credit Modifications	\$35,074	0.0	\$0	\$35,074	\$0	
	\$35,074 \$35,074	0.0 0.0	\$0 \$0	\$35,074 \$35,074	\$0 \$0	
HB 19-1264 Conservation Easement Tax Credit Modifications						
HB 19-1264 Conservation Easement Tax Credit Modifications	\$35,074	0.0	\$0	\$35,074	\$0	
HB 19-1264 Conservation Easement Tax Credit Modifications FY 2019-20 Final Appropriation	\$35,074 \$0	0.0	\$0 \$0	\$35,074 \$0	\$0 \$0	
HB 19-1264 Conservation Easement Tax Credit Modifications FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$35,074 \$0 \$35,074	0.0 0.0 0.0	\$0 \$0 \$0	\$35,074 \$0 \$35,074	\$0 \$0 \$0	
HB 19-1264 Conservation Easement Tax Credit Modifications FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$35,074 \$0 \$35,074 \$35,074	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$35,074 \$0 \$35,074 \$35,074	\$0 \$0 \$0 \$0	
HB 19-1264 Conservation Easement Tax Credit Modifications FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$35,074 \$0 \$35,074 \$35,074 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$35,074 \$0 \$35,074 \$35,074 \$0	\$0 \$0 \$0 \$0 \$0	
HB 19-1264 Conservation Easement Tax Credit Modifications FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$35,074 \$0 \$35,074 \$35,074 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$35,074 \$0 \$35,074 \$35,074 \$0	\$0 \$0 \$0 \$0 \$0	
HB 19-1264 Conservation Easement Tax Credit Modifications FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$35,074 \$0 \$35,074 \$35,074 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$35,074 \$0 \$35,074 \$35,074 \$0	\$0 \$0 \$0 \$0 \$0	
HB 19-1264 Conservation Easement Tax Credit Modifications FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$35,074 \$0 \$35,074 \$35,074 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$35,074 \$0 \$35,074 \$35,074 \$0	\$0 \$0 \$0 \$0 \$0	
HB 19-1264 Conservation Easement Tax Credit Modifications FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation or: 11. Division of Conservation, (A) Division of Conservation,	\$35,074 \$0 \$35,074 \$35,074 \$0 \$35,074	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$35,074 \$0 \$35,074 \$35,074 \$0 <i>\$35,074</i>	\$0 \$0 \$0 \$0 \$0 \$0	

Total For Cabinet: Department of Regulatory Agencies

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	6 //// Data is rounded to	o the nearest dolla
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
FY 2019-20 Personal Services Allocation	\$57,401,382	536.6	\$1,670,978	\$51,497,368	\$3,891,805	\$341,231
FY 2019-20 Total All Other Operating Allocation	\$35,478,368	0.0	\$680,546	\$31,489,814	\$2,484,915	\$823,093
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	FY 2020-21	- Department	of Regulatory	Agencies
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullus	FIE			//// Data is rounded to	
01. Executive Director's Office and Administrative Services, (A) Executive D	irector's Offici	and Δ	Ū			
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 \$2,672,635	29.5 29.5	\$12,500 \$12,500	\$10,500 \$10,500		\$0 \$0
	\$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
FY 2020-21 Personal Services Allocation	\$3,286,131	29.5	\$12,493	\$0	\$3,273,638	\$0
FY 2020-21 Total All Other Operating Allocation	\$7	0.0	\$7	\$0	\$0	\$0
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

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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

Schedule 3B

(\$77,428)

\$0

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\$0

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\$0

\$60,115

\$60,115

\$60,115

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$199,915	0.0	\$6,664	\$186,518	\$6,733	\$0
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
FY 2020-21 Total All Other Operating Allocation	\$80,413	0.0	\$3,689	\$0	\$76,724	\$0
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

Administrative Law Judge Services

FY 2020-21 Total All Other Operating Allocation

FY 2020-21 Final Expenditure Authority

FY 2020-21 Reversion (Overexpenditure)

FY 2020-21 Actual Expenditures

EA05 Restrictions

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

(\$77,428)

\$10,601,471

\$10,601,471

\$10,601,471

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\$0

\$163,625

\$163,625

\$163,625

\$0

\$0

\$10,377,731

\$10,377,731

\$10,377,731

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
FY 2020-21 Total All Other Operating Allocation	\$488,137	0.0	\$22,055	\$466,082	\$0	\$0

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
FY 2020-21 Total All Other Operating Allocation	\$147,131	0.0	\$5,028	\$137,026	\$5,077	\$0

Vehicle Lease Payments

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

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

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
FY 2020-21 Personal Services Allocation	\$4,898	0.0	\$0	\$0	\$4,898	\$0
FY 2020-21 Total All Other Operating Allocation	\$525,381	0.0	\$0	\$465,318	\$60,063	\$0

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
FY 2020-21 Personal Services Allocation	\$9,554	0.0	\$0	\$0	\$9,554	\$0
FY 2020-21 Total All Other Operating Allocation	\$435,132	0.0	\$0	\$286,146	\$148,986	\$0

Leased Space

\$3,436,519	0.0	\$138,335	\$2,826,058	\$399,439	\$72,687
\$3,436,519	0.0	\$138,335	\$2,826,058	\$399,439	\$72,687
\$0	0.0	\$0	\$0	\$0	\$0
(\$72,687)	0.0	\$0	\$0	\$0	(\$72,687)
\$3,363,832	0.0	\$138,335	\$2,826,058	\$399,439	\$0
\$3,265,989	0.0	\$122,263	\$2,826,054	\$317,673	\$0
\$97,843	0.0	\$16,072	\$4	\$81,766	\$0
	\$3,436,519 \$0 (\$72,687) \$3,363,832 \$3,265,989	\$3,436,519 0.0 \$0 0.0 (\$72,687) 0.0 \$3,363,832 0.0 \$3,265,989 0.0	\$3,436,519 0.0 \$138,335 \$0 0.0 \$0 (\$72,687) 0.0 \$0 \$3,363,832 0.0 \$138,335 \$3,265,989 0.0 \$122,263	\$3,436,519 0.0 \$138,335 \$2,826,058 \$0 0.0 \$0 \$0 (\$72,687) 0.0 \$0 \$0 \$3,363,832 0.0 \$138,335 \$2,826,058 \$3,265,989 0.0 \$122,263 \$2,826,054	\$3,436,519 0.0 \$138,335 \$2,826,058 \$399,439 \$0 0.0 \$0 \$0 \$0 (\$72,687) 0.0 \$0 \$0 \$0 \$3,363,832 0.0 \$138,335 \$2,826,058 \$399,439 \$3,265,989 0.0 \$122,263 \$2,826,054 \$317,673

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

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$C
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
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Personal Services Allocation	\$1,532	0.0	\$0	\$1,532	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Personal Services Allocation	\$213,175	2.0	\$0	\$213,175	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$377	0.0	\$ <i>0</i>	\$377	\$ <i>0</i>	\$0

Broadband Deployment Board Grants

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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

\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$3,503,452	0.0	\$181,776	\$3,321,676	\$0	\$0
	\$3,503,452 \$0 \$3,503,452 \$3,503,452 \$0	\$3,503,452 0.0 \$0 0.0 \$3,503,452 0.0 \$3,503,452 0.0 \$3,503,452 0.0 \$0 0.0	\$3,503,452 0.0 \$181,776 \$0 0.0 \$0 \$3,503,452 0.0 \$181,776 \$3,503,452 0.0 \$181,776 \$3,503,452 0.0 \$181,776 \$0 0.0 \$0	\$3,503,452 0.0 \$181,776 \$3,321,676 \$0 0.0 \$0 \$0 \$3,503,452 0.0 \$181,776 \$3,321,676 \$3,503,452 0.0 \$181,776 \$3,321,676 \$3,503,452 0.0 \$181,776 \$3,321,676 \$0 0.0 \$181,776 \$3,321,676	\$3,503,452 0.0 \$181,776 \$3,321,676 \$0 \$0 0.0 \$0 \$0 \$0 \$3,503,452 0.0 \$181,776 \$3,321,676 \$0 \$3,503,452 0.0 \$181,776 \$3,321,676 \$0 \$3,503,452 0.0 \$181,776 \$3,321,676 \$0 \$0 0.0 \$181,776 \$3,321,676 \$0

Total For:	01. Executive Director's Office and Administrative Services, (A) Executive Director's O	ffice and Administrati	ve Services,	I.			
FY 202	20-21 Final Expenditure Authority	\$42,990,232	31.5	\$548,496	\$38,112,891	\$4,328,845	\$0
FY 202	20-21 Actual Expenditures	\$23,466,011	31.5	\$531,624	\$18,952,291	\$3,982,095	\$0
FY 202	20-21 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

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Personal Services Allocation	\$4,589,217	35.8	\$0	\$4,589,217	\$0	\$
	\$1,000,2 i i	00.0	φu	<i>\$1,000,211</i>	ţ.	ţ,
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$490,733	0.0	\$0	\$490,733	\$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	\$(
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
FY 2020-21 Total All Other Operating Allocation	\$250,607	0.0	\$0	\$250,607	\$0	\$0
Board Meeting Costs						
HB 20-1360 FY 2020-21 Long Bill	\$23,500	0.0	\$0	\$23,500	\$0	\$(
FY 2020-21 Final Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$1
	\$0	0.0	\$0	\$0	\$0	\$(
FY 2020-21 Final Expenditure Authority	\$23,500	0.0	\$0	\$23,500	\$0	\$
FY 2020-21 Actual Expenditures	\$5,327	0.0	\$0	\$5,327	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$18,173	0.0	\$0	\$18,173	\$0	\$0
FY 2020-21 Personal Services Allocation	\$3,050	0.0	\$0	\$3,050	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,277	0.0	\$0	\$2,277	\$0	\$0

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

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2020-21 Total All Other Operating Allocation	\$357,993	0.0	\$0	\$357,993	\$0	\$0
or: 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
Y 2020-21 Actual Expenditures	\$1,918,221	33.3	\$1,307,590	\$0	\$610,631	\$0
Y 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 FY 2020-21 Final Appropriation	\$105,556 \$105,556	0.0 0.0	\$62,380 \$62,380	\$0 \$0	\$0 \$0	\$43,176 \$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

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
FY 2020-21 Personal Services Allocation	\$4,026	0.0	\$4,026	\$0	\$0	\$0

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
FY 2020-21 Personal Services Allocation	\$734	0.0	\$734	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$34	0.0	\$34	\$0	\$0	\$0

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

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
FY 2020-21 Total All Other Operating Allocation	\$62,649	0.0	\$0	\$62,649	\$0	\$0

Total For:	04. Office of Consumer Counsel, (A) Office of Consumer Counsel,						
FY 202	0-21 Final Expenditure Authority	\$1,224,354	7.0	\$0	\$1,224,354	\$0	\$0
FY 202	0-21 Actual Expenditures	\$1,099,684	7.0	\$0	\$1,099,684	\$0	\$0
FY 202	0-21 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
FY 2020-21 Personal Services Allocation	\$1,444,429	15.6	\$0	\$1,444,429	\$0	\$0

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
FY 2020-21 Total All Other Operating Allocation	\$125,447	0.0	\$0	\$125,447	\$0	\$0

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$139,617	0.0	\$0	\$139,617	\$0	Ş
FY 2020-21 Final Appropriation	\$139,617	0.0	\$0	\$139,617	\$0	:
	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$139,617	0.0	\$0	\$139,617	\$0	
FY 2020-21 Actual Expenditures	\$139,617	0.0	\$0	\$139,617	\$0	:
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	:
FY 2020-21 Total All Other Operating Allocation	\$139,617	0.0	\$0	\$139,617	\$0	
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	
FY 2020-21 Actual Expenditures	\$2,018,409	14.0	\$0	\$2,018,409	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$308,916	14.0	\$0	\$308,916	\$0	
· · · · · · · · · · · · · · · ·	\$000,010		ψ υ	\$000,010	<i>Q</i>	
06 Division of Incurrence (A) Division of Incurrence						
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	
HB 20-1158 Insurance Cover Infertility Diagnosis Treatment Preserve	\$3,337	0.1	\$0	\$3,337	\$0	
HB 20-1360 FY 2020-21 Long Bill	\$6,973,535	86.0	\$0	\$6,973,535	\$0	
FY 2020-21 Final Appropriation	\$6,990,219	86.3	\$0	\$6,990,219	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$1,467,375	0.0	\$0	\$1,467,375	\$0	
FY 2020-21 Final Expenditure Authority	\$8,457,594	86.3	\$0	\$8,457,594	\$0	
FY 2020-21 Actual Expenditures	\$8,157,495	81.0	\$0	\$8,157,495	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$300,099	5.3	\$0	\$300,099	\$0	
FY 2020-21 Personal Services Allocation	\$8,157,495	95.9	\$0	\$8,157,495	\$0	
			-		• *	

Operating Expenses

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

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
FY 2020-21 Total All Other Operating Allocation	\$179,737	0.0	\$0	\$179,737	\$0	\$0

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
FY 2020-21 Personal Services Allocation	\$317,046	3.6	\$0	\$0	\$0	\$317,046
FY 2020-21 Total All Other Operating Allocation	\$834,550	0.0	\$0	\$0	\$0	\$834,550

Transfer To CAPCO Administration						
HB 20-1360 FY 2020-21 Long Bill	\$85,291	0.0	\$0	\$85,291	\$0	\$0

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
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Personal Services Allocation	\$684,953	2.4	\$0	\$684,953	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$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

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
Expert Testimony						
HB 20-1360 FY 2020-21 Long Bill	\$25,000	0.0	\$0	\$25,000	\$0	
FY 2020-21 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	
	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$25,000	0.0	\$0	\$25,000	\$0	
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	
Disabled Telephone Users Fund Payments HB 20-1360 FY 2020-21 Long Bill	\$837.350	0.0	\$0	\$837,350	\$0	
FY 2020-21 Final Appropriation	\$837,350	0.0	\$0 \$0	\$837,350 \$837,350	\$0 \$0	
	4037,330	0.0	φU	<i>4037,330</i>	φU	
EA04 Statutory Appropriation and Custodial Funds	\$962,650	0.0	\$0	\$962,650	\$0	
FY 2020-21 Final Expenditure Authority	\$1,800,000	0.0	\$0	\$1,800,000	\$0	
FY 2020-21 Actual Expenditures	\$845,459	0.0	\$0	\$845,459	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$954,541	0.0	\$0	\$954,541	\$0	
FY 2020-21 Total All Other Operating Allocation	¢0.45.450	0.0	\$0	\$845,459	\$0	
F 1 2020-21 Total All Other Operating Allocation	\$845,459	0.0	<i>\$0</i>	<i>\$</i> 045,459	\$U	

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
FY 2020-21 Total All Other Operating Allocation	\$510,000	0.0	\$0	\$510,000	\$0	\$0

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
FY 2020-21 Total All Other Operating Allocation	\$1,925,828	0.0	\$0	\$1,925,828	\$0	\$0

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
FY 2020-21 Total All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

CBI Background Checks Pass-Through

HB 20-1360 FY 2020-21 Long Bill	\$104,377	0.0	\$0	\$104,377	\$0	\$0
Y 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
FY 2020-21 Total All Other Operating Allocation	\$1,304	0.0	\$0	\$1,304	\$0	\$0

Schedule 3B

Highway-rail Crossing Signalization Fund HB 20-1360 FY 2020-21 Long Bill \$244,800 0.0 \$0 \$244,800 \$0 FY 2020-21 Final Appropriation \$244,800 0.0 \$0 \$244,800 \$0 FY 2020-21 Final Appropriation \$244,800 0.0 \$0 \$244,800 \$0 FY 2020-21 Final Expenditure Authority \$244,800 0.0 \$0 \$0 \$0 FY 2020-21 Final Expenditures \$0 0.0 \$0 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$244,800 0.0 \$0 \$0 \$0		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Appropriation \$244,800 0.0 \$0 \$244,800 \$0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$10 0.0 \$0 \$0 \$0 \$0 \$0 \$10 0.0 \$0 \$0 \$0 \$0 \$0 \$10 \$20-21 Final Expenditure Authority \$244,800 0.0 \$0 \$244,800 \$0 \$10 \$20-21 Actual Expenditures \$0 0.0 \$0 \$0 \$0	Highway-rail Crossing Signalization Fund						
\$0 0.0 \$0	HB 20-1360 FY 2020-21 Long Bill	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2020-21 Final Expenditure Authority \$244,800 0.0 \$0 \$244,800 \$0 FY 2020-21 Actual Expenditures \$0 0.0 \$0 \$0 \$0 \$0	FY 2020-21 Final Appropriation	\$244,800	0.0	\$0	\$244,800	\$0	\$0
FY 2020-21 Actual Expenditures \$0 0.0 \$0 \$0 \$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 Reversion (Overexpenditure) \$244.800 0.0 \$0 \$244.800 \$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	0-21 Final Expenditure Authority	\$19,636,782	104.9	\$0	\$19,636,782	\$0	\$0
FY 2020	0-21 Actual Expenditures	\$15,512,814	79.5	\$0	\$15,512,814	\$0	\$0
FY 2020	0-21 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

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
FY 2020-21 Personal Services Allocation	\$4,662,535	47.5	\$0	\$4,662,535	\$0	\$0

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
FY 2020-21 Total All Other Operating Allocation	\$74,496	0.0	\$0	\$74,496	\$ <i>0</i>	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Reversion (Overexpenditure)	\$4,000	0.0	\$0	\$4,000	\$0	\$
Mortgage Broker Consumer Protection						
HB 20-1360 FY 2020-21 Long Bill	\$215,767	0.0	\$0	\$215,767	\$0	\$
FY 2020-21 Final Appropriation	\$215,767	0.0	\$0	\$215,767	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$215,767	0.0	\$0	\$215,767	\$0	\$
FY 2020-21 Actual Expenditures	\$194,595	0.0	\$0	\$194,595	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$21,172	0.0	\$0	\$21,172	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$194,595	0.0	\$0	\$194,595	\$0	\$
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$437,647	0.0	\$0	\$437,647	\$0	ç
FY 2020-21 Final Appropriation	\$437,647	0.0	\$0	\$437,647	\$0	:
	\$0	0.0	\$0	\$0	\$0	

Schedule 3B

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

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

Personal Services

FY 2020-21 Final Expenditure Authority

FY 2020-21 Reversion (Overexpenditure)

FY 2020-21 Total All Other Operating Allocation

FY 2020-21 Actual Expenditures

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
FY 2020-21 Personal Services Allocation	\$18,020,996	204.4	\$0	\$17,711,687	\$309,308	\$0

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
FY 2020-21 Total All Other Operating Allocation	\$943,634	0.0	\$0	\$943,634	\$0	\$0

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
FY 2020-21 Personal Services Allocation	\$579,585	4.8	\$0	\$579,585	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$117	0.0	\$0	\$117	\$0	\$0

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Userings Burguest To Completed						
Hearings Pursuant To Complaint						
HB 20-1360 FY 2020-21 Long Bill	\$307,075	0.0	\$0	\$307,075	\$0	\$
FY 2020-21 Final Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$307,075	0.0	\$0	\$307,075	\$0	\$
FY 2020-21 Actual Expenditures	\$237,762	0.0	\$0	\$237,762	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$69,313	0.0	\$0	\$69,313	\$0	\$
FY 2020-21 Personal Services Allocation	\$237,762	0.0	\$0	\$237,762	\$0	\$0

Payments to Department of Health Care Policy and Financing

FY 2020-21 Final Appropriation \$14,652 0.0 \$0 0.0 FY 2020-21 Final Expenditure Authority \$14,652 0.0 FY 2020-21 Actual Expenditures \$14,652 0.0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0				
\$0 0.0 FY 2020-21 Final Expenditure Authority \$14,652 0.0 FY 2020-21 Actual Expenditures \$14,652 0.0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0	\$0	\$14,652	\$0	\$0
FY 2020-21 Final Expenditure Authority \$14,652 0.0 FY 2020-21 Actual Expenditures \$14,652 0.0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0	\$0	\$14,652	\$0	\$0
FY 2020-21 Actual Expenditures \$14,652 0.0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure) \$0 0.0	\$0	\$14,652	\$0	\$0
	\$0	\$14,652	\$0	\$0
	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation \$14,652 0.0	\$0	\$14,652	\$0	\$0

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
FY 2020-21 Total All Other Operating Allocation	\$1,839,190	0.0	\$0	\$1,839,190	\$0	\$0

Schedule 3B

						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Total Fo	or: 09. Division of Professions and Occupations, (A) Division of Professions and Occupati	ions,					
	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

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
FY 2020-21 Personal Services Allocation	\$2,113	0.0	\$0	\$2,113	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$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 FY 2020-21 Final Appropriation \$4,500 0.0 \$0 \$4,500 FY 2020-21 Final Expenditure Authority \$0.0 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$4,500 0.0 \$0 \$0 FY 2020-21 Actual Expenditures \$222 0.0 \$0 \$4,278 FY 2020-21 Reversion (Overexpenditure) \$222 0.0 \$0 \$222 FY 2020-21 Total All Other Operating Allocation \$222 0.0 \$0 \$222							
\$0 0.0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$4,500 0.0 \$0 \$4,500 FY 2020-21 Actual Expenditures \$222 0.0 \$0 \$222 FY 2020-21 Reversion (Overexpenditure) \$4,278 0.0 \$0 \$4,278	Long Bill	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2020-21 Final Expenditure Authority \$4,500 0.0 \$0 \$4,500 FY 2020-21 Actual Expenditures \$222 0.0 \$0 \$222 FY 2020-21 Reversion (Overexpenditure) \$4,278 0.0 \$0 \$4,278	opriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2020-21 Actual Expenditures \$222 0.0 \$0 \$222 FY 2020-21 Reversion (Overexpenditure) \$4,278 0.0 \$0 \$4,278		\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure) \$4,278 0.0 \$0 \$4,278	nditure Authority	\$4,500	0.0	\$0	\$4,500	\$0	\$0
	enditures	\$222	0.0	\$0	\$222	\$0	\$0
FY 2020-21 Total All Other Operating Allocation \$222 0.0 \$0 \$222	(Overexpenditure)	\$4,278	0.0	\$0	\$4,278	\$0	\$0
	ther Operating Allocation	\$222	0.0	\$0	\$222	\$0	\$0

Securities Fraud Prosecution

\$1,187,413	0.0	\$0	\$1,187,413	\$0	\$0
\$1,187,413	0.0	\$0	\$1,187,413	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$1,187,413	0.0	\$0	\$1,187,413	\$0	\$0
\$959,706	0.0	\$0	\$959,706	\$0	\$0
\$227,707	0.0	\$0	\$227,707	\$0	\$0
\$959,706	0.0	\$0	\$959,706	\$0	\$0
	\$1,187,413 \$0 \$1,187,413 \$959,706 \$227,707	\$1,187,413 0.0 \$0 0.0 \$1,187,413 0.0 \$959,706 0.0 \$227,707 0.0	\$1,187,413 0.0 \$0 \$0 0.0 \$0 \$1,187,413 0.0 \$0 \$959,706 0.0 \$0 \$227,707 0.0 \$0	\$1,187,413 0.0 \$0 \$1,187,413 \$0 0.0 \$0 \$0 \$1,187,413 0.0 \$0 \$1,187,413 \$959,706 0.0 \$0 \$959,706 \$227,707 0.0 \$0 \$227,707	\$1,187,413 0.0 \$0 \$1,187,413 \$0 \$0 0.0 \$0 \$0 \$0 \$1,187,413 0.0 \$0 \$1,187,413 \$0 \$1,187,413 0.0 \$0 \$1,187,413 \$0 \$959,706 0.0 \$0 \$959,706 \$0 \$227,707 0.0 \$0 \$227,707 \$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

Schedule 3B

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 I	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

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 EX 2020-24 Final 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

2021-22 - Department of Regulatory Agencies			Bill & Special Bills ap	orophatono		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
01. Executive Director's Office and Administrative Services,	(A) Executive Director's Offic	ce and A	dministrative Se	ervices,		
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	\$
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	\$207,98
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	\$2,5
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	\$79,40
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	\$79,4
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$1,041,362	0.0	\$36,698	\$900,142	\$65,544	\$38,978

		is only Long	Bill & Special Bills ap	propriations		hedule 30
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
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
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$210,379 \$210,379	0.0	\$3,689	\$95,427	\$111,263	
FY 2021-22 Initial Appropriation	\$210 370					\$0
••••••	φ210,073	0.0	\$3,689	\$95,427	\$111,263	\$0
FY 2021-22 Total All Other Operating Allocation	\$210,379	0.0	\$3,689 \$3,689	\$95,427 \$95,427	\$111,263 \$111,263	\$0
FY 2021-22 Total All Other Operating Allocation						\$0
						\$0
FY 2021-22 Total All Other Operating Allocation	\$210,379	0.0	\$3,689	\$95,427	\$111,263	\$0 \$0
FY 2021-22 Total All Other Operating Allocation Legal Services SB 21-205 Long Appropriations Bill	\$210,379 \$9,460,969	0.0	\$3,689 \$154,061	\$95,427 \$9,177,404	\$111,263 \$56,601	\$0 \$0 \$72,903
FY 2021-22 Total All Other Operating Allocation Legal Services SB 21-205 Long Appropriations Bill HB 21-1195 Regulation Of Radon Professionals	\$210,379 \$9,460,969 \$15,951	0.0 0.0 0.0	\$3,689 \$154,061 \$0	\$95,427 \$9,177,404 \$15,951	\$111,263 \$56,601 \$0	\$0 \$0 \$72,903 \$0
FY 2021-22 Total All Other Operating Allocation Legal Services SB 21-205 Long Appropriations Bill HB 21-1195 Regulation Of Radon Professionals HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$210,379 \$9,460,969 \$15,951 \$212,680	0.0 0.0 0.0 0.0	\$3,689 \$154,061 \$0 \$0	\$95,427 \$9,177,404 \$15,951 \$212,680	\$111,263 \$56,601 \$0 \$0	\$0 \$0 \$72,903 \$0 \$0
FY 2021-22 Total All Other Operating Allocation Legal Services SB 21-205 Long Appropriations Bill HB 21-1195 Regulation Of Radon Professionals HB 21-1232 Standardized Health Benefit Plan Colorado Option HB 21-1233 Conservation Easement Tax Credit Modifications	\$210,379 \$9,460,969 \$15,951 \$212,680 \$95,706	0.0 0.0 0.0 0.0 0.0	\$3,689 \$154,061 \$0 \$0 \$0 \$0	\$95,427 \$9,177,404 \$15,951 \$212,680 \$95,706	\$111,263 \$56,601 \$0 \$0 \$0 \$0	\$0 \$0 \$72,903 \$0 \$0 \$0 \$0
FY 2021-22 Total All Other Operating Allocation Legal Services SB 21-205 Long Appropriations Bill HB 21-1195 Regulation Of Radon Professionals HB 21-1232 Standardized Health Benefit Plan Colorado Option HB 21-1233 Conservation Easement Tax Credit Modifications SB 21-021 Audiology And Speech-language Interstate Compact	\$210,379 \$9,460,969 \$15,951 \$212,680 \$95,706 \$17,014	0.0 0.0 0.0 0.0 0.0 0.0	\$3,689 \$154,061 \$0 \$0 \$0 \$0 \$0	\$95,427 \$9,177,404 \$15,951 \$212,680 \$95,706 \$17,014	\$111,263 \$56,601 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$72,903 \$0 \$0 \$0 \$0 \$0 \$0
FY 2021-22 Total All Other Operating Allocation Legal Services SB 21-205 Long Appropriations Bill HB 21-1195 Regulation Of Radon Professionals HB 21-1232 Standardized Health Benefit Plan Colorado Option HB 21-1233 Conservation Easement Tax Credit Modifications SB 21-021 Audiology And Speech-language Interstate Compact SB 21-103 Sunset Office Of Consumer Counsel	\$210,379 \$9,460,969 \$15,951 \$212,680 \$95,706 \$17,014 \$159,510	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,689 \$154,061 \$0 \$0 \$0 \$0 \$0 \$0	\$95,427 \$9,177,404 \$15,951 \$212,680 \$95,706 \$17,014 \$159,510	\$111,263 \$56,601 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$72,903 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2021-22 Total All Other Operating Allocation Eegal Services SB 21-205 Long Appropriations Bill HB 21-1195 Regulation Of Radon Professionals HB 21-1232 Standardized Health Benefit Plan Colorado Option HB 21-1233 Conservation Easement Tax Credit Modifications SB 21-021 Audiology And Speech-language Interstate Compact SB 21-103 Sunset Office Of Consumer Counsel SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority	\$210,379 \$9,460,969 \$15,951 \$212,680 \$95,706 \$17,014 \$159,510 \$53,170	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,689 \$154,061 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$53,170	\$95,427 \$9,177,404 \$15,951 \$212,680 \$95,706 \$17,014 \$159,510 \$0	\$111,263 \$56,601 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$72,903 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2021-22 Total All Other Operating Allocation E-egal Services SB 21-205 Long Appropriations Bill HB 21-125 Regulation Of Radon Professionals HB 21-1232 Standardized Health Benefit Plan Colorado Option HB 21-1233 Conservation Easement Tax Credit Modifications SB 21-021 Audiology And Speech-language Interstate Compact SB 21-103 Sunset Office Of Consumer Counsel SB 21-108 Public Utilities Commission Gas Utility Safety Inspection Authority SB 21-126 Timely Credentialing Of Physicians By Insurers	\$210,379 \$9,460,969 \$15,951 \$212,680 \$95,706 \$17,014 \$159,510 \$53,170 \$21,268	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,689 \$154,061 \$0 \$0 \$0 \$0 \$0 \$53,170 \$0	\$95,427 \$9,177,404 \$15,951 \$212,680 \$95,706 \$17,014 \$159,510 \$0 \$21,268	\$111,263 \$56,601 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$72,903 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Y 2021-22 Personal Services Allocation \$948,123 0.0 \$0 \$988,123 50 Y 2021-22 Total All Other Operating Allocation \$9,466,869 0.0 \$154,061 \$9,177,404 \$55,601 \$72 Value Lang Appropriations Bill \$408,797 0.0 \$18,470 \$390,327 \$0 Y 2021-22 Total All Other Operating Allocation \$408,797 0.0 \$18,470 \$390,327 \$0 Y 2021-22 Total All Other Operating Allocation \$408,797 0.0 \$18,470 \$390,327 \$0 Y 2021-22 Total All Other Operating Allocation \$408,797 0.0 \$18,470 \$390,327 \$0 Y 2021-22 Total All Other Operating Allocation \$408,797 0.0 \$18,470 \$390,327 \$0 Y 2021-22 Total All Other Operating Allocation \$226,294 0.0 \$7,616 \$207,564 \$7,697 \$3 Y 2021-22 Total All Other Operating Allocation \$226,294 0.0 \$7,616 \$207,564 \$7,697 \$3 Y 2021-22 Total All Other Operating Allocation \$2279,899 0.0 \$0 \$279,899	021-22 - Department of Regulatory Agencies	*This schedule reflect	ts only Long	Bill & Special Bills app	propriations	Schedule 3		
FY 221-22 total All Other Operating Allocation 58,460,89 0.0 515,460 59,177,44 556,601 572 SB 21-205 Long Appropriations Bill 58,07,70 0.0 518,470 5390,327 50 SP 221-22 total All Other Operating Allocation 5408,797 0.0 518,470 5390,327 50 Y 221-22 total All Other Operating Allocation 5408,797 0.0 518,470 5390,327 50 Y 221-22 total All Other Operating Allocation 526,267 0.0 57,616 5207,564 57,697 53,470 SB 21-205 Long Appropriations Bill 5226,224 0.0 57,616 5207,564 57,697 53,470 Y 221-22 total All Other Operating Allocation 5226,224 0.0 57,616 5207,564 57,697 53,470 Y 221-22 total All Other Operating Allocation 5226,224 0.0 50 5207,564 57,697 53,470 Y 221-22 total All Other Operating Allocation 520,589 0.0 50 5279,899 50 Y 221-22 total All Other Operating Allocation 5279,899 0.0 50		Total Funds	FTE	General Fund	Cash Funds		Feder	
Administrative Law Judge Services SB 21-205 Long Appropriation Bill \$408,797 0.0 \$18,470 \$390,327 \$0 FY 2021-22 Total All Other Operating Allocation \$408,797 0.0 \$18,470 \$390,327 \$0 FY 2021-22 Total All Other Operating Allocation \$408,797 0.0 \$18,470 \$390,327 \$0 FY 2021-22 Total All Other Operating Allocation \$408,797 0.0 \$7,816 \$207,584 \$7,897 \$3,4 FY 2021-22 Total All Other Operating Allocation \$226,294 0.0 \$7,616 \$207,584 \$7,897 \$3,4 FY 2021-22 Total All Other Operating Allocation \$226,294 0.0 \$7,616 \$207,584 \$7,697 \$3,4 FY 2021-22 Total All Other Operating Allocation \$226,294 0.0 \$7,616 \$207,584 \$7,697 \$3,4 FY 2021-22 Total All Other Operating Allocation \$226,294 0.0 \$0 \$279,899 \$0 \$0 FY 2021-22 Total All Other Operating Allocation \$279,899 0.0 \$0 \$279,899 \$0 \$100,777 FY 2021-22 To	FY 2021-22 Personal Services Allocation	\$958,123	0.0	\$0	\$958,123	\$0	\$	
SB 21-206 Long Appropriations Bill S408.797 0.0 \$18.470 \$390.327 \$0 FY 2021-32 Initial Appropriation \$408,797 0.0 \$18,470 \$390,327 \$0 FY 2021-32 Initial Appropriation \$408,797 0.0 \$18,470 \$390,327 \$0 PY 2021-32 Initial Appropriations \$206,294 0.0 \$7,616 \$207,564 \$7,697 \$3,4 PY 2021-32 Initial Appropriations Bill \$226,294 0.0 \$7,616 \$207,564 \$7,697 \$3,4 PY 2021-32 Initial Appropriations Bill \$226,294 0.0 \$7,616 \$207,564 \$7,697 \$3,4 PY 2021-32 Initial Appropriations Bill \$226,294 0.0 \$7,616 \$207,564 \$7,697 \$3,4 PY 2021-32 Initial Appropriations Bill \$270,899 \$0 \$10 \$7,697 \$3,6 PY 2021-32 Initial Appropriations Bill \$279,899 \$0 \$10 \$10 PY 2021-32 Initial Appropriations Bill \$279,899 \$0 \$279,899 \$10	FY 2021-22 Total All Other Operating Allocation	\$9,460,969	0.0	\$154,061	\$9,177,404	\$56,601	\$72,90	
FY 2021-22 Initial Appropriation 3408.797 0.0 \$18,470 \$330,327 \$0 FY 2021-22 Total All Other Operating Allocation \$408,797 0.0 \$18,470 \$330,327 \$0 FY 2021-22 Total All Other Operating Allocation \$226,94 0.0 \$7,616 \$207,564 \$7,697 \$330,727 \$33,77,897 \$33,77,977 Y 2021-22 Total All Other Operating Allocation \$279,899 \$0,0 \$30 \$279,899 \$30 \$37,977 Y 201-22 Initial Appropriations Bill \$671,4	Administrative Law Judge Services							
FY 2221-22 Total All Other Operating Allocation \$448,797 0.0 \$18,470 \$390,327 \$0 Payment to Risk Management and Property Funds	SB 21-205 Long Appropriations Bill	\$408,797	0.0	\$18,470	\$390,327	\$0	\$0	
Payment to Risk Management and Property Funds S226.294 0.0 \$7,616 \$207.564 \$7,697 \$3,4 SB 21-205 Long Appropriation SBII \$226.294 0.0 \$7,616 \$207,564 \$7,697 \$3,4 FY 2021-22 Initial Appropriation \$226.294 0.0 \$7,616 \$207,564 \$7,697 \$3,4 FY 2021-22 Initial Appropriation \$226,294 0.0 \$7,616 \$207,564 \$7,697 \$3,4 FY 2021-22 Initial Appropriation SBII \$226,294 0.0 \$0 \$207,564 \$7,697 \$3,4 FY 2021-22 Initial Appropriation SBII \$207,599 0.0 \$0 \$279,899 \$0 \$0 FY 2021-22 Initial Appropriation SBII \$279,899 0.0 \$0 \$279,899 \$0 \$0 FY 2021-22 Initial Appropriation SBII \$279,899 0.0 \$0 \$279,899 \$0 \$0 FY 2021-22 Initial Appropriation SBII \$262,000 0.0 \$0 \$282,000 \$0 \$190,767 FY 2021-22 Initial Appropriation SBII \$262,000 0.0 \$0	FY 2021-22 Initial Appropriation	\$408,797	0.0	\$18,470	\$390,327	\$0	\$0	
SB 21-205 Long Appropriations Bill S226,294 0.0 \$7,616 \$207,564 \$7,697 \$3,4 FY 2021-22 Initial Appropriation \$226,294 0.0 \$7,616 \$207,564 \$7,697 \$3,7 FY 2021-22 Total All Other Operating Allocation \$226,294 0.0 \$7,616 \$207,564 \$7,697 \$3,7 Chicle Lease Payments S226,294 0.0 \$7,616 \$207,564 \$7,697 \$3,7 S8 21-205 Long Appropriations Bill \$279,899 0.0 \$0 \$279,899 \$0.0 \$10 \$279,899 \$0 \$10	FY 2021-22 Total All Other Operating Allocation	\$408,797	0.0	\$18,470	\$390,327	\$0	\$	
FY 2021-22 Initial Appropriation \$226,234 0.0 \$7,616 \$207,564 \$7,697 \$3,47 FY 2021-22 Total All Other Operating Allocation \$226,234 0.0 \$7,616 \$207,564 \$7,697 \$3,47 Appropriation \$226,234 0.0 \$7,616 \$207,564 \$7,697 \$3,47 Appropriation \$226,234 0.0 \$7,616 \$207,564 \$7,697 \$3,47 Appropriation \$227,989 0.0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0	Payment to Risk Management and Property Funds							
FY 2021-22 Total All Other Operating Allocation \$226,29 0.0 \$7,616 \$207,564 \$7,697 \$3 Vehicle Lease Payments Si8 21-205 Long Appropriations Bill \$279,899 0.0 \$0 \$279,899 \$0 \$7 \$279,899 \$0 \$10	SB 21-205 Long Appropriations Bill	\$226,294	0.0	\$7,616	\$207,564	\$7,697	\$3,417	
Achicle Lease Payments SB 21-205 Long Appropriations Bill \$279,899 0.0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$0 \$279,899 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$190,757 \$0 \$190,757 \$0	FY 2021-22 Initial Appropriation	\$226,294	0.0	\$7,616	\$207,564	\$7,697	\$3,417	
Achicle Lease Payments SB 21-205 Long Appropriations Bill \$279,899 0.0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$279,899 \$0 \$0 \$0 \$279,899 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$190,757 \$0 \$190,757 \$0	FY 2021-22 Total All Other Operating Allocation	\$226,294	0.0	\$7,616	\$207,564	\$7,697	\$3,41	
Answer Statution Selii Statution Seliii Statution Seliiii Statution Seliiii Statution Seliiii		. ,					\$0 \$0	
Answer Statution Statution <thstatution< th=""> <thstatution< th=""></thstatution<></thstatution<>	FY 2021-22 Initial Appropriation	\$279,899	0.0	\$0	\$279,899	\$0	\$0	
SB 21-205 Long Appropriations Bill \$671,403 0.0 \$0 \$480,646 \$190,757 HB 21-1276 Prevention Of Substance Use Disorders \$82,000 0.0 \$0 \$82,000 \$0 FY 2021-22 Initial Appropriation \$753,403 0.0 \$0 \$62,646 \$190,757 FY 2021-22 Personal Services Allocation \$82,000 0.0 \$0 \$82,000 \$0 FY 2021-22 Total All Other Operating Allocation \$82,000 0.0 \$0 \$82,000 \$0 FY 2021-22 Total All Other Operating Allocation \$82,000 \$0.0 \$0 \$480,646 \$190,757 Bardware/Software Maintenance \$82,000 \$0.0 \$0 \$480,646 \$190,757 SB 21-205 Long Appropriations Bill \$590,939 0.0 \$0 \$480,646 \$190,757 SB 21-205 Long Appropriations Bill \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2021-22 Initial Appropriation \$590,939 0.0 \$800 \$331,537 \$258,602	FY 2021-22 Total All Other Operating Allocation	\$279,899	0.0	\$0	\$279,899	\$0	\$	
SB 21-205 Long Appropriations Bill \$671,403 0.0 \$0 \$480,646 \$190,757 HB 21-1276 Prevention Of Substance Use Disorders \$82,000 0.0 \$0 \$82,000 \$0 FY 2021-22 Initial Appropriation \$753,403 0.0 \$0 \$62,646 \$190,757 FY 2021-22 Personal Services Allocation \$82,000 0.0 \$0 \$82,000 \$0 FY 2021-22 Total All Other Operating Allocation \$82,000 0.0 \$0 \$82,000 \$0 FY 2021-22 Total All Other Operating Allocation \$82,000 \$0.0 \$0 \$480,646 \$190,757 Bardware/Software Maintenance \$82,000 \$0.0 \$0 \$480,646 \$190,757 SB 21-205 Long Appropriations Bill \$590,939 0.0 \$0 \$480,646 \$190,757 SB 21-205 Long Appropriations Bill \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2021-22 Initial Appropriation \$590,939 0.0 \$800 \$331,537 \$258,602	nformation Technology Asset Maintenance							
FY 2021-22 Initial Appropriation \$753,403 0.0 \$0 \$562,646 \$190,757 FY 2021-22 Personal Services Allocation \$82,000 0.0 \$0 \$82,000 \$0 FY 2021-22 Total All Other Operating Allocation \$671,403 0.0 \$0 \$480,646 \$190,757 Hardware/Software Maintenance \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2021-22 Initial Appropriations Bill \$590,939 0.0 \$800 \$331,537 \$258,602	SB 21-205 Long Appropriations Bill	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0	
FY 2021-22 Personal Services Allocation \$82,000 0.0 \$0 \$82,000 \$0 FY 2021-22 Total All Other Operating Allocation \$671,403 0.0 \$0 \$480,646 \$190,757 Hardware/Software Maintenance \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2021-22 Initial Appropriation \$100 \$800 \$331,537 \$258,602	HB 21-1276 Prevention Of Substance Use Disorders	\$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 Hardware/Software Maintenance SB 21-205 Long Appropriations Bill \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2021-22 Initial Appropriation \$590,939 0.0 \$800 \$331,537 \$258,602	FY 2021-22 Initial Appropriation	\$753,403	0.0	\$0	\$562,646	\$190,757	\$0	
Hardware/Software Maintenance SB 21-205 Long Appropriations Bill \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2021-22 Initial Appropriation \$590,939 0.0 \$800 \$331,537 \$258,602	FY 2021-22 Personal Services Allocation	\$82,000	0.0	\$0	\$82,000	\$0	\$	
SB 21-205 Long Appropriations Bill \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2021-22 Initial Appropriation \$590,939 0.0 \$800 \$331,537 \$258,602	FY 2021-22 Total All Other Operating Allocation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$	
SB 21-205 Long Appropriations Bill \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2021-22 Initial Appropriation \$590,939 0.0 \$800 \$331,537 \$258,602								
FY 2021-22 Initial Appropriation \$590,939 0.0 \$800 \$331,537 \$258,602	Hardware/Software Maintenance							
	SB 21-205 Long Appropriations Bill	\$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	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	ş	

021-22 - Department of Regulatory Agencies	*This schedule refle	cts only Long	Bill & Special Bills ap	ropriations Schedule		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
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	\$155,45
FY 2021-22 Total All Other Operating Allocation	\$4,346,332	0.0	\$138,335	\$3,593,459	\$459,088	\$155,4
CORE Operations						
SB 21-205 Long Appropriations Bill	\$302,496	0.0	\$11,722	\$271,502	\$15,576	\$3,69
FY 2021-22 Initial Appropriation	\$302,496	0.0	\$11,722	\$271,502	\$15,576	\$3,69
FY 2021-22 Total All Other Operating Allocation	\$302,496	0.0	\$11,722	\$271,502	\$15,576	\$3,0
Consumer Outreach/Education Program						
SB 21-205 Long Appropriations Bill	\$205,000	0.0	\$0	\$205,000	\$0	\$
FY 2021-22 Initial Appropriation	\$205,000	0.0	\$0	\$205,000	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$205,000	0.0	\$0	\$205,000	\$0	
Broadband Deployment Board						
SB 21-205 Long Appropriations Bill	\$202,504	2.0	\$0	\$202,504	\$0	\$
HB 21-1109Broadband Board Changes To Expand Broadband Service	(\$202,504)	(2.0)	\$0	(\$202,504)	\$0	\$
FY 2021-22 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	:
FY 2021-22 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	
Broadband Deployment Board Grants						
SB 21-205 Long Appropriations Bill	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$
FY 2021-22 Initial Appropriation	\$18,737,756	0.0	\$0	\$18,737,756	\$0	\$
FY 2021-22 Personal Services Allocation	\$18,737,756	0.0	\$0	\$18,737,756	\$0	
#MULTIVALUE						
SB 21-205 Long Appropriations Bill	\$3,533,431	0.0	\$183,803	\$3,349,628	\$0	\$

FY	2021-22 - Department of Regulatory Agencies	*This schedule reflec	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 21-1109Broadband Board Changes To Expand Broadband Service	(\$202,504)	(2.0)	\$0	(\$202,504)	\$0	\$0
HB 21-1195 Regulation Of Radon Professionals	\$15,951	0.0	\$0	\$15,951	\$0	\$0
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

021-22 - Department of Regulatory Agencies	*This schedule reflects only Long Bill & Special Bills appropriations				Schedule 3	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fed
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	9
FY 2021-22 Initial Appropriation	\$4,061,426	40.0	\$0	\$4,061,426	\$0	
FY 2021-22 Personal Services Allocation	\$4,061,426	40.0	\$0	\$4,061,426	\$0	
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$490,733	0.0	\$0	\$490,733	\$0	
FY 2021-22 Initial Appropriation	\$490,733	0.0	\$0	\$490,733	\$0	
FY 2021-22 Total All Other Operating Allocation	\$490,733	0.0	\$0	\$490,733	\$0	
Board Meeting Costs						
SB 21-205 Long Appropriations Bill	\$23,500	0.0	\$0	\$23,500	\$0	
FY 2021-22 Initial Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	
FY 2021-22 Total All Other Operating Allocation	\$23,500	0.0	\$0	\$23,500	\$0	
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$360,870	0.0	\$0	\$360,870	\$0	
FY 2021-22 Initial Appropriation	\$360,870	0.0	\$0	\$360,870	\$0	
FY 2021-22 Total All Other Operating Allocation	\$360,870	0.0	\$0	\$360,870	\$0	
or: 02. Division of Banking, (A) Division of Banking,						
	A	40.0	<u>^</u>	#4.000 F00	6 0	
SB 21-205 Long Appropriations Bill	\$4,936,529 \$4,936,529	40.0 40.0	\$0 \$0	\$4,936,529 \$4,936,529	\$0 \$0	
FY 2021-22 Initial Appropriation						

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

Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	
SB 21-205 Long Appropriations Bill	\$2,701,061	35.3	\$1,742,231	\$0	\$518,888	\$439
FY 2021-22 Initial Appropriation	\$2,701,061	35.3	\$1,742,231	\$0	\$518,888	\$43
FY 2021-22 Personal Services Allocation	\$2,701,061	35.3	\$1,742,231	\$0	\$518,888	\$4
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$105,556	0.0	\$62,380	\$0	\$0	\$43
FY 2021-22 Initial Appropriation	\$105,556	0.0	\$62,380	\$0	\$0	\$4
FY 2021-22 Total All Other Operating Allocation	\$105,556	0.0	\$62,380	\$0	\$0	\$
Hearings Pursuant to Complaint						
SB 21-205 Long Appropriations Bill	\$18,000	0.0	\$17,000	\$0	\$0	\$*
FY 2021-22 Initial Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$18,000	0.0	\$17,000	\$0	\$0	
Commission Meeting Costs						
SB 21-205 Long Appropriations Bill	\$12,374	0.0	\$5,174	\$0	\$0	\$7
FY 2021-22 Initial Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$12,374	0.0	\$5,174	\$0	\$0	
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$90,756	0.0	\$0	\$0	\$0	\$90
FY 2021-22 Initial Appropriation	\$90,756	0.0	\$0	\$0	\$0	\$9
FY 2021-22 Total All Other Operating Allocation	\$90,756	0.0	\$0	\$0	\$0	\$

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

2021-22 - Department of Regulatory Agencies	*This schedule reflec	ts only Long	Bill & Special Bills ap	propriations	Sch	edule 3
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
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	\$
SB 21-103 Sunset Office Of Consumer Counsel	\$265,311	3.2	\$0	\$265,311	\$0	\$
FY 2021-22 Initial Appropriation	\$1,181,924	10.2	\$0	\$1,181,924	\$0	\$
FY 2021-22 Personal Services Allocation	\$1,181,924	10.2	\$0	\$1,181,924	\$0	
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$55,814	0.0	\$0	\$55,814	\$0	5
SB 21-103 Sunset Office Of Consumer Counsel	\$29,120	0.0	\$0	\$29,120	\$0	9
FY 2021-22 Initial Appropriation	\$84,934	0.0	\$0	\$84,934	\$0	
FY 2021-22 Total All Other Operating Allocation	\$84,934	0.0	\$0	\$84,934	\$0	
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$63,152	0.0	\$0	\$63,152	\$0	ç
FY 2021-22 Initial Appropriation	\$63,152	0.0	\$0	\$63,152	\$0	
FY 2021-22 Total All Other Operating Allocation	\$63,152	0.0	\$0	\$63,152	\$0	
or: 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	:
SB 21-205 Long Appropriations Bill	\$1,035,579	7.0	\$0	\$1,035,579	\$0	ç
FY 2021-22 Initial Appropriation	\$1,330,010	10.2	\$0	\$1,330,010	\$0	
	\$0	0.0	\$0	\$0	\$0	

	-22 - Department of Regulatory Agencies			g Bill & Special Bills ap	propriations		nedule 3
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
05. I	Division of Financial Services, (A) Division of Financial Services,						
Pers	onal Services						
SB 2	1-205 Long Appropriations Bill	\$1,496,853	15.6	\$0	\$1,496,853	\$0	\$0
FY 20	21-22 Initial Appropriation	\$1,496,853	15.6	\$0	\$1,496,853	\$0	\$0
FY 20	21-22 Personal Services Allocation	\$1,496,853	15.6	\$0	\$1,496,853	\$0	:
Oper	rating Expenses						
SB 2	1-205 Long Appropriations Bill	\$145,961	0.0	\$0	\$145,961	\$0	\$0
FY 20	21-22 Initial Appropriation	\$145,961	0.0	\$0	\$145,961	\$0	\$
FY 20	21-22 Total All Other Operating Allocation	\$145,961	0.0	\$0	\$145,961	\$0	
SB 2	ect Cost Assessment 1-205 Long Appropriations Bill 221-22 Initial Appropriation	\$140,739 \$140,739	0.0 0.0	\$0 \$0	\$140,739 \$140,739	\$0 \$0	\$
	21-22 Total All Other Operating Allocation	\$140,739	0.0	\$0	\$140,739	\$0	
al For:	05. Division of Financial Services, (A) Division of Financial Services,						
		04 700 550	45.0	2 0	04 700 550		
	1-205 Long Appropriations Bill D21-22 Initial Appropriation	\$1,783,553 \$1,783,553	15.6 15.6	\$0 \$0	\$1,783,553 \$1,783,553	\$0 \$0	\$ \$
		\$0	0.0	\$0	\$0	\$0	\$
06. I	Division of Insurance, (A) Division of Insurance,						
Pers	onal Services						
SB 2	1-205 Long Appropriations Bill	\$6,993,579	86.3	\$0	\$6,993,579	\$0	\$
HB21	1-1013 Division Of Domestic Stock Insurer	\$10,729	0.0	\$0	\$10,729	\$0	\$0
HB 2	1-1068 Insurance Coverage Mental Health Wellness Exam	\$26,353	0.2	\$0	\$26,353	\$0	\$
HB 2	1-1140 Eliminate Donor Costs For Living Organ Donations	\$13,353	0.2	\$0	\$13,353	\$0	\$
	1-1232 Standardized Health Benefit Plan Colorado Option						

021-22 - Department of Regulatory Agencies	*This schedule reflec	ts only Long	Bill & Special Bills app	propriations	Sc	hedule 30
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
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	\$
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	\$
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	ş
Senior Health Counseling Program						
SB 21-205 Long Appropriations Bill	\$533,253	2.0	\$0	\$0	\$0	\$533,253

3B 2 1-203 Long Appropriations Bill	¢000,∠00	2.0	4 0	φU	φΟ	φ000,200
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

021-22 - Department of Regulatory Agencies	*This schedule refl	ects only Long	g Bill & Special Bills ap	opropriations	Schedule 3		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede	
FY 2021-22 Total All Other Operating Allocation	\$85,291	0.0	\$0	\$85,291	\$0	,	
Indirect Cost Assessment							
SB 21-205 Long Appropriations Bill	\$862,658	0.0	\$0	\$825,791	\$0	\$36,867	
FY 2021-22 Initial Appropriation	\$862,658	0.0	\$0	\$825,791	\$0	\$36,86	
FY 2021-22 Total All Other Operating Allocation	\$862,658	0.0	\$0	\$825,791	\$0	\$36,8	
Colorado Reinsurance Program							
SB 21-205 Long Appropriations Bill	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$	
FY 2021-22 Initial Appropriation	\$1,015,122	4.0	\$0	\$1,015,122	\$0	\$	
FY 2021-22 Personal Services Allocation	\$1,015,122	4.0	\$0	\$1,015,122	\$0		
r: 06. Division of Insurance, (A) Division of Insurance,							
HB21-1013 Division Of Domestic Stock Insurer	\$10,729	0.0	\$0	\$10,729	\$0	9	
HB 21-1068 Insurance Coverage Mental Health Wellness Exam	\$26,353	0.2	\$0	\$26,353	\$0	9	
FY 2021-22 Initial Appropriation	\$11,505,639	101.9	\$0	\$10,935,519	\$0	\$570,12	
	\$0	0.0	\$0	\$0	\$0		
HB 21-1276 Prevention Of Substance Use Disorders	\$13,000	0.0	\$0	\$13,000	\$0	5	
SB 21-016 Protecting Preventive Health Care Coverage	\$13,353	0.2	\$0	\$13,353	\$0	Ş	
SB 21-063 Multiple Employer Welfare Arrangements Offer Insurance	\$13,352	0.2	\$0	\$13,352	\$0	\$	
SB 21-126 Timely Credentialing Of Physicians By Insurers	\$31,237	0.4	\$0	\$31,237	\$0	4	
SB 21-175 Prescription Drug Affordability Review Board	\$347,947	3.0	\$0	\$347,947	\$0	g	

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

Schedule 3C

021-22 - Department of Regulatory Agencies		cis only Long	Bill & Special Bills ap	propriations		nedule 30
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	F
SB 21-205 Long Appropriations Bill	\$510,000	0.0	\$0	\$510,000	\$0	
FY 2021-22 Initial Appropriation	\$510,000	0.0	\$0	\$510,000	\$0	
FY 2021-22 Total All Other Operating Allocation	\$510,000	0.0	\$0	\$510,000	\$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	
FY 2021-22 Initial Appropriation	\$1,992,589	0.0	\$0	\$1,992,589	\$0	
FY 2021-22 Total All Other Operating Allocation	\$1,992,589	0.0	\$0	\$1,992,589	\$0	
Transfer for Talking Book Library						
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$250,000	\$0	
FY 2021-22 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	
FY 2021-22 Personal Services Allocation	\$250,000	0.0	\$0	\$250,000	\$0	
ODI Deskansund Chaske Dess Through						
CBI Background Checks Pass-Through SB 21-205 Long Appropriations Bill	\$104,377	0.0	\$0	\$104,377	\$0	
FY 2021-22 Initial Appropriation	\$104,377	0.0	\$0	\$104,377	\$0	
FY 2021-22 Total All Other Operating Allocation	\$104,377	0.0	\$0	\$104,377	\$0	
	\$244.900	0.0	¢0	000 1100	¢0	
SB 21-205 Long Appropriations Bill	\$244,800	0.0	\$0	\$244,800	\$0 \$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$244,800	0.0	\$0	\$244,800	\$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$244,800	0.0	\$0	\$244,800	\$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation	\$244,800	0.0	\$0	\$244,800	\$0	\$39
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation Indirect Cost Assessment	\$244,800 \$244,800	0.0	\$0 \$0	\$244,800 \$244,800	\$0 \$0	\$39 \$3 9

2021-22 - Department of Regulatory Agencies	*This schedule refle	cts only Long	Bill & Special Bills ap	propriations	Sc	hedule 3
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
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	\$
or: 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	\$(
SB 21-261 Public Utilities Commission Encourage Renewable Energy Generation	\$91,488	1.0	\$0	\$91,488	\$0	\$(
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$92,482	1.0	\$0	\$92,482	\$0	\$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	\$
FY 2021-22 Personal Services Allocation	\$4,014,743	48.9	\$0	\$4,014,743	\$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	\$
FY 2021-22 Total All Other Operating Allocation	\$198,627	0.0	\$0	\$198,627	\$0	
Commission Meeting Costs						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
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	\$
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	\$
FY 2021-22 Total All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	
Mortgage Broker Consumer Protection						
SB 21-205 Long Appropriations Bill	\$241,681	0.0	\$0	\$241,681	\$0	\$
FY 2021-22 Initial Appropriation	\$241,681	0.0	\$0	\$241,681	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$241,681	0.0	\$0	\$241,681	\$0	
Indirect Cost Assessment SB 21-205 Long Appropriations Bill	\$441,164	0.0	\$0	\$441,164	\$0	\$
FY 2021-22 Initial Appropriation	\$441,164	0.0	\$0 \$0	\$441,164	\$0 \$0	Ψ \$
FY 2021-22 Total All Other Operating Allocation	\$441,164	0.0	\$0	\$441,164	\$0	Ŧ
	۰, ۱ ۰ ب	0.0	ψŪ	\$ 44 1,104	ψŪ	
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	\$
FY 2021-22 Initial Appropriation	\$4,936,547	48.9	\$0	\$4,936,547	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
09. Division of Professions and Occupations, (A) Division of P	Professions and Occupation	IS,				

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

021-22 - Department of Regulatory Agencies	*This schedule refle	cts only Long	Bill & Special Bills ap	propriations	Sch	nedule 3
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
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	\$
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	\$
Office Of Expedited Settlement Program Costs SB 21-205 Long Appropriations Bill EX 2024 22 Initial Appropriation	\$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	:
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	:
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	\$
FY 2021-22 Total All Other Operating Allocation	\$14,652	0.0	\$0	\$14,652	\$0	:

				Bill & Special Bills ap		Descusionaliste	1	
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede	
	art Cost Assassment 1-205 Long Appropriations Bill	\$1,860,347	0.0	\$0	\$1,860,347	\$0	\$0	
FY 202	21-22 Initial Appropriation	\$1,860,347	0.0	\$0	\$1,860,347	\$0	\$0	
FY 202	21-22 Total All Other Operating Allocation	\$1,860,347	0.0	\$0	\$1,860,347	\$0	\$	
For:	09. Division of Professions and Occupations, (A) Division of Professions and Occupat	ons,						
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 20	21-22 Initial Appropriation	\$20,516,777	209.4	\$0	\$19,923,326	\$593,451	\$	
		\$0	0.0	\$0	\$0	\$0	\$	
0021	1-205 Long Appropriations bill	\$2,417,638	24.0	\$0	\$2,417,638	\$0	\$	
FY 202	1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation	\$2,417,638 \$2,417,638	24.0 24.0 24.0	\$0 \$0 \$0	\$2,417,638 \$2,417,638 \$2,417,638	\$0 \$0	\$	
FY 202 FY 202 Opera	21-22 Initial Appropriation 21-22 Personal Services Allocation ating Expenses	\$2,417,638 \$2,417,638	24.0 24.0	\$0 \$0	\$2,417,638 \$2,417,638	\$0 \$0	\$	
FY 202 FY 202 Opera SB 21	21-22 Initial Appropriation 21-22 Personal Services Allocation ating Expenses 1-205 Long Appropriations Bill	\$2,417,638 \$2,417,638 \$99,064	24.0 24.0 0.0	\$0 \$0 \$0	\$2,417,638 \$2,417,638 \$99,064	\$0 \$0 \$0	\$	
FY 202 FY 202 Opera SB 21	21-22 Initial Appropriation 21-22 Personal Services Allocation ating Expenses	\$2,417,638 \$2,417,638	24.0 24.0	\$0 \$0	\$2,417,638 \$2,417,638	\$0 \$0	\$	
FY 202 FY 202 Opera SB 21 FY 202	21-22 Initial Appropriation 21-22 Personal Services Allocation ating Expenses 1-205 Long Appropriations Bill	\$2,417,638 \$2,417,638 \$99,064	24.0 24.0 0.0	\$0 \$0 \$0	\$2,417,638 \$2,417,638 \$99,064	\$0 \$0 \$0	\$	
FY 202 FY 202 Opera SB 21 FY 202 FY 202	21-22 Initial Appropriation 21-22 Personal Services Allocation ating Expenses 1-205 Long Appropriations Bill 21-22 Initial Appropriation	\$2,417,638 \$2,417,638 \$99,064 \$99,064	24.0 24.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$2,417,638 \$2,417,638 \$99,064 \$99,064	\$0 \$0 \$0 \$0 \$0	\$	
FY 202 FY 202 Opera SB 21 FY 202 FY 202 Heari	21-22 Initial Appropriation 21-22 Personal Services Allocation ating Expenses 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation	\$2,417,638 \$2,417,638 \$99,064 \$99,064	24.0 24.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$2,417,638 \$2,417,638 \$99,064 \$99,064	\$0 \$0 \$0 \$0 \$0	\$	
FY 202 FY 202 SB 21 FY 202 FY 202 FY 202 SB 21	21-22 Initial Appropriation 21-22 Personal Services Allocation ating Expenses 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation	\$2,417,638 \$2,417,638 \$99,064 \$99,064 \$99,064	24.0 24.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$2,417,638 \$2,417,638 \$99,064 \$99,064 \$99,064	\$0 \$0 \$0 \$0 \$0	\$	
FY 202 FY 202 SB 21 FY 202 FY 202 FY 202 FY 202 SB 21 FY 202	21-22 Initial Appropriation 21-22 Personal Services Allocation ating Expenses 1-205 Long Appropriation Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation ings Pursuant to Complaint 1-205 Long Appropriations Bill	\$2,417,638 \$2,417,638 \$99,064 \$99,064 \$99,064 \$99,064	24.0 24.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,417,638 \$2,417,638 \$99,064 \$99,064 \$99,064 \$99,064 \$99,064	\$0 \$0 \$0 \$0 \$0 \$0	\$	
FY 202 FY 202 SB 21 FY 202 FY 202 Heari SB 21 FY 202 FY 202	21-22 Initial Appropriation 21-22 Personal Services Allocation ating Expenses 1-205 Long Appropriation 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation ings Pursuant to Complaint 1-205 Long Appropriations Bill 21-22 Initial Appropriations	\$2,417,638 \$2,417,638 \$99,064 \$99,064 \$99,064 \$99,064 \$19,594 \$19,594	24.0 24.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,417,638 \$2,417,638 \$99,064 \$99,064 \$99,064 \$99,064 \$19,594 \$19,594	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$	

2021-22 - Department of Regulatory Agencies	*This schedule reflec	ts only Long	Bill & Special Bills ap	propriations	Schedule 30	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
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	\$
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	:
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$216,522 \$216,522	0.0 0.0	\$0 \$0	\$216,522 \$216,522	\$0 \$0	
				. ,		\$0 \$0
FY 2021-22 Initial Appropriation	\$216,522	0.0	\$0	\$216,522	\$0	\$
FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation	\$216,522	0.0	\$0	\$216,522	\$0	\$
FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation For: 10. Division of Securities, (A) Division of Professions and Occupations,	\$216,522 \$216,522	0.0	\$0 \$0	\$216,522 \$216,522	\$0 \$0	\$(

2021-22 - Department of Regulatory Agencies	*This schedule reflects only Long Bill & Special Bills appropriations				Schedule 3		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede	
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	\$	
HB 21-1233 Conservation Easement Tax Credit Modifications	\$158,666	2.0	\$0	\$158,666	\$0	\$	
FY 2021-22 Initial Appropriation	\$624,076	5.8	\$0	\$624,076	\$0	:	
FY 2021-22 Personal Services Allocation	\$624,076	5.8	\$0	\$624,076	\$0		
Indirect Cost Assessment							
SB 21-205 Long Appropriations Bill	\$34,283	0.0	\$0	\$34,283	\$0	\$	
FY 2021-22 Initial Appropriation	\$34,283	0.0	\$0	\$34,283	\$0		
FY 2021-22 Total All Other Operating Allocation	\$34,283	0.0	\$0	\$34,283	\$0		
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	:	
SB 21-205 Long Appropriations Bill	\$499,693	3.8	\$0	\$499,693	\$0		
FY 2021-22 Initial Appropriation	\$658,359	5.8	\$0	\$658,359	\$0		
	\$0	0.0	\$0	\$0	\$0		
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	
HB 21-1012 Expand Prescription Drug Monitoring Program	\$61,118	1.0	\$0	\$61,118	\$0		
··· ··· ··· ··· ···· ··· ··· ···· ···· ······				\$10,729	\$0		
HB21-1013 Division Of Domestic Stock Insurer	\$10,729	0.0	\$0	φ10,729	40		
	\$10,729 \$26,353	0.0 0.2	\$0 \$0	\$26,353	\$0		
HB21-1013 Division Of Domestic Stock Insurer							
HB21-1013 Division Of Domestic Stock Insurer HB 21-1068 Insurance Coverage Mental Health Wellness Exam	\$26,353	0.2	\$0	\$26,353	\$0		
HB21-1013 Division Of Domestic Stock Insurer HB 21-1068 Insurance Coverage Mental Health Wellness Exam HB 21-1109Broadband Board Changes To Expand Broadband Service	\$26,353 (\$202,504)	0.2 (2.0)	\$0 \$0	\$26,353 (\$202,504)	\$0 \$0		
HB21-1013 Division Of Domestic Stock Insurer HB 21-1068 Insurance Coverage Mental Health Wellness Exam HB 21-1109Broadband Board Changes To Expand Broadband Service HB 21-1140 Eliminate Donor Costs For Living Organ Donations	\$26,353 (\$202,504) \$13,353	0.2 (2.0) 0.2	\$0 \$0 \$0	\$26,353 (\$202,504) \$13,353	\$0 \$0 \$0		
HB21-1013 Division Of Domestic Stock Insurer HB 21-1068 Insurance Coverage Mental Health Wellness Exam HB 21-1109Broadband Board Changes To Expand Broadband Service HB 21-1140 Eliminate Donor Costs For Living Organ Donations HB 21-1195 Regulation Of Radon Professionals	\$26,353 (\$202,504) \$13,353 \$63,134	0.2 (2.0) 0.2 0.5	\$0 \$0 \$0 \$0 \$0	\$26,353 (\$202,504) \$13,353 \$63,134	\$0 \$0 \$0 \$0		
HB21-1013 Division Of Domestic Stock Insurer HB 21-1068 Insurance Coverage Mental Health Wellness Exam HB 21-1109Broadband Board Changes To Expand Broadband Service HB 21-1140 Eliminate Donor Costs For Living Organ Donations HB 21-1195 Regulation Of Radon Professionals HB 21-1201 Transparency Telecommunications Correctional Facilities	\$26,353 (\$202,504) \$13,353 \$63,134 \$259,251	0.2 (2.0) 0.2 0.5 3.0	\$0 \$0 \$0 \$0 \$0 \$0	\$26,353 (\$202,504) \$13,353 \$63,134 \$259,251	\$0 \$0 \$0 \$0 \$0 \$0		

021-22 - Department of Regulatory Agencies	*This schedule refle	*This schedule reflects only Long Bill & Special Bills appropriations				
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
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	\$C
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	\$C
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$250,000	\$0	\$0
GB 21-126 Timely Credentialing Of Physicians By Insurers	\$52,505	0.4	\$0	\$52,505	\$0	\$C
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	\$C
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$92,482	1.0	\$0	\$92,482	\$0	\$C
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

\$90,511,280

\$36,137,265

631.3

0.0

\$2,257,847

\$609,172

\$82,819,745

\$33,432,054

\$4,533,497

\$1,106,074

\$900,191

\$989,965

FY 2021-22 Personal Services Allocation

FY 2021-22 Total All Other Operating Allocation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services - ((A) Executive Director's Offi	ce and /	Administrative S	ervices -		
Personal Services						
FY 2022-23 Starting Base	\$2,672,646	29.5	\$16,000	\$27,000	\$2,629,646	\$(
TA-20 Annualize Salary Survey	\$87,388	0.0	\$0	\$0	\$87,388	\$
FY 2022-23 Base Request	\$2,760,034	29.5	\$16,000	\$27,000	\$2,717,034	\$0
NP-05 R - 01 Colorado Equity Office Placeholder Request	\$83,685	1.0	\$83,685	\$0	\$0	\$(
R-04 Increase EDO Resources	\$352,642	5.0	\$0	\$0	\$352,642	\$
FY 2022-23 Governor's Budget Request	\$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	\$
Health, Life, and Dental						
FY 2022-23 Starting Base	\$6,016,598	0.0	\$262,112	\$5,179,195	\$367,311	\$207,98
TA-22 Total Compensation Common Policy Adjustment	\$1,151,566	0.0	(\$16,992)	\$1,300,383	\$29,359	(\$161,184
FY 2022-23 Base Request	\$7,168,164	0.0	\$245,120	\$6,479,578	\$396,670	\$46,79
FY 2022-23 Governor's Budget Request	\$7,168,164	0.0	\$245,120	\$6,479,578	\$396,670	\$46,79
Personal Services Allocation	\$7,168,164	0.0	\$245,120	\$6,479,578	\$396,670	\$46,79
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$(
Short-term Disability						
FY 2022-23 Starting Base	\$67,250	0.0	\$2,370	\$58,130	\$4,233	\$2,51
TA-22 Total Compensation Common Policy Adjustment	\$8,269	0.0	(\$123)	\$10,152	\$176	(\$1,936
FY 2022-23 Base Request	\$75,519	0.0	\$2,247	\$68,282	\$4,409	\$58
FY 2022-23 Governor's Budget Request	\$75,519	0.0	\$2,247	\$68,282	\$4,409	\$58
Personal Services Allocation	\$75,519	0.0	\$2,247	\$68,282	\$4,409	\$58
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

Schedule 3D

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2022-23 Base Request	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172
Y 2022-23 Governor's Budget Request	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172
ersonal Services Allocation	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172
Supplemental Amortization Equalization Disbursement						
Y 2022-23 Starting Base	\$2,121,329	0.0	\$74,756	\$1,833,653	\$133,518	\$79,402
A-22 Total Compensation Common Policy Adjustment	\$241,726	0.0	(\$4,431)	\$302,950	\$4,437	(\$61,230
Y 2022-23 Base Request	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172
Y 2022-23 Governor's Budget Request	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,17
ersonal Services Allocation	\$2,363,055	0.0	\$70,325	\$2,136,603	\$137,955	\$18,172
PERA Direct Distribution						
Y 2022-23 Starting Base	\$1,041,362	0.0	\$36,698	\$900,142	\$65,544	\$38,97
A-22 Total Compensation Common Policy Adjustment	\$24,843	0.0	(\$4,968)	\$63,889	(\$3,299)	(\$30,779
Y 2022-23 Base Request	\$1,066,205	0.0	\$31,730	\$964,031	\$62,245	\$8,19
Y 2022-23 Governor's Budget Request	\$1,066,205	0.0	\$31,730	\$964,031	\$62,245	\$8,19
Personal Services Allocation	\$1,066,205	0.0	\$31,730	\$964,031	\$62,245	\$8,19
Salary Survey						
Y 2022-23 Starting Base	\$1,388,353	0.0	\$48,924	\$1,200,071	\$87,388	\$51,97
A-20 Annualize Salary Survey	(\$1,388,353)	0.0	(\$48,924)	(\$1,200,071)	(\$87,388)	(\$51,970
A-22 Total Compensation Common Policy Adjustment	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,95 ⁻
Y 2022-23 Base Request	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,95
Y 2022-23 Governor's Budget Request	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,95
ersonal Services Allocation	\$1,553,423	0.0	\$46,237	\$1,404,553	\$90,682	\$11,95
aid Family Leave						
Y 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$1
A-22 Total Compensation Common Policy Adjustment	\$106,338	0.0	\$3,165	\$96,147	\$6,208	\$818

TA-18 Annualize SB 21-264 Adopt Prog Reduce Greenhouse Gas E

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

\$25,522

0.0

\$0

\$25,522

\$0

\$0

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	\$C
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
Fotal All Other Operating Allocation	\$514,330	0.0	\$23,238	\$491,092	\$0	\$0
Devenent to Diel, Menewant and Drenauty Eurode						
Payment to Risk Management and Property Funds FY 2022-23 Starting Base	\$226,294	0.0	\$7,616	\$207,564	\$7,697	\$3,417
FY 2022-23 Starting Base	\$226,294 \$154,906	0.0 0.0	\$7,616 \$5,202	\$207,564 \$131,456	\$7,697 \$12,193	
FY 2022-23 Starting Base TA-04 Common Policy Adjustment						\$6,055
FY 2022-23 Starting Base TA-04 Common Policy Adjustment FY 2022-23 Base Request	\$154,906	0.0	\$5,202	\$131,456	\$12,193	\$6,055 \$9,472
FY 2022-23 Starting Base TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources	\$154,906 \$381,200	0.0 0.0	\$5,202 \$12,818	\$131,456 \$339,020	\$12,193 \$19,890	\$6,055 \$9,472 \$0
FY 2022-23 Starting Base TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources FY 2022-23 Governor's Budget Request	\$154,906 \$381,200 \$2,813	0.0 0.0 0.0	\$5,202 \$12,818 \$95	\$131,456 \$339,020 \$2,502	\$12,193 \$19,890 \$216	\$6,055 \$9,472 \$0 \$9,472
FY 2022-23 Starting Base TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources FY 2022-23 Governor's Budget Request Personal Services Allocation	\$154,906 \$381,200 \$2,813 \$384,013	0.0 0.0 0.0 0.0	\$5,202 \$12,818 \$95 \$12,913	\$131,456 \$339,020 \$2,502 \$341,522	\$12,193 \$19,890 \$216 \$20,106	\$6,055 \$9,472 \$0 \$9,472 \$0
	\$154,906 \$381,200 \$2,813 \$384,013 \$2,813	0.0 0.0 0.0 0.0	\$5,202 \$12,818 \$95 \$12,913 \$95	\$131,456 \$339,020 \$2,502 \$341,522 \$2,502	\$12,193 \$19,890 \$216 \$20,106 \$216	\$6,055 \$9,472 \$0 \$9,472 \$0
FY 2022-23 Starting Base TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$154,906 \$381,200 \$2,813 \$384,013 \$2,813	0.0 0.0 0.0 0.0	\$5,202 \$12,818 \$95 \$12,913 \$95	\$131,456 \$339,020 \$2,502 \$341,522 \$2,502	\$12,193 \$19,890 \$216 \$20,106 \$216	\$3,417 \$6,055 \$9,472 \$0 \$9,472 \$0 \$9,472 \$0 \$9,472
FY 2022-23 Starting Base TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Vehicle Lease Payments FY 2022-23 Starting Base	\$154,906 \$381,200 \$2,813 \$384,013 \$2,813 \$2,813 \$381,200	0.0 0.0 0.0 0.0 0.0	\$5,202 \$12,818 \$95 \$12,913 \$95 \$12,818	\$131,456 \$339,020 \$2,502 \$341,522 \$2,502 \$339,020	\$12,193 \$19,890 \$216 \$20,106 \$216 \$216 \$19,890	\$6,055 \$9,472 \$0 \$9,472 \$0 \$9,472 \$0 \$9,472 \$0
FY 2022-23 Starting Base TA-04 Common Policy Adjustment FY 2022-23 Base Request NP-02 CSAEP Resources FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Vehicle Lease Payments	\$154,906 \$381,200 \$2,813 \$384,013 \$2,813 \$381,200 \$279,899	0.0 0.0 0.0 0.0 0.0 0.0	\$5,202 \$12,818 \$95 \$12,913 \$95 \$12,818 \$0	\$131,456 \$339,020 \$2,502 \$341,522 \$2,502 \$339,020 \$279,899	\$12,193 \$19,890 \$216 \$20,106 \$216 \$19,890 \$0	\$6,055 \$9,472 \$0 \$9,472 \$0 \$9,472

\$276,795

0.0

\$0

\$276,795

\$0

\$0

Total All Other Operating Allocation

Information Technology Asset Maintenance

TA-19 Leased Space Escalation \$82,882 0.0 \$28,745 \$68,537 (\$25,930) \$ FY 2022-23 Base Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Governor's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022 23 Base Request \$1,678,403 0.0 \$0 \$1,477,464 \$190,757 Pr 2022 33 Governor's Budget Request \$1,077,000 0.0 \$0 \$1,077,000 \$0 Total AII Other Operating Allocation \$1,077,000 0.0 \$0 \$1,077,000 \$0 Hardware/Software Maintenance \$590,939 0.0 \$800 \$331,537 \$2268,602 FY 2022 33 Base Request \$890,939 0.0 \$800 \$331,537 \$2268,602 FY 2022 33 Base Request \$890,939 0.0 \$800 \$331,537 \$2268,602 FY 2022 33 Governor's Budget Request \$890,939 0.0 \$800 \$331,537 \$2268,602 FY 2022 33 Governor's Budget Request \$890,939 0.0 \$800 \$331,537 \$2268,602 FY 2022 33 Base Request \$4,440,332 0.0 \$188,335 \$3,693,493 \$459,603 \$167,603 \$169,6537 \$4268,603 \$167,603 \$169,6537 \$4268,603 \$167,603 \$168,5196 \$433,158 \$17,429,640 \$167,603 \$3,661,967 \$162,649,603 \$167,603 \$169,6537 \$162,649,603 \$167,603 \$169,6537	FY 2022-23 Starting Base	\$753,403	0.0	\$0	\$562,646	\$190,757	\$0
PY 2022-23 Governor's Budget Request \$1,878,403 0.0 50 \$1,487,646 \$190,707 Personal Services Allocation \$1,007,000 0.0 \$0 \$1,007,000 \$0 \$1,007,000 \$0 Call All Other Operating Allocation \$50,007,000 \$0 \$0 \$500,0750 \$0 \$500,0750 \$500,0750 \$0 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$500,0750 \$5250,602 \$500,0750 \$5250,602 \$500,0750 \$5250,602 \$500,0750 \$5250,602 \$500,0750 \$5250,602 \$500,0750 \$5250,602 \$500,075 \$5250,602 \$500,075 \$5250,602 \$500,075 \$5250,602 \$500,075 \$5250,602 \$500,075 \$5250,602 \$500,075 \$5250,602 \$500,075 \$5250,602 \$500,075 \$500,075 \$500,075 \$500,075 \$500,075 \$500,075 \$500,075 \$500,075 \$500,075	TA-01 Annualize HB 21-1012 PDMP	\$925,000	0.0	\$0	\$925,000	\$0	\$0
Presonal Services Allocation \$1,007,000 \$0 \$0 \$1,007,000 \$0 Tatal All Other Operating Allocation \$871,403 0.0 \$0 \$480,646 \$190,750 Hardware/Software Maintenance \$590,939 0.0 \$600 \$531,537 \$256,602 Y 2022.23 Starting Base \$590,939 0.0 \$600 \$531,537 \$258,602 Y 2022.23 Governor's Budget Request \$590,939 0.0 \$800 \$331,537 \$258,602 Y 2022.23 Governor's Budget Request \$590,939 0.0 \$800 \$331,537 \$258,602 Y 2022.23 Starting Base \$500,939 0.0 \$800 \$331,537 \$258,602 Y 2022.23 Starting Base \$4,443,432 0.0 \$800 \$331,537 \$258,602 Y 2022.23 Starting Base \$4,442,41 0.0 \$167,080 \$450,985 \$450,986 \$161 Y 2022.23 Starting Base \$4,422,214 0.0 \$167,080 \$3,661,995 \$443,168 \$161 Y 2022.23 Governor's Budget Request \$4,422,214 0.0 \$167,080 <td>FY 2022-23 Base Request</td> <td>\$1,678,403</td> <td>0.0</td> <td>\$0</td> <td>\$1,487,646</td> <td>\$190,757</td> <td>\$0</td>	FY 2022-23 Base Request	\$1,678,403	0.0	\$0	\$1,487,646	\$190,757	\$0
Total All Other Operating Allocation \$671,403 0.0 \$0 \$480,646 \$190,777 Hardware/Software Maintenance \$590,939 0.0 \$600 \$331,537 \$228,602 Y 2022-23 Starting Base \$590,939 0.0 \$600 \$331,637 \$228,602 Y 2022-23 Base Request \$590,939 0.0 \$600 \$331,637 \$228,602 Y 2022-23 Governor's Budget Request \$590,939 0.0 \$800 \$331,537 \$258,602 Y 2022-23 Governor's Budget Request \$590,939 0.0 \$800 \$331,637 \$258,602 Y 2022-23 Base Request \$40,46,332 0.0 \$183,835 \$3,593,459 \$459,088 \$14 Y 2022-23 Base Request \$4,442,814 0.0 \$167,080 \$3,861,986 \$433,183 \$15 Y 2022-23 Governor's Budget Request \$4,442,14 0.0 \$167,080 \$3,861,986 \$433,183 \$16 Y 2022-23 Governor's Budget Request \$4,428,14 0.0 \$167,080 \$3,861,986 \$433,183 \$16 Y 2022-23 Governor's Budget Request </td <td>FY 2022-23 Governor's Budget Request</td> <td>\$1,678,403</td> <td>0.0</td> <td>\$0</td> <td>\$1,487,646</td> <td>\$190,757</td> <td>\$0</td>	FY 2022-23 Governor's Budget Request	\$1,678,403	0.0	\$0	\$1,487,646	\$190,757	\$0
Hardware/Software Maintenance FY 2022-23 Starting Base \$\$90,39 0.0 \$800 \$331,537 \$258,602 FY 2022-23 Base Request \$\$90,939 0.0 \$800 \$331,537 \$258,602 FY 2022-23 Governor's Budget Request \$990,939 0.0 \$800 \$331,537 \$258,602 Total All Other Operating Allocation \$990,939 0.0 \$800 \$331,537 \$258,602 Leased Space	Personal Services Allocation	\$1,007,000	0.0	\$0	\$1,007,000	\$0	\$0
FY 2022-23 Starting Base \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2022-23 Base Request \$590,939 0.0 \$800 \$331,537 \$258,602 Total All Other Operating Allocation \$590,939 0.0 \$800 \$331,537 \$258,602 Leased Space \$590,939 0.0 \$800 \$331,537 \$258,602 FY 2022-23 Starting Base \$4,346,332 0.0 \$800 \$331,537 \$258,602 FY 2022-23 Starting Base \$4,346,332 0.0 \$138,35 \$3,593,459 \$490,088 \$15 TA-19 Leased Space Escalation \$82,862 0.0 \$28,761 \$68,537 \$(\$25,930) \$5 FY 2022-23 Starting Base \$4,429,214 0.0 \$167,080 \$3,661,986 \$433,168 \$15 FY 2022-23 Starting Base \$4,429,214 0.0 \$167,080 \$3,661,986 \$433,168 \$15 Total All Other Operating Allocation \$4,429,214 0.0 \$167,080 \$3,661,986 \$433,168 \$15 FY 2022-23 Starting Base \$100,	Total All Other Operating Allocation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 2022-23 Base Request \$590,939 0.0 \$400 \$331,537 \$256,602 FY 2022-23 Governor's Budget Request \$590,939 0.0 \$800 \$331,537 \$258,602 Ceased Space Stanting Base \$4,346,332 0.0 \$180,335 \$3,593,459 \$459,088 \$11 FY 2022-23 Starting Base \$4,346,332 0.0 \$138,035 \$3,593,459 \$459,088 \$11 T-19 Leased Space Escalation \$82,882 0.0 \$28,745 \$68,537 (\$25,930) \$8 FY 2022-23 Base Request \$4,429,214 0.0 \$167,080 \$3,661,986 \$433,158 \$11 FY 2022-23 Governor's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,986 \$433,158 \$15 FY 2022-23 Starting Base \$3,63,431 0.0 \$167,080 \$3,649,986 \$167,080 \$167,080 \$3,649,986 \$167,080 \$167,080 \$3,649,986 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 \$167,080 <td>Hardware/Software Maintenance</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Hardware/Software Maintenance						
FY 2022-23 Governor's Budget Request 5590,939 0.0 5800 \$331,537 \$258,602 Total All Other Operating Allocation \$590,939 0.0 \$800 \$331,537 \$258,602 Leased Space S	FY 2022-23 Starting Base	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
Total All Other Operating Allocation \$550,339 0.0 \$800 \$331,537 \$258,602 Leased Space \$4,346,332 0.0 \$138,335 \$3,593,469 \$4459,088 \$11 TA-19 Leased Space Escalation \$62,822 0.0 \$28,745 \$68,537 \$(\$25,930) \$5 FY 2022-23 Base Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$443,158 \$11 FY 2022-23 Governor's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$11 FY 2022-23 Governor's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$11 FY 2022-23 Starting Base \$3,633,313 0.0 \$183,803 \$3,449,628 \$0 \$15 FY 2022-23 Starting Base \$3,633,431 0.0 \$183,803 \$3,449,628 \$0 \$15 FY 2022-23 Starting Base \$10,510 \$10 \$10 \$10 \$10 FY 2022-23 Starting Base \$10,610 \$10,810 \$10,810 \$10,810 \$10	FY 2022-23 Base Request	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
Leased Space \$4,346,332 0.0 \$139,335 \$3,593,459 \$459,088 \$1 TA-19 Leased Space Escalation \$82,802 0.0 \$28,745 \$68,537 \$(\$25,930) \$3 FY 2022-23 Base Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Governor's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Governor's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Starting Base \$3,61,996 \$433,158 \$1	FY 2022-23 Governor's Budget Request	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
FY 2022-23 Starting Base \$4,346,332 0.0 \$138,335 \$3,593,459 \$459,088 \$1 TA-19 Leased Space Escalation \$82,882 0.0 \$28,745 \$86,537 \$(\$25,930) \$ FY 2022-23 Base Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Governor's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 Total All Other Operating Allocation \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Starting Base \$10,00 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Starting Base \$10,00 \$167,080 \$3,61,996 \$433,158 \$1 FY 2022-23 Starting Base \$10,00 \$167,080 \$3,496,28 \$0 \$1 FY 2022-23 Starting Base \$10,00 \$18,803 \$3,496,28 \$0 \$1 FY 2022-23 Starting Base \$10,00 \$18,803 \$3,496,28 \$0 \$1 FY 2022-23 Base Request \$10,00 <td>Total All Other Operating Allocation</td> <td>\$590,939</td> <td>0.0</td> <td>\$800</td> <td>\$331,537</td> <td>\$258,602</td> <td>\$0</td>	Total All Other Operating Allocation	\$590,939	0.0	\$800	\$331,537	\$258,602	\$0
TA-19 Leased Space Escalation \$82,802 0.0 \$28,745 \$68,537 \$(\$25,930) \$ FY 2022-23 Base Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Governor's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 Total All Other Operating Allocation \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Starting Base \$4,429,214 0.0 \$167,080 \$3,641,966 \$433,158 \$1 TA-04 Common Policy Adjustment \$167,080 \$183,803 \$3,449,628 \$0 \$1 \$1 \$1 TA-11 Annualize SB 21-021 Audiology & Speech-language Inters \$167,080 \$0 \$5 \$14,963 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$2 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	Leased Space						
FY 2022-23 Base Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Governo's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 Total All Other Operating Allocation \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 FY 2022-23 Starting Base \$3,631,490 \$167,080 \$183,803 \$3,449,628 \$0 \$0 FY 2022-23 Starting Base \$3,633,431 0.0 \$183,803 \$3,449,628 \$0	FY 2022-23 Starting Base	\$4,346,332	0.0	\$138,335	\$3,593,459	\$459,088	\$155,450
FY 2022-23 Governor's Budget Request \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 Total All Other Operating Allocation \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 Payments to OIT FY 2022-23 Starting Base \$3,633,431 0.0 \$183,803 \$3,449,628 \$0 \$0 FY 2022-23 Starting Base \$3,651,996 \$4,33,158 \$0 \$1	TA-19 Leased Space Escalation	\$82,882	0.0	\$28,745	\$68,537	(\$25,930)	\$11,530
Total All Other Operating Allocation \$4,429,214 0.0 \$167,080 \$3,661,996 \$433,158 \$1 Payments to OIT 53,633,431 0.0 \$183,803 \$3,449,628 \$0 50 TA-04 Common Policy Adjustment 5718,822 0.0 (\$28,884) \$747,706 \$0 TA-11 Annualize SB 21-021 Audiology & Speech-language Inters (\$97,000) 0.0 \$0 (\$97,000) \$0 FY 2022-23 Base Request \$4,255,253 0.0 \$154,919 \$4,100,334 \$0 FY 2022-23 Governor's Budget Request Package \$15,529 0.0 \$155,485 \$4,115,297 \$0 FY 2022-23 Governor's Budget Request \$4,270,782 0.0 \$155,485 \$4,115,297 \$0	FY 2022-23 Base Request	\$4,429,214	0.0	\$167,080	\$3,661,996	\$433,158	\$166,980
FY 2022-23 Starting Base \$3,633,431 0.0 \$183,803 \$3,449,628 \$0 TA-04 Common Policy Adjustment \$718,822 0.0 \$28,884) \$747,706 \$0 TA-11 Annualize SB 21-021 Audiology & Speech-language Inters \$97,000) 0.0 \$0 \$0 FY 2022-23 Base Request \$4,255,253 0.0 \$154,919 \$4,100,334 \$0 NP-04 OIT_FY22 Budget Request Package \$15,529 0.0 \$155,485 \$4,115,297 \$0 FY 2022-23 Governor's Budget Request \$4,270,782 0.0 \$155,485 \$4,115,297 \$0 Personal Services Allocation \$87,000 0.0 \$0 \$97,000 \$0	FY 2022-23 Governor's Budget Request	\$4,429,214	0.0	\$167,080	\$3,661,996	\$433,158	\$166,980
FY 2022-23 Starting Base \$3,633,431 0.0 \$183,803 \$3,449,628 \$0 TA-04 Common Policy Adjustment \$718,822 0.0 (\$28,884) \$747,706 \$0 TA-11 Annualize SB 21-021 Audiology & Speech-language Inters (\$97,000) 0.0 \$0 \$0 FY 2022-23 Base Request \$4,255,253 0.0 \$154,919 \$4,100,334 \$0 NP-04 OIT_FY22 Budget Request Package \$15,529 0.0 \$566 \$14,963 \$0 FY 2022-23 Governor's Budget Request \$4,270,782 0.0 \$155,485 \$4,115,297 \$0 Personal Services Allocation (\$97,000) 0.0 \$0 \$0 \$0 \$0	Total All Other Operating Allocation	\$4,429,214	0.0	\$167,080	\$3,661,996	\$433,158	\$166,980
TA-04 Common Policy Adjustment \$718,822 0.0 (\$28,884) \$747,706 \$0 TA-11 Annualize SB 21-021 Audiology & Speech-language Inters (\$97,000) 0.0 \$0 \$0 FY 2022-23 Base Request \$4,255,253 0.0 \$154,919 \$4,100,334 \$0 NP-04 OIT_FY22 Budget Request Package \$15,529 0.0 \$566 \$14,963 \$0 FY 2022-23 Governor's Budget Request \$4,270,782 0.0 \$155,485 \$4,115,297 \$0 Personal Services Allocation (\$97,000) 0.0 \$0 \$0 \$0 \$0	Payments to OIT						
TA-11 Annualize SB 21-021 Audiology & Speech-language Inters (\$97,000) 0.0 \$0 (\$97,000) \$0 FY 2022-23 Base Request \$4,255,253 0.0 \$154,919 \$4,100,334 \$0 NP-04 OIT_FY22 Budget Request Package \$15,529 0.0 \$566 \$14,963 \$0 FY 2022-23 Governor's Budget Request \$4,270,782 0.0 \$155,485 \$4,115,297 \$0 Personal Services Allocation (\$97,000) 0.0 \$0 \$0 \$0 \$0	FY 2022-23 Starting Base	\$3,633,431	0.0	\$183,803	\$3,449,628	\$0	\$0
FY 2022-23 Base Request \$4,255,253 0.0 \$154,919 \$4,100,334 \$0 NP-04 OIT_FY22 Budget Request Package \$15,529 0.0 \$566 \$14,963 \$0 FY 2022-23 Governor's Budget Request \$4,270,782 0.0 \$155,485 \$4,115,297 \$0 Personal Services Allocation (\$97,000) 0.0 \$0 \$0 \$0	TA-04 Common Policy Adjustment	\$718,822	0.0	(\$28,884)	\$747,706	\$0	\$0
NP-04 OIT_FY22 Budget Request Package \$15,529 0.0 \$566 \$14,963 \$0 FY 2022-23 Governor's Budget Request \$4,270,782 0.0 \$155,485 \$4,115,297 \$0 Personal Services Allocation (\$97,000) 0.0 \$0 \$0 \$0	TA-11 Annualize SB 21-021 Audiology & Speech-language Inters	(\$97,000)	0.0	\$0	(\$97,000)	\$0	\$0
FY 2022-23 Governor's Budget Request \$4,270,782 0.0 \$155,485 \$4,115,297 \$0 Personal Services Allocation (\$97,000) 0.0 \$0 (\$97,000) \$0	FY 2022-23 Base Request	\$4,255,253	0.0	\$154,919	\$4,100,334	\$0	\$0
Personal Services Allocation (\$97,000) 0.0 \$0 (\$97,000) \$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
Total All Other Operating Allocation \$4,367,782 0.0 \$155,485 \$4,212,297 \$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 Agencie					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	ctor's Office and Ac	Iministrativ	ve Services -			
FY 2022-23 Starting Base	\$55,729,082	29.5	\$1,040,234	\$49,463,459	\$4,527,232	\$698,157

\$925,000

0.0

\$0

\$925,000

\$0

\$0

FY 2022-23 Budget Request - Department of Regulatory Agencies

TA-01 Annualize HB 21-1012 PDMP

Schedule	3D
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	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

Schedule 3D

PY 2022-23 Base Request 9490,733 0.0 50 9490,733 90 FY 2022-33 Governor's Budget Request 9490,733 0.0 50 9490,733 90 Total All Other Operating Allocation 9490,733 0.0 50 9490,733 90 Base Request 523,600 0.0 50 523,600 60 FY 2022-33 Base Request 523,600 0.0 50 523,600 60 FY 2022-33 Governor's Budget Request 523,600 0.0 50 523,600 60 FY 2022-33 Base Request 523,600 0.0 50 523,600 60 FY 2022-33 Governor's Budget Request 5360,870 0.0 50 523,600 60 FY 2022-33 Governor's Budget Request 514,177 0.0 50 5360,870 50 FY 2022-33 Base Request 514,777 0.0 50 5373,437 50 FY 2022-33 Base Request 54343,21 0.0 54343,21 50 50 FY 2022-33 Governor'S Budget Request 54343,21 <		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request\$490,7330.050\$490,73350Board Meeting CostsFY 2022-23 Starting Base\$23,5000.0\$0\$23,500\$0FY 2022-23 Starting Base\$23,5000.0\$0\$23,500\$0TY 2022-23 Starting Base\$300,8700.0\$0\$23,500\$0TY 2022-23 Starting Base\$300,8700.0\$0\$11,477\$0TY 2022-23 Starting Base\$300,8700.0\$0\$13,4371\$0TY 2022-23 Starting Base\$23,500\$0\$0\$14,177\$0TY 2022-23 Starting Base\$23,500\$0\$23,500\$0\$0\$14,177\$0Total All Other Operating Allocation\$23,21\$0\$0\$14,177\$0\$0\$14,177\$0Total All Colter Operating Allocation\$23,220\$0\$0\$343,321\$0\$0\$14,177\$0\$0\$14,177\$0\$0\$14,177\$0\$0\$14,177\$0\$0\$14,177\$0\$0\$14,177\$	FY 2022-23 Starting Base	\$490,733	0.0	\$0	\$490,733	\$0	\$0
Total All Other Operating Allocation \$490,733 0.0 \$0 \$490,733 \$0 Board Meeting Costs	FY 2022-23 Base Request	\$490,733	0.0	\$0	\$490,733	\$0	\$0
Baard Meeting Costs FY 2022.23 Starting Base 523,60 0.0 50 523,60 50 FY 2022.33 Base Request 523,60 0.0 50 523,60 50 FY 2022.33 Governor's Budget Request 523,60 0.0 50 523,60 50 Total AI Other Operating Allocation 523,60 0.0 50 536,870 50 FY 2022.33 Starting Base 5560,870 0.0 50 536,870 50 FY 2022.33 Base Request 5363,870 50 536,870 50 FY 2022.33 Starting Base 5560,870 50 531,147 50 FY 2022.33 Base Request 5314,371 0.0 50 511,477 50 FY 2022.33 Base Request 5314,321 0.0 50 534,321 50 FY 2022.33 Governor's Budget Request 5343,321 0.0 5343,321 50 Total FOH:	FY 2022-23 Governor's Budget Request	\$490,733	0.0	\$0	\$490,733	\$0	\$0
FY 2022-23 Starting Base S23,600 0.0 S0 S23,600 S0 <ths23,21< th=""> S0</ths23,21<>	Total All Other Operating Allocation	\$490,733	0.0	\$0	\$490,733	\$0	\$0
Y 2022-23 Base Request \$23,600 0.0 \$0 \$23,500 \$0 Y 2022-23 Governor's Budget Request \$23,600 0.0 \$0 \$23,500 \$0 Total All Other Operating Allocation \$23,600 0.0 \$0 \$23,500 \$0 Indirect Cost Assessment Sistexies Sistexies Sistexies \$1	Board Meeting Costs						
FY 2022-23 Governor's Budget Request \$23,500 0.0 \$0 \$22,500 \$0 Total All Other Operating Allocation \$23,500 0.0 \$0 \$23,500 \$0 Indirect Cost Assessment \$360,870 0.0 \$0 \$360,870 \$0 FY 2022-23 Starting Base \$360,870 0.0 \$0 \$311,477 \$0 FY 2022-23 Base Request \$372,347 0.0 \$0 \$317,347 \$0 FY 2022-23 Governor's Budget Request \$372,347 0.0 \$0 \$343,321 \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 FY 2022-23 Governor's Budget Request \$343,821 0.0 \$0 \$14,177 \$0 Total All Other Ope	FY 2022-23 Starting Base	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Total All Other Operating Allocation \$23,500 0.0 \$0 \$23,500 \$0 Indirect Cost Assessment Si80,870 0.0 \$0 \$360,870 \$0 Y 2022-23 Starting Base \$360,870 0.0 \$0 \$360,870 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$372,347 0.0 \$0 \$29,028) \$0 \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$29,028) \$0 \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 FY 2022-23 Starting Base Y 20.0 Ivision of Banking - (A) Division of Quis \$11,477 \$0 \$0 \$11,477 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 \$0 \$0 \$11,477 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 \$0 \$0 \$11,477 \$0	FY 2022-23 Base Request	\$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 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$372,347 0.0 \$0 \$272,347 \$0 R-04 Increase EDD Resources (£29,026) 0.0 \$0 \$29,026) \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 Total All Other Operating Allocation \$343,321 0.0 \$0 \$343,321 \$0 Total For: 10. Ivision of Banking - (A) Division of Banking - FY 2022-23 Starting Base \$4,936,529 \$4.0 \$0 \$11,477 \$0 TA-20 Annualize Salary Survey \$91,816 \$0 \$11,477 \$0 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 \$11,477 \$0 <td< td=""><td>FY 2022-23 Governor's Budget Request</td><td>\$23,500</td><td>0.0</td><td>\$0</td><td>\$23,500</td><td>\$0</td><td>\$0</td></td<>	FY 2022-23 Governor's Budget Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2022-23 Starting Base \$360,870 0.0 \$0 \$360,870 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$372,347 0.0 \$0 \$372,347 \$0 R-04 Increase EDO Resources (\$29,026) 0.0 \$0 \$343,321 \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 Total All Other Operating Allocation \$343,321 0.0 \$0 \$343,321 \$0 FY 2022-23 Starting Base \$4,936,529 40.0 \$0 \$343,321 \$0 Total All Other Operating Allocation \$343,321 0.0 \$0 \$4,936,529 \$0 TA-20 Annualize Salary Survey \$91,816 0.0 \$0 \$91,816 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$5,039,822 \$0 \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 <t< td=""><td>Total All Other Operating Allocation</td><td>\$23,500</td><td>0.0</td><td>\$0</td><td>\$23,500</td><td>\$0</td><td>\$0</td></t<>	Total All Other Operating Allocation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 2022-23 Base Request \$372,347 0.0 \$0 \$372,347 \$0 R-04 Increase EDO Resources (\$29,026) 0.0 \$0 (\$29,026) \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 Total All Other Operating Allocation \$343,321 0.0 \$0 \$343,321 \$0 FY 2022-23 Starting Base \$4,936,529 40.0 \$0 \$4,936,529 \$0 TA-20 Annualize Salary Survey \$91,816 0.0 \$0 \$91,816 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$11,477 \$0 R-04 Increase EDO Resources \$5,039,822 40.0 \$0 \$5,039,822 \$0 R-04 Increase EDO Resources \$5,010,796 0.0 \$0 \$5,010,796 \$0 \$	FY 2022-23 Starting Base	. ,			. ,		\$0 \$0
R-04 Increase EDO Resources (\$29,026) 0.0 \$0 (\$29,026) \$0 FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 Total All Other Operating Allocation \$343,321 0.0 \$0 \$343,321 \$0 Total FOr: 0.2. Division of Banking - (A) Division of Banking - FY 2022-23 Starting Base \$4,936,529 40.0 \$0 \$4,936,529 \$0 TA-20 Annualize Salary Survey \$91,816 0.0 \$0 \$91,816 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$5,039,822 \$0 R-04 Increase EDO Resources (\$29,026) 0.0 \$0 \$29,026) \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$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 \$4,153,242 \$0 \$0							\$0
FY 2022-23 Governor's Budget Request \$343,321 0.0 \$0 \$343,321 \$0 Total All Other Operating Allocation \$343,321 0.0 \$0 \$343,321 \$0 Total All Other Operating Allocation \$343,321 0.0 \$0 \$343,321 \$0 Total For: 02. Division of Banking - (A) Division of Banking - \$0 \$4,936,529 \$0 \$0 FY 2022-23 Starting Base \$4,936,529 \$0.0 \$0 \$4,936,529 \$0 \$0 TA-20 Annualize Salary Survey \$91,816 0.0 \$0 \$91,816 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$5,039,822 \$0 R-04 Increase EDO Resources (\$29,026) 0.0 \$0 \$5,010,796 \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0 FY 2022-23 Governor's Budget Re							\$0 \$0
Total All Other Operating Allocation \$343,321 0.0 \$0 \$343,321 \$0 Total For: 0.2. Division of Banking - (A) Division of Banking - 54,936,529 40.0 \$0 \$4,936,529 \$0 FY 2022-23 Starting Base \$4,936,529 40.0 \$0 \$4,936,529 \$0 TA-20 Annualize Salary Survey \$91,816 0.0 \$0 \$91,816 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$5,039,822 \$0 R-04 Increase EDO Resources (\$29,026) 0.0 \$0 \$29,026) \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0 FY 2022-23 Governor's Budget Request \$4,153,242 \$0.0 \$0 \$4,153,242 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$U \$0</td>							\$U \$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 TA-20 Annualize Salary Survey \$91,816 0.0 \$0 \$91,816 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$5,039,822 \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0 \$1,473,242 \$0 Personal Services Allocation \$4,153,242 40.0 \$0 \$4,153,242 \$0							
FY 2022-23 Starting Base \$4,936,529 40.0 \$0 \$4,936,529 \$0 TA-20 Annualize Salary Survey \$91,816 0.0 \$0 \$91,816 \$0 TA-20 Annualize Salary Survey \$91,816 0.0 \$0 \$91,816 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$5,039,822 \$0 \$0 R-04 Increase EDO Resources (\$29,026) 0.0 \$0 (\$29,026) \$0	Total All Other Operating Allocation	\$343,321	0.0	\$0	\$343,321	\$0	\$0
TA-20 Annualize Salary Survey \$91,816 0.0 \$0 \$91,816 \$0 TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$5,039,822 \$0 R-04 Increase EDO Resources (\$29,026) 0.0 \$0 (\$29,026) \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0	Total For: 02. Division of Banking - (A) Division of Banking -						
TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus \$11,477 0.0 \$0 \$11,477 \$0 FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$5,039,822 \$0 \$0 FY 2022-23 Governor's Budget Request (\$29,026) 0.0 \$0 \$0 \$0 \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$0 \$0 FY 2022-23 Governor's Budget Request \$4,153,242 40.0 \$0 \$4,153,242 \$0	FY 2022-23 Starting Base	\$4,936,529	40.0	\$0	\$4,936,529	\$0	\$0
FY 2022-23 Base Request \$5,039,822 40.0 \$0 \$5,039,822 \$0 R-04 Increase EDO Resources (\$29,026) 0.0 \$0 (\$29,026) \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0 Personal Services Allocation \$4,153,242 40.0 \$0 \$4,153,242 \$0	TA-20 Annualize Salary Survey	\$91,816	0.0	\$0	\$91,816	\$0	\$0
R-04 Increase EDO Resources (\$29,026) 0.0 \$0 (\$29,026) \$0 FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0 Personal Services Allocation \$4,153,242 40.0 \$0 \$4,153,242 \$0	TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$11,477	0.0	\$0	\$11,477	\$0	\$0
FY 2022-23 Governor's Budget Request \$5,010,796 40.0 \$0 \$5,010,796 \$0 Personal Services Allocation \$4,153,242 40.0 \$0 \$4,153,242 \$0	FY 2022-23 Base Request	\$5,039,822	40.0	\$0	\$5,039,822	\$0	\$0
Personal Services Allocation \$4,153,242 40.0 \$0 \$4,153,242 \$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
Total All Other Operating Allocation \$857,554 0.0 \$0 \$857,554 \$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 Sci						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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	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

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						chedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

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

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	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

	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

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	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

\$12,076,775	110.7	\$0	\$12,076,775	\$0	\$0
(\$67,697)	(0.7)	\$0	(\$67,697)	\$0	\$0
\$406,791	4.6	\$0	\$406,791	\$0	\$0
\$7,631	0.0	\$0	\$7,631	\$0	\$0
\$157,770	1.9	\$0	\$157,770	\$0	\$0
\$320,997	0.0	\$0	\$320,997	\$0	\$0
\$12,902,267	116.5	\$0	\$12,902,267	\$0	\$0
\$12,902,267	116.5	\$0	\$12,902,267	\$0	\$0
\$12,902,267	116.5	\$0	\$12,902,267	\$0	\$0
	(\$67,697) \$406,791 \$7,631 \$157,770 \$320,997 \$12,902,267 \$12,902,267	(\$67,697) (0.7) \$406,791 4.6 \$7,631 0.0 \$157,770 1.9 \$320,997 0.0 \$12,902,267 116.5 \$12,902,267 116.5	(\$67,697) (0.7) \$0 \$406,791 4.6 \$0 \$7,631 0.0 \$0 \$157,770 1.9 \$0 \$320,997 0.0 \$0 \$12,902,267 116.5 \$0	(\$67,697) (0.7) \$0 (\$67,697) \$406,791 4.6 \$0 \$406,791 \$7,631 0.0 \$0 \$7,631 \$157,770 1.9 \$0 \$157,770 \$320,997 0.0 \$0 \$320,997 \$12,902,267 116.5 \$0 \$12,902,267 \$12,902,267 116.5 \$0 \$12,902,267	(\$67,697) (0.7) \$0 (\$67,697) \$0 \$406,791 4.6 \$0 \$406,791 \$0 \$7,631 0.0 \$0 \$7,631 \$0 \$157,770 1.9 \$0 \$157,770 \$0 \$320,997 0.0 \$0 \$320,997 \$0 \$12,902,267 116.5 \$0 \$12,902,267 \$0

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

	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
	\$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
FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Commission For The Deaf And Hard Of Hearing Fund	\$510,000	0.0	\$0	\$510,000	\$U	\$0

	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

		-				Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Total All Other	Operating Allocation	\$931,297	0.0	\$0	\$890,316	\$0	\$40,98
Colorado E	lectric Transmission Authority						
TY 2022-23 Sta	rting Base	\$500,000	0.0	\$0	\$500,000	\$0	\$(
FY 2022-23 Bas	se Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
TY 2022-23 Gov	vernor'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 -						
Y 2022-23 Sta	rting Base	\$18,347,404	110.7	\$0	\$18,307,599	\$0	\$39,80
rA-06 Annualize	e HB 21-1201 Transparency Telecoms Correctiona	(\$18,600)	0.0	\$0	(\$18,600)	\$0	\$
rA-09 Annualize	e HB 21-1269 PUC Study Of Community Choice Ene	(\$6,335)	0.0	\$0	(\$6,335)	\$0	\$
A-13 Annualize	e SB 21-108 PUC Gas Utility Safety Inspection	(\$139,047)	(0.7)	\$0	(\$139,047)	\$0	\$
rA-16 Annualize	e SB 21-246 Electric Util Promote Beneficial E	\$375,261	4.6	\$0	\$375,261	\$0	\$
A-17 Annualize	e SB 21-261 PUC Encourage Renewable Energy Gen	\$1,431	0.0	\$0	\$1,431	\$0	\$
rA-18 Annualize	e SB 21-264 Adopt Prog Reduce Greenhouse Gas E	\$154,135	1.9	\$0	\$154,135	\$0	\$
rA-20 Annualize	e Salary Survey	\$320,997	0.0	\$0	\$320,997	\$0	\$
A-21 Statewide	e Indirect Cost Recoveries Common Policy Adjus	\$30,938	0.0	\$0	\$29,762	\$0	\$1,17
FY 2022-23 Bas	se Request	\$19,066,184	116.5	\$0	\$19,025,203	\$0	\$40,98
R-04 Increase E	DO Resources	(\$75,269)	0.0	\$0	(\$75,269)	\$0	\$
R-05 Reduce Di	sabled Telephone Payments Approp	(\$59,541)	0.0	\$0	(\$59,541)	\$0	\$
TY 2022-23 Gov	vernor's Budget Request	\$18,931,374	116.5	\$0	\$18,890,393	\$0	\$40,98
Personal Servi	ces Allocation	\$13,177,267	116.5	\$0	\$13,177,267	\$0	\$
Total All Other	Operating Allocation	\$5,754,107	0.0	\$0	\$5,713,126	\$0	\$40,98

Schedule 3D

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 Base Request \$4,109,738 46.9 \$0 \$4,109,738 \$0 FY 2022-23 Governor's Budget Request \$4,109,738 46.9 \$0 \$4,109,738 \$0 Personal Services Allocation \$4,109,738 46.9 \$0 \$4,109,738 \$0 Personal Services Allocation \$4,109,738 46.9 \$0 \$4,109,738 \$0 PY 2022-23 Starting Base \$198,627 \$0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$198,627 \$0 \$0 \$198,627 \$0 FY 2022-23 Governor's Budget Request \$198,627 \$0 \$0 \$198,627 \$0 Total All Other Operating Allocation \$198,627 \$0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$265,332 \$0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$265,332 \$0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$260,00 \$0 \$56,332 \$0 \$0 FY 2022-23 Starting Base \$260,00 \$0 \$4,000 \$0 \$0 FY 2022-23 Starting B		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation \$4,109,738 46.9 \$0 \$4,109,738 \$0 Operating Expenses ************************************	Y 2022-23 Base Request	\$4,109,738	48.9	\$0	\$4,109,738	\$0	\$0
Py 2022-23 Starting Base \$198,627 0.0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$198,627 0.0 \$0 \$198,627 \$0 FY 2022-23 Governor's Budget Request \$198,627 0.0 \$0 \$198,627 \$0 Total All Other Operating Allocation \$198,627 0.0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$198,627 0.0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$198,627 0.0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$198,627 0.0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$198,627 0.0 \$0 \$36,332 \$0 FY 2022-23 Starting Base \$198,627 \$0 \$36,332 \$0 \$0 FY 2022-23 Starting Base \$198,627 \$0 \$0 \$36,332 \$0 \$0 FY 2022-23 Starting Base \$4,000 0.0 \$0 \$4,000 \$0 \$0 \$0 FY 2022-23 Starting Base \$4,000 0.0 \$0 \$4,000 \$0 \$4,000 \$0<	Y 2022-23 Governor's Budget Request	\$4,109,738	48.9	\$0	\$4,109,738	\$0	\$0
Y 2022-23 Base Request \$198,627 0.0 \$0 \$198,627 \$0 FY 2022-23 Base Request \$198,627 0.0 \$0 \$198,627 \$0 Y 2022-23 Govmor's Budget Request \$198,627 0.0 \$0 \$198,627 \$0 Connission Meeting Costs FY 2022-23 Starting Base \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Base Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Govmor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Govmor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Govmor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Govmor's Budget Request \$4,000 0.0 \$0 \$6,00 \$6 \$6,00 \$6 FY 2022-23 Starting Base FY 2022-23 Starting Base \$4,000 0.0 \$6 \$4,000 \$0 FY 2022-23 Starting Base Request \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Starting Base Request \$4,000 0.0	Personal Services Allocation	\$4,109,738	48.9	\$0	\$4,109,738	\$0	\$0
FY 2022-23 Base Request \$198,627 0.0 \$0 \$198,627 \$0 FY 2022-23 Governor's Budget Request \$198,627 0.0 \$0 \$198,627 \$0 Total All Other Operating Allocation \$198,627 0.0 \$0 \$198,627 \$0 FY 2022-23 Starting Base \$56,532 0.0 \$0 \$56,532 \$0 FY 2022-23 Base Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$36,332 \$0 Hearings Pursuant To Complaint FY 2022-23 Starting Base \$4,000 \$0 \$4,000 \$0 FY 2022-23 Governor's Budget 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	Operating Expenses						
FY 2022-23 Governor's Budget Request \$198,627 0.0 \$0 \$198,627 \$0 Total All Other Operating Allocation \$198,627 0.0 \$0 \$198,627 \$0 Commission Meeting Costs FY 2022-23 Starting Base \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Starting Base \$4,000 0.0 \$0 \$4,000 \$0 \$4,000 \$0 FY 2022-23 Starting Base \$4,000 0.0 \$0 \$4,000 \$0 \$0 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$4,000 \$0 \$0 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$4,000 \$	Y 2022-23 Starting Base	\$198,627	0.0	\$0	\$198,627	\$0	\$0
Total All Other Operating Allocation \$198,627 0.0 \$0 \$198,627 \$0 Commission Meeting Costs	Y 2022-23 Base Request	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2022-23 Starting Base \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Base Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Starting Base \$4,00 0.0 \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0	Y 2022-23 Governor's Budget Request	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2022-23 Starting Base \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Base Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 Total All Other Operating Allocation \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Starting Base \$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 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 \$0 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Starting Base FY 2022-23 Starting Base \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Starting Base F241,681 0.0 \$0 \$2	otal All Other Operating Allocation	\$198,627	0.0	\$0	\$198,627	\$0	\$0
FY 2022-23 Base Request \$36,332 0.0 \$0 \$36,332 \$0 FY 2022-23 Governor's Budget Request \$36,332 0.0 \$0 \$36,332 \$0 Total All Other Operating Allocation \$36,332 0.0 \$0 \$36,332 \$0 Hearings Pursuant To Complaint FY 2022-23 Starting Base \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Starting Base \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$0 \$0 FY 2022-23 Starting Base FY 2022-23 Starting Base \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Base Request \$241,681 0.0 \$0 \$241,681 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681	Commission Meeting Costs						
FY 2022-23 Governor's Budget Request \$36,32 0.0 \$0 \$36,32 \$0 Total All Other Operating Allocation \$36,32 0.0 \$0 \$36,32 \$0 Hearings Pursuant To Complaint \$0 \$0 \$4,000 \$0 \$0 \$4,000 \$0	Y 2022-23 Starting Base	\$36,332	0.0	\$0	\$36,332	\$0	\$0
Total All Other Operating Allocation \$36,332 0.0 \$0 \$36,332 \$0 Hearings Pursuant To Complaint	Y 2022-23 Base Request	\$36,332	0.0	\$0	\$36,332	\$0	\$0
Hearings Pursuant To Complaint FY 2022-23 Starting Base \$4,000 0.0 \$4,000 \$0 FY 2022-23 Base Request \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$4,000 \$0 Total All Other Operating Allocation \$4,000 0.0 \$0 \$4,000 \$0 Mortgage Broker Consumer Protection \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Base Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Starting Base \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Base Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Base Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0	Y 2022-23 Governor's Budget Request	\$36,332	0.0	\$0	\$36,332	\$0	\$0
FY 2022-23 Starting Base \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Base Request \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$4,000 \$0 Total All Other Operating Allocation \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Starting Base FY 2022-23 Starting Base \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Starting Base \$241,681 0.0 \$0 \$241,681 \$0 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Starting Base \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0	otal All Other Operating Allocation	\$36,332	0.0	\$0	\$36,332	\$0	\$0
FY 2022-23 Base Request \$4,000 0.0 \$0 \$4,000 \$0 FY 2022-23 Governor's Budget Request \$4,000 0.0 \$0 \$4,000 \$0 Total All Other Operating Allocation \$4,000 0.0 \$0 \$4,000 \$0 Mortgage Broker Consumer Protection \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Starting Base \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0	learings Pursuant To Complaint						
FY 2022-23 Governor's Budget Request\$4,0000.0\$0\$4,000\$0Total All Other Operating Allocation\$4,0000.0\$0\$4,000\$0Mortgage Broker Consumer ProtectionSubstrating Base\$241,6810.0\$0\$241,681\$0FY 2022-23 Starting Base\$241,6810.0\$0\$241,681\$0FY 2022-23 Base Request\$241,6810.0\$0\$241,681\$0FY 2022-23 Governor's Budget Request\$241,6810.0\$0\$241,681\$0	Y 2022-23 Starting Base	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Total All Other Operating Allocation\$4,0000.0\$0\$4,000\$0Mortgage Broker Consumer ProtectionFY 2022-23 Starting Base\$241,6810.0\$0\$241,681\$0FY 2022-23 Base Request\$241,6810.0\$0\$241,681\$0FY 2022-23 Governor's Budget Request\$241,6810.0\$0\$241,681\$0	Y 2022-23 Base Request	\$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 FY 2022-23 Base Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0	Y 2022-23 Governor's Budget Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2022-23 Starting Base \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Base Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0	otal All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2022-23 Base Request \$241,681 0.0 \$0 \$241,681 \$0 FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0	lortgage Broker Consumer Protection						
FY 2022-23 Governor's Budget Request \$241,681 0.0 \$0 \$241,681 \$0	Y 2022-23 Starting Base	\$241,681	0.0	\$0	\$241,681	\$0	\$0
	Y 2022-23 Base Request	\$241,681	0.0	\$0	\$241,681	\$0	\$0
	Y 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	otal All Other Operating Allocation	\$241,681	0.0	\$0	\$241,681	\$0	\$0

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

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

Schedule 3D

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Sta	irting Base	\$1,860,347	0.0	\$0	\$1,860,347	\$0	\$0
TA-21 Statewide	e Indirect Cost Recoveries Common Policy Adjus	\$59,164	0.0	\$0	\$59,164	\$0	\$0
FY 2022-23 Bas	se Request	\$1,919,511	0.0	\$0	\$1,919,511	\$0	\$0
R-04 Increase E	EDO Resources	(\$149,627)	0.0	\$0	(\$149,627)	\$0	\$0
FY 2022-23 Go	vernor'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 - (A) Division	rofessions and Occupations -					
FY 2022-23 Sta	rting Base	\$20,516,777	209.4	\$0	\$19,923,326	\$593,451	\$0
TA-01 Annualiz	e HB 21-1012 PDMP	\$212,685	3.7	\$0	\$212,685	\$0	\$0
TA-05 Annualiz	e HB 21-1195 Regulation Of Radon Professionals	\$24,069	0.6	\$0	\$24,069	\$0	\$0
TA-10 Annualiz	e HB 21-1276 Prevention Of Substance Use Disor	(\$12,400)	0.0	\$0	(\$12,400)	\$0	\$0
TA-11 Annualiz	e SB 21-021 Audiology & Speech-language Inters	\$11,410	0.1	\$0	\$11,410	\$0	\$0
TA-20 Annualize	e Salary Survey	\$392,271	0.0	\$0	\$392,271	\$0	\$0

\$59,164

\$21,203,976

(\$149,627)

\$21,054,349

\$17,293,613

\$3,760,736

0.0

0.0

213.8

213.8

213.8

0.0

\$0

\$0

\$0

\$0

\$0

\$0

\$59,164

\$20,610,525

(\$149,627)

\$20,460,898

\$16,700,162

\$3,760,736

\$0

\$0

\$0

\$593,451

\$593,451

\$593,451

\$0

\$0

\$0

\$0

\$0

\$0

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

TA-21 Statewide Indirect Cost Recoveries Common Policy Adjus

Personal Services

FY 2022-23 Base Request

R-04 Increase EDO Resources

Personal Services Allocation

FY 2022-23 Governor's Budget Request

Total All Other Operating Allocation

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

Schedule 3D

T 2022-20 Dudget Request - Department of Regulat	, j , generee						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund	
2V 0000 00 04-stice Base	£00.004		¢0	¢00.004	¢0		
FY 2022-23 Starting Base	\$99,064	0.0	\$0	\$99,064	\$0	\$	
FY 2022-23 Base Request	\$99,064	0.0	\$0	\$99,064	\$0	\$	
FY 2022-23 Governor's Budget Request	\$99,064	0.0	\$0	\$99,064	\$0	\$	
Fotal All Other Operating Allocation	\$99,064	0.0	\$0	\$99,064	\$0	\$	
Hearings Pursuant to Complaint							
FY 2022-23 Starting Base	\$19,594	0.0	\$0	\$19,594	\$0	\$	
FY 2022-23 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$	
FY 2022-23 Governor's Budget Request	\$19,594	0.0	\$0	\$19,594	\$0	\$	
Total All Other Operating Allocation	\$19,594	0.0	\$0	\$19,594	\$0	\$	
Board Meeting Costs							
FY 2022-23 Starting Base	\$4,500	0.0	\$0	\$4,500	\$0	\$	
FY 2022-23 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$	
Y 2022-23 Governor's Budget Request	\$4,500	0.0	\$0	\$4,500	\$0	\$	
Fotal All Other Operating Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$	
Securities Fraud Prosecution							
FY 2022-23 Starting Base	\$1,219,580	0.0	\$0	\$1,219,580	\$0	ş	
Y 2022-23 Base Request	\$1,219,580	0.0	\$0	\$1,219,580	\$0	\$	
Y 2022-23 Governor's Budget Request	\$1,219,580	0.0	\$0	\$1,219,580	\$0	\$	
otal All Other Operating Allocation	\$1,219,580	0.0	\$0	\$1,219,580	\$0	:	
ndirect Cost Assessment							
FY 2022-23 Starting Base	\$216,522	0.0	\$0	\$216,522	\$0	\$	
A-21 Statewide Indirect Cost Recoveries Common Policy Adjus	\$6,887	0.0	\$0	\$6,887	\$0	\$	
Y 2022-23 Base Request	\$223,409	0.0	\$0	\$223,409	\$0	\$	
R-04 Increase EDO Resources	(\$17,416)	0.0	\$0	(\$17,416)	\$0	\$	

Sche	dule	3D
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	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

	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	\$400 C40 E4E	624.2	\$2.007.040	\$440.054.700	¢5 000 574	¢4,000,450
FY 2022-23 Starting Base	\$126,648,545	631.3	\$2,867,019	\$116,251,799	\$5,639,571 \$0	\$1,890,156
TA-01 Annualize HB 21-1012 PDMP TA-02 Annualize HB 21-1013 Division Of Domestic Stock Insure	\$1,137,685	3.7 0.1	\$0 \$0	\$1,137,685	\$0 \$0	\$0 \$0
	\$10,252	0.0	\$0 \$0	\$10,252	\$0 \$0	\$0 \$0
TA-03 Annualize HB 21-1068 Insurance Coverage Mental Health TA-04 Common Policy Adjustment	(\$13,000) \$1,646,272	0.0	(\$2,101)	(\$13,000) \$1,585,065	\$53,476	\$9,832
TA-05 Annualize HB 21-1195 Regulation Of Radon Professionals	\$55,652	0.6	(\$2,101) \$0	\$1,565,005	\$33,478	\$9,832
TA-06 Annualize HB 21-1201 Transparency Telecoms Correctiona	(\$18,600)	0.0	\$0 \$0	(\$18,600)	\$0	\$0
TA-07 Annualize HB 21-1232 Standardized Health Benefit Plan	\$284,670	0.0	\$0 \$0	\$284,670	\$0	\$0
TA-08 Annualize HB 21-1232 Standardized Health Denent Hait	(\$12,400)	0.0	\$0 \$0	(\$12,400)	\$0	\$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

Schedule	3D
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	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