

# JOINT BUDGET COMMITTEE



## STAFF FIGURE SETTING FY 2023-24

## DEPARTMENT OF REGULATORY AGENCIES

JBC WORKING DOCUMENT - SUBJECT TO CHANGE  
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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## HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables. Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division.

In some of the analysis of decision items in this document, you may see language denoting certain 'levels of evidence', e.g. theory-informed, evidence-informed, or proven. For a detailed explanation of what is meant by 'levels of evidence', and how those levels of evidence are categorized, please refer to Section 2-3-210 (2), C.R.S.

## DEPARTMENT OVERVIEW

This Joint Budget Committee staff figure setting recommendations document includes the following 11 units within the Department of Regulatory Agencies (DORA):

- The **Executive Director's Office** provides administrative and technical support for the Department's divisions and programs, including functions associated with accounting, purchasing, budgeting, communications, legislative services, and human resources. Also included is the Colorado Office of Policy, Research, and Regulatory Reform.
- The **Division of Banking** regulates state-chartered commercial banks, trust companies, money transmitters, and national banks and interstate banks that maintain public deposit accounts in Colorado.
- The **Division of Civil Rights** enforces Colorado's anti-discrimination laws in the areas of employment, housing, and public accommodations.
- The **Office of the Utility Consumer Advocate** represents the public interest and the specific interests of residential, small business, and agricultural consumers in rate and rulemaking cases before the Public Utilities Commission, federal agencies, and the courts.
- The **Division Financial Services** examines and supervises state-chartered credit unions and state-chartered savings and loan associations, enforces the Savings and Loan Public Deposit Protection Act, and regulates certain financial activities of life care institutions.
- The **Division of Insurance** regulates companies and agents providing health insurance, property and liability insurance (homeowners and automobile), life insurance, and title insurance.
- The **Public Utilities Commission** regulates investor-owned electric, natural gas, telecommunications, and private water utilities, and motor vehicle carriers for hire.
- The **Division of Real Estate** licenses real estate agents, appraisers, and mortgage loan originators and registers mortgage companies and homeowners' associations.
- The **Division of Professions and Occupations** regulates licensees in over 30 professions and occupations to ensure a basic level of competence to protect the public welfare.
- The **Division of Securities** monitors the conduct of broker-dealers and sales representatives, investigates citizen complaints, and investigates indicators of investment fraud.
- The **Division of Conservation**, in conjunction with the Conservation Easement Oversight Commission, certifies conservation easement holders and conservation easement tax credit certificates.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF REGULATORY AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$117,703,187	\$2,905,370	\$106,950,686	\$6,250,779	\$1,596,352	651.7
Other legislation	3,947,489	110,383	3,782,287	55,637	(818)	17.2
SB 23-130 (Supplemental)	231,951	700,000	(468,049)	0	0	0.0
<b>TOTAL</b>	<b>\$121,882,627</b>	<b>\$3,715,753</b>	<b>\$110,264,924</b>	<b>\$6,306,416</b>	<b>\$1,595,534</b>	<b>668.9</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$121,882,627	\$3,715,753	\$110,264,924	\$6,306,416	\$1,595,534	668.9
R1 Senior leadership team support	415,822	0	415,822	0	0	3.6
R2 Additional vehicles for required inspections	0	0	0	0	0	0.0
R3 Contracting resources for PDAB	260,000	0	260,000	0	0	0.0
R4 Insurance financial analytical support	150,349	0	150,349	0	0	1.8
Staff initiated CAPCO Reduction	(71,791)	0	(71,791)	0	0	0.0
Non-prioritized decision items	2,098,419	18,222	2,062,720	13,591	3,886	0.0
Centrally appropriated line items	6,165,677	260,745	5,624,509	124,581	155,842	0.0
Annualize prior year budget actions	(806,026)	0	(806,026)	0	0	0.0
Indirect cost assessment	526,321	0	510,159	0	16,162	0.0
Annualize prior year legislation	(3,229,261)	(700,000)	(2,529,261)	0	0	7.5
<b>TOTAL</b>	<b>\$127,392,137</b>	<b>\$3,294,720</b>	<b>\$115,881,405</b>	<b>\$6,444,588</b>	<b>\$1,771,424</b>	<b>681.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,509,510</b>	<b>(\$421,033)</b>	<b>\$5,616,481</b>	<b>\$138,172</b>	<b>\$175,890</b>	<b>12.9</b>
Percentage Change	4.5%	(11.3%)	5.1%	2.2%	11.0%	1.9%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$352,559)	(\$12,229)	(\$319,555)	(\$16,697)	(\$4,078)	(0.0)

DESCRIPTION OF INCREMENTAL CHANGES

**R1 DIVISION OF INSURANCE SENIOR STAFFING:** The request includes an increase of \$440,375 cash funds in FY 2023-24 and \$485,282 cash funds in FY 2024-25 and ongoing from the Division of Insurance Cash Fund for 4.0 FTE to assist senior leadership in implementing statutorily required programs including the Colorado Option, Reinsurance, and evaluating the accessibility and availability of homeowner’s insurance. The Division proposes to hire a Chief of Staff, Division of Insurance Budget Director, Policy Advisor, and Human Resources and Procurement Liaison. **Staff recommends an appropriation of \$415,882 cash funds for 3.6 FTE and FY 2023-24 and ongoing from the Division of Insurance Cash Fund, pursuant to JBC policy for new FTE.**

**R2 ADDITIONAL VEHICLES FOR REQUIRED ELECTRICAL, PLUMBING, AND PHARMACY INSPECTIONS:** Staff recommends approval of a budget neutral \$0 transfer from the Operating Expenses line item in the Division of Professions and Occupations to the Vehicle Lease Payments line item in the Executive Director’s Office for three new vehicles. At present the lease rate is anticipated to be approximately \$5,000 per vehicle, or a total of \$15,000 for the three requested vehicles.

**R3 RESOURCES FOR PRESCRIPTION DRUG AFFORDABILITY REVIEW BOARD:** Staff recommends approval of a requested increase of \$260,000 from the Division of Insurance Cash Fund in FY 2023-24 and ongoing for consulting and data access services to assist the Prescription Drug Affordability Review Board (PDAB) in analyzing prescription drug related data. The PDAB conducts affordability reviews and sets Upper Payment Limits for prescription drugs, as required by S.B. 21-175 (Prescription Drug Affordability Review Board). The Department indicates the request is evidence-informed.

**R4 INSURANCE FINANCIAL ANALYTICAL SUPPORT:** The request includes an increase of \$155,900 cash funds in FY 2022-23 and \$168,998 in FY 2023-24 for 2.0 FTE to support the work of the Financial Affairs and Company Services section of the Division of Insurance. The additional FTE will help the Division manage its’ increasing workload given the 82 percent growth of premiums written by domestic insurers from 2017 to 2022. Staff recommends an appropriation of \$150,349 cash funds for 1.8 FTE in FY 2023-24 and ongoing, pursuant to JBC policy for new FTE.

**STAFF INITIATED CAPCO REDUCTION:** The Office of Economic Development certifies capital companies (CAPCOs) that are qualified to offer assistance to business enterprises that create jobs in the state. Insurance companies that make an investment of certified capital in an OED-certified CAPCO can receive a tax credit against premium taxes owed. Staff recommends a continuation-level appropriation of \$13,500 cash funds for FY 2023-24. The Department requested the reduction after a review of expected spending with the Office of Economic Development.

**NON-PRIORITIZED REQUEST ITEMS:** The recommendation for most of these items is pending. The Committee will take action on these items during future figure setting presentations by Committee staff for the Department of Personnel and the Governor’s Office of Information Technology. The following table itemizes each requested non-prioritized decision item.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OIT IT Accessibility	\$1,282,709	\$0	\$1,282,709	\$0	\$0	0.0
Operating line item adjustment	355,508	5,946	332,085	13,591	3,886	0.0
OIT FY24 Budget request package	299,634	11,789	287,845	0	0	0.0
Annual Fleet Decision Item	131,273	0	131,273	0	0	0.0
Risk legal appropriation technical correction	16,913	0	16,913	0	0	0.0
COE Common policy	8,964	353	8,611	0	0	0.0
Transfer of performance budgeting to DPA	3,418	134	3,284	0	0	0.0
<b>TOTAL</b>	<b>\$2,098,419</b>	<b>\$18,222</b>	<b>\$2,062,720</b>	<b>\$13,591</b>	<b>\$3,886</b>	<b>0.0</b>

**CENTRALLY APPROPRIATED LINE ITEMS:** The recommendation includes a combination of previously acted on and pending adjustments to centrally appropriated line items and would increase total funds by \$6,165,677 including \$260,745 General Fund. The following table itemizes each requested centrally appropriated line item change.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$3,531,151	\$82,778	\$3,251,579	\$158,821	\$37,973	0.0
TA-25 Legal Services Common Policy	2,913,707	45,153	2,825,524	24,622	18,408	0.0
TA-23 Payments to OIT Common Policy Adjustment	918,050	57,428	860,622	0	0	0.0
Leased Space Escalation	231,869	28,745	172,968	18,626	11,530	0.0
AED	15,557	6,577	(10,914)	2,778	17,116	0.0
SAED	15,557	6,577	(10,914)	2,778	17,116	0.0
PERA Direct Distribution	(872,318)	5,242	(819,115)	(52,651)	(5,794)	0.0
Health, life, and dental	(265,590)	41,133	(344,519)	(23,325)	61,121	0.0
ALJ services	(159,894)	(7,224)	(152,670)	0	0	0.0
CORE adjustment	(81,942)	(3,175)	(73,546)	(4,219)	(1,002)	0.0
Risk management and property adjustment	(54,415)	(1,831)	(49,899)	(1,869)	(816)	0.0
Workers' compensation	(20,997)	(690)	(19,301)	(731)	(275)	0.0
Short-term disability	(5,058)	32	(5,306)	(249)	465	0.0
<b>TOTAL</b>	<b>\$6,165,677</b>	<b>\$260,745</b>	<b>\$5,624,509</b>	<b>\$124,581</b>	<b>\$155,842</b>	<b>0.0</b>

**Annualize Prior Year Budget Actions:** The recommendation includes a decrease of \$1,629,392 cash funds for adjustments related to prior year budget actions. The following table itemizes each annualization.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize R1 Implementation of Primary Care and Maternal Health APMs	\$150,000	\$0	\$150,000	\$0	\$0	0.0
Annualize prior year salary survey	(956,026)	0	(956,026)	0	0	0.0
Annualize Supplemental PUC Legal Services Funds	(787,917)	0	(787,917)	0	0	0.0
Annualize supplemental annual fleet vehicle supplemental true-up	(35,449)	0	(35,449)	0	0	0.0
<b>TOTAL</b>	<b>(\$1,629,392)</b>	<b>\$0</b>	<b>(\$1,629,392)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>



**ANNUALIZE PRIOR YEAR LEGISLATION:** The recommendation includes a decrease of \$2,405,895 cash funds and an increase of 7.5 FTE for adjustments related to prior year legislation. The following table itemizes each annualization.

ANNUALIZE PRIOR YEAR LEGISLATION				
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FTE
SB 22-173 Telepharmacy Outlets	\$289,454	\$0	\$289,454	3.0
HB 22-1242 Hospice inpatient PDOs	222,871	0	222,871	2.5
SB 22-040 Actuarial review	178,219	0	178,219	2.0
HB 22-1346 E&P License ratios	158,391	0	158,391	2.0
HB 22-1235 Veterinarians sunset	39,107	0	39,107	0.4
HB 22-1314 Non-consensual towing	27,770	0	27,770	0.4
SB 22-219 Regulate dental therapists	21,232	0	21,232	0.2
HB 22-1246 Regulate tiny homes	6,184	0	6,184	0.0
HB 22-1122 Prescription drug benefit	3,421	0	3,421	0.0
HB 22-1115 PDMP	(1,996,704)	0	(1,996,704)	0.0
SB 23-130 (Supplemental Bill)	(700,000)	(700,000)	0	0.0
HB 22-1284 Health insurance surprise	(233,018)	0	(233,018)	(1.6)
SB 22-206 Disaster preparedness	(230,000)	0	(230,000)	0.0
HB 22-1370 Health-care product insurance requirements	(68,885)	0	(68,885)	0.0
HB 22-1111 Insured losses in fire disaster	(66,781)	0	(66,781)	(1.0)
HB 22-1269 Out-of-State health care	(25,082)	0	(25,082)	0.0
SB 22-077 Counselor compact	(19,312)	0	(19,312)	1.0
HB 22-1278 Behavioral health admin	(12,400)	0	(12,400)	(1.5)
HB 22-1228 Preneed funeral contracts	(362)	0	(362)	0.1
<b>TOTAL</b>	<b>(\$2,405,895)</b>	<b>(\$700,000)</b>	<b>(\$1,705,895)</b>	<b>7.5</b>

**INDIRECT COST ASSESSMENT:** The recommendation includes a net increase of \$526,321 total funds to the Department’s indirect cost assessment.

## MAJOR DIFFERENCES FROM THE REQUEST

The differences between staff’s recommended appropriation for FY 2023-24 and the Department’s requested appropriations for FY 2023-24 is a result of JBC standard policy for new FTE and updated salaries ranges reflecting the Revised Partnership Agreement.

## DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

The Department did not submit any decision items that affect multiple Divisions.

## (1) EXECUTIVE DIRECTOR’S OFFICE AND ADMINISTRATIVE SERVICES

The Executive Director’s Office provides administrative and technical support for the Department’s divisions and programs, including functions associated with accounting, purchasing, budgeting, communications, legislative services, and human resources. Also includes the Colorado Office of Policy, Research, and Regulatory Reform and the administrative support for the Broadband Deployment Board.

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
HB 22-1329 Long Bill	\$43,670,174	\$1,029,661	\$37,307,327	\$4,978,338	\$354,848	34.5
Other legislation	141,404	(3,165)	89,750	55,637	(818)	0.9
SB 23-130 (Supplemental)	(468,049)	0	(468,049)	0	0	0.0
<b>TOTAL</b>	<b>\$43,343,529</b>	<b>\$1,026,496</b>	<b>\$36,929,028</b>	<b>\$5,033,975</b>	<b>\$354,030</b>	<b>35.4</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$43,343,529	\$1,026,496	\$36,929,028	\$5,033,975	\$354,030	35.4
R1 Senior leadership team support	0	0	0	0	0	0.0
R2 Additional vehicles for required inspections	15,000	0	15,000	0	0	0.0
R4 Insurance financial analytical support	0	0	0	0	0	0.0
Non-prioritized decision items	1,765,422	12,608	1,739,223	13,591	0	0.0
Centrally appropriated line items	3,442,456	202,279	2,992,480	107,884	139,813	0.0
Annualize prior year legislation	278	0	278	0	0	0.0
<b>TOTAL</b>	<b>\$48,566,685</b>	<b>\$1,241,383</b>	<b>\$41,676,009</b>	<b>\$5,155,450</b>	<b>\$493,843</b>	<b>35.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,223,156</b>	<b>\$214,887</b>	<b>\$4,746,981</b>	<b>\$121,475</b>	<b>\$139,813</b>	<b>0.0</b>
Percentage Change	12.1%	20.9%	12.9%	2.4%	39.5%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$776,755)	\$0	(\$776,755)	\$0	\$0	0.0

### LINE ITEM DETAIL — EXECUTIVE DIRECTOR’S OFFICE

#### PERSONAL SERVICES

This line item provides staff and services for needs that are common to all divisions within the Department. It also includes funding for the Colorado Office of Policy, Research, and Regulatory Reform, which oversees sunset reviews. This line item is supported this year by the Community Crime Victims Grant Program Cash Fund, the Racing Cash Fund, the Department of State Cash Fund, and the Justice Reinvestment Crime Prevention Cash Fund. The reason that these funds from other departments support this line is because programs outside of DORA are required to pay the costs of their sunset reviews.

*STATUTORY AUTHORITY:* Sections 24-1-105, 24-1-107, 24-1-122, 24-1-136, 24-4-103, 24-6-303.5, and 24-34-101, C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,196,270 total funds, including \$17,353 General Fund and 35.4 FTE for FY 2023-24.

*RECOMMENDATION:* Staff recommends an appropriation of \$3,196,270 total funds, including \$17,353 General Fund and 35.4 FTE for FY 2023-24.

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$3,042,329	\$17,000	\$51,000	\$2,974,329	\$0	34.5
Other legislation	\$54,295	\$0	\$0	\$54,295	\$0	0.9
<b>TOTAL</b>	<b>\$3,096,624</b>	<b>\$17,000</b>	<b>\$51,000</b>	<b>\$3,028,624</b>	<b>\$0</b>	<b>35.4</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$3,096,624	\$17,000	\$51,000	\$3,028,624	\$0	35.4
Centrally appropriated line items	90,682	0	0	90,682	0	0.0
Non-prioritized decision items	8,964	353	8,611	0	0	0.0
<b>TOTAL</b>	<b>\$3,196,270</b>	<b>\$17,353</b>	<b>\$59,611</b>	<b>\$3,119,306</b>	<b>\$0</b>	<b>35.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$99,646</b>	<b>\$353</b>	<b>\$8,611</b>	<b>\$90,682</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.2%	2.1%	16.9%	3.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$3,196,270</b>	<b>\$17,353</b>	<b>\$59,611</b>	<b>\$3,119,306</b>	<b>\$0</b>	<b>35.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**HEALTH, LIFE, AND DENTAL**

This line item provides funding for the cost of the state's share of the employee's health, life and dental insurance for employees electing coverage. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Pursuant to Sections 24-50-609, 24-50-611, and 24-50-104 (1)(a)(II), C.R.S., and defined in Section 24-50-603 (9), C.R.S.

*REQUEST:* The Department requests an appropriation of \$6,595,850 total funds, including \$269,949 General Fund, for FY 2023-24. This includes a non-prioritized decision item.

*RECOMMENDATION:* Staff recommends an appropriation of \$6,900,304 total funds, including \$282,178 General Fund, for FY 2023-24, in accordance with the Committee’s decision on common policies.

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$7,165,894	\$241,045	\$6,482,690	\$395,186	\$46,973	0.0
<b>TOTAL</b>	<b>\$7,165,894</b>	<b>\$241,045</b>	<b>\$6,482,690</b>	<b>\$395,186</b>	<b>\$46,973</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$7,165,894	\$241,045	\$6,482,690	\$395,186	\$46,973	0.0
Centrally appropriated line items	(265,590)	41,133	(344,519)	(23,325)	61,121	0.0
<b>TOTAL</b>	<b>\$6,900,304</b>	<b>\$282,178</b>	<b>\$6,138,171</b>	<b>\$371,861</b>	<b>\$108,094</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$265,590)</b>	<b>\$41,133</b>	<b>(\$344,519)</b>	<b>(\$23,325)</b>	<b>\$61,121</b>	<b>0.0</b>
Percentage Change	(3.7%)	17.1%	(5.3%)	(5.9%)	130.1%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$6,595,850</b>	<b>\$269,949</b>	<b>\$5,866,721</b>	<b>\$355,164</b>	<b>\$104,016</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$304,454)	(\$12,229)	(\$271,450)	(\$16,697)	(\$4,078)	0.0

**SHORT-TERM DISABILITY**

This line item provides funding for short-term disability insurance coverage that is available for all employees and paid by the state. Appropriations are based on payroll that provides partial payment of an employee's salary if that individual becomes disabled and cannot perform his or her work duties. This line item is supported by the various sources of cash funds.

*STATUTORY AUTHORITY:* Sections 24-50-611 and 24-50-603 (13), C.R.S.

*REQUEST:* The Department requests an appropriation of \$70,461 total funds, including \$2,279 General Fund, and \$62,976 for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$70,461 total funds, including \$2,279 General Fund, and \$62,976 for FY 2023-24, in accordance with the Committee's decision on common policies.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$75,519	\$2,247	\$68,282	\$4,409	\$581	0.0
<b>TOTAL</b>	<b>\$75,519</b>	<b>\$2,247</b>	<b>\$68,282</b>	<b>\$4,409</b>	<b>\$581</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$75,519	\$2,247	\$68,282	\$4,409	\$581	0.0
Centrally appropriated line items	(5,058)	32	(5,306)	(249)	465	0.0
<b>TOTAL</b>	<b>\$70,461</b>	<b>\$2,279</b>	<b>\$62,976</b>	<b>\$4,160</b>	<b>\$1,046</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$5,058)</b>	<b>\$32</b>	<b>(\$5,306)</b>	<b>(\$249)</b>	<b>\$465</b>	<b>0.0</b>
Percentage Change	(6.7%)	1.4%	(7.8%)	(5.6%)	80.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$70,461</b>	<b>\$2,279</b>	<b>\$62,976</b>	<b>\$4,160</b>	<b>\$1,046</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PAID FAMILY AND MEDICAL LEAVE INSURANCE**

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer.

*STATUTORY AUTHORITY:* Section 8-13.3-501 et seq., C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,007 cash funds for FY 2023-24.

*RECOMMENDATION:* Staff does not recommend an appropriation for this line item. Details are provided in the table below.

**S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT**

This line item provides funding for an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with statutory provisions. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Section 24-51-411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,400,914 total funds, including \$70,902 General Fund and \$2,147,991 cash funds, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$2,378,612 total funds, including \$76,902 General Fund and \$2,147,991 cash funds for FY 2023-24.** The recommendation is consistent with the Joint Budget Committee’s decision on appropriations regarding new FTE.

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$2,363,055	\$70,325	\$2,136,603	\$137,955	\$18,172	0.0
<b>TOTAL</b>	<b>\$2,363,055</b>	<b>\$70,325</b>	<b>\$2,136,603</b>	<b>\$137,955</b>	<b>\$18,172</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$2,363,055	\$70,325	\$2,136,603	\$137,955	\$18,172	0.0
Centrally appropriated line items	15,557	6,577	(10,914)	2,778	17,116	0.0
R1 Senior leadership team support	0	0	0	0	0	0.0
R4 Insurance financial analytical support	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,378,612</b>	<b>\$76,902</b>	<b>\$2,125,689</b>	<b>\$140,733</b>	<b>\$35,288</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$15,557</b>	<b>\$6,577</b>	<b>(\$10,914)</b>	<b>\$2,778</b>	<b>\$17,116</b>	<b>0.0</b>
Percentage Change	0.7%	9.4%	(0.5%)	2.0%	94.2%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$2,400,914</b>	<b>\$76,902</b>	<b>\$2,147,991</b>	<b>\$140,733</b>	<b>\$35,288</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$22,302	\$0	\$22,302	\$0	\$0	0.0

**S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT**

This line item provides funding for an increase to the effective PERA contribution rates beginning January 1, 2008 to bring the Department into compliance with statutory provisions. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Section 24-51-411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,400,914 total funds, including \$76,902 General Fund and \$2,147,991 cash funds, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$2,378,612 total funds, including \$76,902 General Fund and \$2,125,689 cash funds for FY 2023-24.** The recommendation is consistent with the Joint Budget Committee’s decision on appropriations regarding new FTE.

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$2,363,055	\$70,325	\$2,136,603	\$137,955	\$18,172	0.0
<b>TOTAL</b>	<b>\$2,363,055</b>	<b>\$70,325</b>	<b>\$2,136,603</b>	<b>\$137,955</b>	<b>\$18,172</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$2,363,055	\$70,325	\$2,136,603	\$137,955	\$18,172	0.0
Centrally appropriated line items	15,557	6,577	(10,914)	2,778	17,116	0.0
R1 Senior leadership team support	0	0	0	0	0	0.0
R4 Insurance financial analytical support	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,378,612</b>	<b>\$76,902</b>	<b>\$2,125,689</b>	<b>\$140,733</b>	<b>\$35,288</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$15,557</b>	<b>\$6,577</b>	<b>(\$10,914)</b>	<b>\$2,778</b>	<b>\$17,116</b>	<b>0.0</b>
Percentage Change	0.7%	9.4%	(0.5%)	2.0%	94.2%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$2,400,914</b>	<b>\$76,902</b>	<b>\$2,147,991</b>	<b>\$140,733</b>	<b>\$35,288</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$22,302	\$0	\$22,302	\$0	\$0	0.0

**PERA DIRECT DISTRIBUTION**

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Section 24-51-414 C.R.S.

*REQUEST:* The Department requests an appropriation of \$162,157 total funds, including \$5,242 General Fund and \$144,916 cash funds, for FY 2023-24.

*RECOMMENDATION:* **Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill.** The table below reflects only the Department’s request.

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$1,034,475	\$0	\$964,031	\$62,245	\$8,199	0.0
<b>TOTAL</b>	<b>\$1,034,475</b>	<b>\$0</b>	<b>\$964,031</b>	<b>\$62,245</b>	<b>\$8,199</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,034,475	\$0	\$964,031	\$62,245	\$8,199	0.0
Centrally appropriated line items	(872,318)	5,242	(819,115)	(52,651)	(5,794)	0.0
<b>TOTAL</b>	<b>\$162,157</b>	<b>\$5,242</b>	<b>\$144,916</b>	<b>\$9,594</b>	<b>\$2,405</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$872,318)</b>	<b>\$5,242</b>	<b>(\$819,115)</b>	<b>(\$52,651)</b>	<b>(\$5,794)</b>	<b>0.0</b>
Percentage Change	(84.3%)	#DIV/0!	(85.0%)	(84.6%)	(70.7%)	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$162,157</b>	<b>\$5,242</b>	<b>\$144,916</b>	<b>\$9,594</b>	<b>\$2,405</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**SALARY SURVEY**

This line item provides funding for market adjustments to occupational groups’ salaries in the Department. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Section 24-50-104 (1)(a), C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,575,125 total funds, including \$36,541 General Fund and \$2,295,553 cash funds, for FY 2022-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$2,575,125 total funds, including \$36,541 General Fund and \$2,295,553 cash funds, for FY 2022-24, in accordance with the Committee’s decision on common policies.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$1,553,423	\$46,237	\$1,404,553	\$90,682	\$11,951	0.0
<b>TOTAL</b>	<b>\$1,553,423</b>	<b>\$46,237</b>	<b>\$1,404,553</b>	<b>\$90,682</b>	<b>\$11,951</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,553,423	\$46,237	\$1,404,553	\$90,682	\$11,951	0.0
Centrally appropriated line items	1,021,702	36,541	891,000	68,139	26,022	0.0
<b>TOTAL</b>	<b>\$2,575,125</b>	<b>\$82,778</b>	<b>\$2,295,553</b>	<b>\$158,821</b>	<b>\$37,973</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,021,702</b>	<b>\$36,541</b>	<b>\$891,000</b>	<b>\$68,139</b>	<b>\$26,022</b>	<b>0.0</b>
Percentage Change	65.8%	79.0%	63.4%	75.1%	217.7%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$2,575,125</b>	<b>\$82,778</b>	<b>\$2,295,553</b>	<b>\$158,821</b>	<b>\$37,973</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0



**WORKERS' COMPENSATION**

This line item provides funds for workers' compensation insurance for the entire state carried by the Department of Personnel. Appropriations to departments covered by the insurance are determined through actuarial calculations and three years of claims history. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Section 24-30-1510.7, C.R.S.

*REQUEST:* The Department requests an appropriation of \$196,015 total funds, including \$6,437 General Fund and \$180,185 cash funds, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$196,015 total funds, including \$6,437 General Fund and \$180,185 cash funds, for FY 2023-24,** consistent with the Committee's decision on this common policy line item.

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$217,012	\$7,127	\$199,486	\$7,556	\$2,843	0.0
<b>TOTAL</b>	<b>\$217,012</b>	<b>\$7,127</b>	<b>\$199,486</b>	<b>\$7,556</b>	<b>\$2,843</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$217,012	\$7,127	\$199,486	\$7,556	\$2,843	0.0
Centrally appropriated line items	(20,997)	(690)	(19,301)	(731)	(275)	0.0
<b>TOTAL</b>	<b>\$196,015</b>	<b>\$6,437</b>	<b>\$180,185</b>	<b>\$6,825</b>	<b>\$2,568</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$20,997)</b>	<b>(\$690)</b>	<b>(\$19,301)</b>	<b>(\$731)</b>	<b>(\$275)</b>	<b>0.0</b>
Percentage Change	(9.7%)	(9.7%)	(9.7%)	(9.7%)	(9.7%)	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$196,015</b>	<b>\$6,437</b>	<b>\$180,185</b>	<b>\$6,825</b>	<b>\$2,568</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

This line item provides funding for operating expenses of the division. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Sections 24-1-105, 24-1-107, 24-1-122, 24-1-136, 24-4-103, 24-6-303.5, and 24-34-101, C.R.S.

*REQUEST:* The Department requests an appropriation of \$280,190 total funds, including \$4,021 General Fund and \$104,015 cash funds, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$280,190 total funds, including \$4,021 General Fund and \$104,015 cash funds, for FY 2023-24.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$250,129	\$3,689	\$95,427	\$151,013	\$0	0.0
Other legislation	\$7,550	\$0	\$0	\$7,550	\$0	0.0
<b>TOTAL</b>	<b>\$257,679</b>	<b>\$3,689</b>	<b>\$95,427</b>	<b>\$158,563</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$257,679	\$3,689	\$95,427	\$158,563	\$0	0.0
Non-prioritized decision items	22,511	332	8,588	13,591	0	0.0
<b>TOTAL</b>	<b>\$280,190</b>	<b>\$4,021</b>	<b>\$104,015</b>	<b>\$172,154</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$22,511</b>	<b>\$332</b>	<b>\$8,588</b>	<b>\$13,591</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	8.7%	9.0%	9.0%	8.6%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$280,190</b>	<b>\$4,021</b>	<b>\$104,015</b>	<b>\$172,154</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**LEGAL SERVICES**

This line item provides funding for legal services rendered by the Department of Law. This line item is supported by the Fixed Utilities Fund, the Division of Professions and Occupations Cash Fund and various other sources of cash funds.

*STATUTORY AUTHORITY:* Sections 24-31-101 (1)(a), C.R.S., 24-75-112 (1)(i), C.R.S.

*REQUEST:* The Department requests an appropriation of \$14,105,778 total funds including \$216,846 General Fund and \$13,682,280 cash funds, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$11,867,312	\$171,693	\$11,531,997	\$93,625	\$69,997	0.0
Other legislation	\$123,213	\$0	\$123,213	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$11,990,525</b>	<b>\$171,693</b>	<b>\$11,655,210</b>	<b>\$93,625</b>	<b>\$69,997</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$11,990,525	\$171,693	\$11,655,210	\$93,625	\$69,997	0.0
Centrally appropriated line items	2,913,707	45,153	2,825,524	24,622	18,408	0.0
Annualize prior year budget actions	(787,917)	0	(787,917)	0	0	0.0
Annualize prior year legislation	(10,537)	0	(10,537)	0	0	0.0
<b>TOTAL</b>	<b>\$14,105,778</b>	<b>\$216,846</b>	<b>\$13,682,280</b>	<b>\$118,247</b>	<b>\$88,405</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,115,253</b>	<b>\$45,153</b>	<b>\$2,027,070</b>	<b>\$24,622</b>	<b>\$18,408</b>	<b>0.0</b>
Percentage Change	17.6%	26.3%	17.4%	26.3%	26.3%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$14,105,778</b>	<b>\$216,846</b>	<b>\$13,682,280</b>	<b>\$118,247</b>	<b>\$88,405</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**ADMINISTRATIVE LAW JUDGE SERVICES**

This line item is used to purchase administrative law services from the Department of Personnel. This line item is supported by various sources of cash funds

*STATUTORY AUTHORITY:* Section 24-30-1003 (1), C.R.S.

*REQUEST:* The Department requests an appropriation of \$371,554 total funds, including \$16,788 General Fund and \$354,776 cash funds, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request for FY 2023-24.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$531,448	\$24,012	\$507,436	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$531,448</b>	<b>\$24,012</b>	<b>\$507,436</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$531,448	\$24,012	\$507,436	\$0	\$0	0.0
Centrally appropriated line items	(159,894)	(7,224)	(152,670)	0	0	0.0
<b>TOTAL</b>	<b>\$371,554</b>	<b>\$16,788</b>	<b>\$354,766</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$159,894)</b>	<b>(\$7,224)</b>	<b>(\$152,670)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(30.1%)	(30.1%)	(30.1%)	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$371,554</b>	<b>\$16,788</b>	<b>\$354,766</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS**

This line item provides funding for the Department’s share of liability, and property insurance carried by the Department of Personnel is appropriated through this line item. The program is used to pay liability claims and expenses brought against the state. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Sections 24-30-1510, C.R.S. and 24-30-1510.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$342,795 total funds, including \$10,969 General Fund and \$315,752 cash funds, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request for FY 2023-24.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$380,297	\$12,800	\$348,738	\$13,061	\$5,698	0.0
<b>TOTAL</b>	<b>\$380,297</b>	<b>\$12,800</b>	<b>\$348,738</b>	<b>\$13,061</b>	<b>\$5,698</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$380,297	\$12,800	\$348,738	\$13,061	\$5,698	0.0
Non-prioritized decision items	16,913	0	16,913	0	0	0.0
Centrally appropriated line items	(54,415)	(1,831)	(49,899)	(1,869)	(816)	0.0
<b>TOTAL</b>	<b>\$342,795</b>	<b>\$10,969</b>	<b>\$315,752</b>	<b>\$11,192</b>	<b>\$4,882</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$37,502)</b>	<b>(\$1,831)</b>	<b>(\$32,986)</b>	<b>(\$1,869)</b>	<b>(\$816)</b>	<b>0.0</b>
Percentage Change	(9.9%)	(14.3%)	(9.5%)	(14.3%)	(14.3%)	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### VEHICLE LEASE PAYMENTS

This line item provides funding for the annual payment to the Department of Personnel for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles. The majority of the Department's leased vehicles are used for remote electrical and plumbing inspections. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Section 24-30-1104 (2), C.R.S.

*REQUEST:* The Department requests an appropriation of \$496,566 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$496,566 cash funds for FY 2023-24 in accordance with the Committee's decision on common policies.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$276,795	\$0	\$276,795	\$0	\$0	0.0
Other legislation	\$43,801	\$0	\$43,801	\$0	\$0	0.0
SB 23-130 (Supplemental)	\$35,449	\$0	\$35,449	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$356,045</b>	<b>\$0</b>	<b>\$356,045</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$356,045	\$0	\$356,045	\$0	\$0	0.0
Non-prioritized decision items	131,273	0	131,273	0	0	0.0
R2 Additional vehicles for required inspections	15,000	0	15,000	0	0	0.0
Annualize prior year legislation	(5,752)	0	(5,752)	0	0	0.0
<b>TOTAL</b>	<b>\$496,566</b>	<b>\$0</b>	<b>\$496,566</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$140,521</b>	<b>\$0</b>	<b>\$140,521</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	39.5%	0.0%	39.5%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$496,566</b>	<b>\$0</b>	<b>\$496,566</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INFORMATION TECHNOLOGY ASSET MAINTENANCE**

This line item provides funding for the Department to implement an asset management plan to achieve and maintain a standard information technology environment. Money is used to pay for hardware and software maintenance contracts, as well as the replacement of equipment (e.g., servers, switches, printers, or personal computers). This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Section 24-37.5-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,678,403 total funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$1,678,403 total funds for FY 2023-24.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$1,678,403	\$0	\$1,487,646	\$190,757	\$0	0.0
SB 23-130 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,678,403</b>	<b>\$0</b>	<b>\$1,487,646</b>	<b>\$190,757</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,678,403	\$0	\$1,487,646	\$190,757	\$0	0.0
<b>TOTAL</b>	<b>\$1,678,403</b>	<b>\$0</b>	<b>\$1,487,646</b>	<b>\$190,757</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$1,678,403</b>	<b>\$0</b>	<b>\$1,487,646</b>	<b>\$190,757</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**HARDWARE/SOFTWARE MAINTENANCE**

This line item pays for the licensing and maintenance agreements for hardware and software, as well as the costs of required equipment upgrades. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Sections 24-1-105, 24-1-107, 24-1-122, 24-1-136, 24-4-103, 24-6-303.5, and 24-34-101, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$590,939 total funds, including \$800 General Fund, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$590,939 total funds for FY 2023-24.** The recommendation consists of \$800 General Fund, \$331,537 cash funds from various sources, and \$258,602 reappropriated funds from indirect cost recoveries.

**LEASED SPACE**

This line item is used by the Department to pay for leased space. The agency occupies consolidated space at 1560 Broadway in Denver with a present total of 165,764 square feet. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Sections 24-1-105, 24-1-107, 24-1-122, 24-1-136, 24-4-103, 24-6-303.5, and 24-34-101, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,765,514 total funds, including \$195,825 General Fund and \$3,939,395 cash funds, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$4,765,514 total funds, including \$195,825 General Fund and \$3,939,395 cash funds, for FY 2023-24.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 Long Bill	\$4,533,645	\$167,080	\$3,766,427	\$433,158	\$166,980	0.0
<b>TOTAL</b>	<b>\$4,533,645</b>	<b>\$167,080</b>	<b>\$3,766,427</b>	<b>\$433,158</b>	<b>\$166,980</b>	<b>0.0</b>
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,533,645	\$167,080	\$3,766,427	\$433,158	\$166,980	0.0
Centrally appropriated line items	231,869	28,745	172,968	18,626	11,530	0.0
<b>TOTAL</b>	<b>\$4,765,514</b>	<b>\$195,825</b>	<b>\$3,939,395</b>	<b>\$451,784</b>	<b>\$178,510</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$231,869</b>	<b>\$28,745</b>	<b>\$172,968</b>	<b>\$18,626</b>	<b>\$11,530</b>	<b>0.0</b>
Percentage Change	5.1%	17.2%	4.6%	4.3%	6.9%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$4,765,514</b>	<b>\$195,825</b>	<b>\$3,939,395</b>	<b>\$451,784</b>	<b>\$178,510</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### PAYMENTS TO OIT

This line item includes funding appropriated to the Department that is then transferred to the Governor's Office of Information Technology to support the information technology systems that support the Office's programs. This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Section 24-37.5-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$7,030,472 total funds, including \$245,958 General Fund and \$6,784,514 cash funds, for FY 2023-24.

*RECOMMENDATION:* Staff recommends an appropriation of \$7,030,472 total funds, including \$245,958 General Fund and \$6,784,514 cash funds, for FY 2023-24.

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 Long Bill	\$5,033,577	\$176,741	\$4,856,836	\$0	\$0	0.0
Other legislation	\$18,882	\$0	\$18,882	\$0	\$0	0.0
SB 23-130 (Supplemental)	(503,498)	0	(503,498)	0	0	0.0
<b>TOTAL</b>	<b>\$4,548,961</b>	<b>\$176,741</b>	<b>\$4,372,220</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,548,961	\$176,741	\$4,372,220	\$0	\$0	0.0
Non-prioritized decision items	1,582,343	11,789	1,570,554	0	0	0.0
Centrally appropriated line items	918,050	57,428	860,622	0	0	0.0
Annualize prior year legislation	(18,882)	0	(18,882)	0	0	0.0
<b>TOTAL</b>	<b>\$7,030,472</b>	<b>\$245,958</b>	<b>\$6,784,514</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,481,511</b>	<b>\$69,217</b>	<b>\$2,412,294</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	54.6%	39.2%	55.2%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$7,030,472</b>	<b>\$245,958</b>	<b>\$6,784,514</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CORE OPERATIONS**

This line item funds the Department's share of costs associated with the operations and maintenance of the Colorado Operations Resource Engine (CORE). This line item is supported by various sources of cash funds.

*STATUTORY AUTHORITY:* Section 24-30-209, C.R.S.

*REQUEST:* The Department requests an appropriation of \$286,843 total funds, including \$11,117 General Fund and \$257,669 cash funds, for FY 2023-24. This includes a common policy adjustment.

***RECOMMENDATION:* Staff recommends an appropriation of \$286,843 total funds, including \$11,117 General Fund and \$257,669 cash funds, for FY 2023-24.**

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$365,367	\$14,158	\$327,931	\$18,814	\$4,464	0.0
<b>TOTAL</b>	<b>\$365,367</b>	<b>\$14,158</b>	<b>\$327,931</b>	<b>\$18,814</b>	<b>\$4,464</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$365,367	\$14,158	\$327,931	\$18,814	\$4,464	0.0
Non-prioritized decision items	3,418	134	3,284	0	0	0.0
Centrally appropriated line items	(81,942)	(3,175)	(73,546)	(4,219)	(1,002)	0.0
<b>TOTAL</b>	<b>\$286,843</b>	<b>\$11,117</b>	<b>\$257,669</b>	<b>\$14,595</b>	<b>\$3,462</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$78,524)</b>	<b>(\$3,041)</b>	<b>(\$70,262)</b>	<b>(\$4,219)</b>	<b>(\$1,002)</b>	<b>0.0</b>
Percentage Change	(21.5%)	(21.5%)	(21.4%)	(22.4%)	(22.4%)	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$286,843</b>	<b>\$11,117</b>	<b>\$257,669</b>	<b>\$14,595</b>	<b>\$3,462</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CONSUMER OUTREACH/EDUCATION PROGRAM**

This line item was added to the FY 2009-10 Long Bill as a result of H.B. 08-1216, which established the Consumer Outreach and Education Program. The Program works to inform consumers of their rights regarding regulated professions and occupations, decrease regulatory violations by licensees, and increase public awareness of consumer protection information available from the Department. The Program is funded by a surcharge on fines issued by various divisions. This line item is supported by the Consumer Outreach and Education Fund and the Moving Outreach Fund.

*STATUTORY AUTHORITY:* Section 24-34-108, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$205,000 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$205,000 cash funds for FY 2023-24.**



## (2) DIVISION OF BANKING

The Division of Banking regulates state-chartered commercial banks, trust companies, money transmitters, and national banks and interstate banks that maintain public deposit accounts in Colorado. The Division is slated for repeal on September 1, 2024.

DIVISION OF BANKING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
HB 22-1329 Long Bill	\$5,025,426	\$0	\$5,025,426	\$0	\$0	40.0
<b>TOTAL</b>	<b>\$5,025,426</b>	<b>\$0</b>	<b>\$5,025,426</b>	<b>\$0</b>	<b>\$0</b>	<b>40.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$5,025,426	\$0	\$5,025,426	\$0	\$0	40.0
Non-prioritized decision items	44,166	0	44,166	0	0	0.0
Centrally appropriated line items	119,821	0	119,821	0	0	0.0
Indirect cost assessment	35,069	0	35,069	0	0	0.0
<b>TOTAL</b>	<b>\$5,224,482</b>	<b>\$0</b>	<b>\$5,224,482</b>	<b>\$0</b>	<b>\$0</b>	<b>40.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$199,056</b>	<b>\$0</b>	<b>\$199,056</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.0%	0.0%	4.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### DECISION ITEMS - DIVISION OF BANKING

All decision items impacting this division are covered in the “Decision Items Affecting Multiple Divisions” section of this document.

### LINE ITEM DETAIL - DIVISION OF BANKING

#### PERSONAL SERVICES

This line item recurs annually to provide division staffing and pay for contractual services associated with the regulation of state-chartered commercial banks, industrial banks, trust companies, money order companies and money transmitters. This line item is supported by the Division of Banking Cash Fund.

*STATUTORY AUTHORITY:* Sections 5-1-101 et seq.; 11-102-101 thru 11-102-508, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,273,063 cash funds and 40.0 FTE for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$4,273,063 cash funds and 40.0 FTE for FY 2023-24.**

DIVISION OF BANKING, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$4,153,242	\$0	\$4,153,242	\$0	\$0	40.0
<b>TOTAL</b>	<b>\$4,153,242</b>	<b>\$0</b>	<b>\$4,153,242</b>	<b>\$0</b>	<b>\$0</b>	<b>40.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$4,153,242	\$0	\$4,153,242	\$0	\$0	40.0
Centrally appropriated line items	119,821	0	119,821	0	0	0.0
<b>TOTAL</b>	<b>\$4,273,063</b>	<b>\$0</b>	<b>\$4,273,063</b>	<b>\$0</b>	<b>\$0</b>	<b>40.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$119,821</b>	<b>\$0</b>	<b>\$119,821</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.9%	0.0%	2.9%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$4,273,063</b>	<b>\$0</b>	<b>\$4,273,063</b>	<b>\$0</b>	<b>\$0</b>	<b>40.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes, but is not limited to, office supplies, telephone, postage, printing, furniture, and travel expenses. This line item is supported by the Division of Banking Cash Fund.

*STATUTORY AUTHORITY:* Sections 5-1-101 et seq.; 11-102-101 thru 11-102-508, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$534,899 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$534,899 cash funds for FY 2023-24.**

**BOARD MEETING COSTS**

This line item recurs annually to pay per diem, travel and miscellaneous costs for Colorado State Banking Board members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing and chartering decisions. This line item is supported by the Division of Banking Cash Fund.

*STATUTORY AUTHORITY:* Sections 5-1-101 et seq.; 11-102-101 thru 11-102-508, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$23,500 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$23,500 cash funds for FY 2023-24.**

INDIRECT COST ASSESSMENT

This line item provides funding for the Division’s share of assessed indirect cost recoveries. This line item is supported by the Division of Banking Cash Fund.

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$393,020 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommendation is pending a Committee common policy decision on this item.** JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department’s request.

DIVISION OF BANKING, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 Long Bill	\$357,951	\$0	\$357,951	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$357,951</b>	<b>\$0</b>	<b>\$357,951</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$357,951	\$0	\$357,951	\$0	\$0	0.0
Indirect cost assessment	35,069	0	35,069	0	0	0.0
<b>TOTAL</b>	<b>\$393,020</b>	<b>\$0</b>	<b>\$393,020</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$35,069</b>	<b>\$0</b>	<b>\$35,069</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	9.8%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$393,020</b>	<b>\$0</b>	<b>\$393,020</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(3) CIVIL RIGHTS DIVISION**

The Division of Civil Rights enforces Colorado’s anti-discrimination laws in the areas of employment, housing, and public accommodations. The Division is slated for repeal on September 1, 2027.

CIVIL RIGHTS DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
Other legislation	\$113,548	\$113,548	\$0	\$0	\$0	1.7
HB 22-1329 Long Bill	3,171,366	1,875,709	0	678,990	616,667	35.3
<b>TOTAL</b>	<b>\$3,284,914</b>	<b>\$1,989,257</b>	<b>\$0</b>	<b>\$678,990</b>	<b>\$616,667</b>	<b>37.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$3,284,914	\$1,989,257	\$0	\$678,990	\$616,667	37.0
Non-prioritized decision items	9,500	5,614	0	0	3,886	0.0
Centrally appropriated line items	51,855	46,237	0	0	5,618	0.0
Indirect cost assessment	9,036	0	0	0	9,036	0.0
<b>TOTAL</b>	<b>\$3,355,305</b>	<b>\$2,041,108</b>	<b>\$0</b>	<b>\$678,990</b>	<b>\$635,207</b>	<b>37.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$70,391</b>	<b>\$51,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,540</b>	<b>0.0</b>
Percentage Change	2.1%	2.6%	0.0%	0.0%	3.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$3,355,305</b>	<b>\$2,041,108</b>	<b>\$0</b>	<b>\$678,990</b>	<b>\$635,207</b>	<b>37.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**DECISION ITEMS - CIVIL RIGHTS DIVISION**

The Department did not submit any decision items for this division.

**LINE ITEM DETAIL - CIVIL RIGHTS DIVISION****PERSONAL SERVICES**

This line item recurs annually to provide Division staffing and pay for contractual services.

*STATUTORY AUTHORITY:* Sections 24-34-301 thru 801, 24-50-125.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,093,778 total funds, including \$1,936,110 General Fund, and 37.0 FTE for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$3,093,778 total funds, including \$1,936,110 General Fund, and 37.0 FTE for FY 2023-24.**

CIVIL RIGHTS DIVISION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$2,943,205	\$1,791,155	\$0	\$678,990	\$473,060	35.3
Other legislation	\$98,718	\$98,718	\$0	\$0	\$0	1.7
<b>TOTAL</b>	<b>\$3,041,923</b>	<b>\$1,889,873</b>	<b>\$0</b>	<b>\$678,990</b>	<b>\$473,060</b>	<b>37.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$3,041,923	\$1,889,873	\$0	\$678,990	\$473,060	37.0
Centrally appropriated line items	51,855	46,237	0	0	5,618	0.0
<b>TOTAL</b>	<b>\$3,093,778</b>	<b>\$1,936,110</b>	<b>\$0</b>	<b>\$678,990</b>	<b>\$478,678</b>	<b>37.0</b>
<b>INCREASE/(DECREASE)</b>						
	<b>\$51,855</b>	<b>\$46,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,618</b>	<b>0.0</b>
Percentage Change	1.7%	2.4%	0.0%	0.0%	1.2%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes, but is not limited to, office supplies, telephone, postage, printing, furniture, and travel expenses.

*STATUTORY AUTHORITY:* Sections 24-34-301 thru 801, 24-50-125.5, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$129,886 total funds, including \$82,824 General Fund, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$129,886 total funds, including \$82,824 General Fund, for FY 2023-24.**

### HEARINGS PURSUANT TO COMPLAINT

This line item pays for expenses associated with Colorado Civil Rights Commission hearings and mediations to resolve complaints received. Also included in this line is funding for a portion of the expert witnesses, court reporters, transcripts, and depositions expenses incurred in the Office of the Attorney General in the Department of Law.

*STATUTORY AUTHORITY:* Sections 24-34-301 thru 801, 24-50-125.5, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$18,000 total funds, including \$17,000 General Fund, for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$18,000 total funds, including \$17,000 General Fund, for FY 2023-24.**

### COMMISSION MEETING COSTS

This line item recurs annually to pay per diem, travel, and miscellaneous costs for Colorado Civil Rights Commission members attending meetings to conduct business related to rule-making and

policy formulation, to investigate and pass upon charges alleging unfair or discriminatory practices, and to hold hearings upon any complaint issued against a respondent.

*STATUTORY AUTHORITY:* Sections 24-34-301 thru 801, 24-50-125.5, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$12,374 total funds, including \$5,174 General Fund, for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$12,374 total funds, including \$5,174 General Fund, for FY 2023-24.**

**INDIRECT COST ASSESSMENT**

This line item provides funding for the Division’s share of assessed indirect cost recoveries.

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$101,267 federal funds for FY 2023-24.

***RECOMMENDATION:* Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill.** The table below reflects only the Department’s request.

CIVIL RIGHTS DIVISION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$92,231	\$0	\$0	\$0	\$92,231	0.0
<b>TOTAL</b>	<b>\$92,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,231</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$92,231	\$0	\$0	\$0	\$92,231	0.0
Indirect cost assessment	9,036	0	0	0	9,036	0.0
<b>TOTAL</b>	<b>\$101,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,267</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$9,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,036</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	0.0%	0.0%	9.8%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(4) OFFICE OF THE UTILITY CONSUMER ADVOCATE**

The Office of the Utility Consumer Advocate represents the public interest and the specific interests of residential, small business, and agricultural consumers in rate and rulemaking cases before the Public Utilities Commission, federal agencies, and the courts. The Office is slated for repeal on September 1, 2028.

OFFICE OF THE UTILITY CONSUMER ADVOCATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
HB 22-1329 Long Bill	\$1,451,838	\$0	\$1,451,838	\$0	\$0	11.0
<b>TOTAL</b>	<b>\$1,451,838</b>	<b>\$0</b>	<b>\$1,451,838</b>	<b>\$0</b>	<b>\$0</b>	<b>11.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,451,838	\$0	\$1,451,838	\$0	\$0	11.0
Non-prioritized decision items	5,509	0	5,509	0	0	0.0
Centrally appropriated line items	28,597	0	28,597	0	0	0.0
Indirect cost assessment	9,644	0	9,644	0	0	0.0
<b>TOTAL</b>	<b>\$1,495,588</b>	<b>\$0</b>	<b>\$1,495,588</b>	<b>\$0</b>	<b>\$0</b>	<b>11.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$43,750</b>	<b>\$0</b>	<b>\$43,750</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.0%	0.0%	3.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$1,495,588</b>	<b>\$0</b>	<b>\$1,495,588</b>	<b>\$0</b>	<b>\$0</b>	<b>11.0</b>
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

**DECISION ITEMS - OFFICE OF THE UTILITY CONSUMER ADVOCATE**

The Department did not submit any decision items for this division.

**LINE ITEM DETAIL - OFFICE OF THE UTILITY CONSUMER ADVOCATE****PERSONAL SERVICES**

This line item recurs annually to provide funding for the payment of Office staffing and contractual services. This line item is supported by the Fixed Utilities Fund.

*STATUTORY AUTHORITY:* Sections 40-6.5-101 thru 108, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,320,785 cash funds and 11.0 FTE for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$1,320,785 cash funds and 11.0 FTE for FY 2023-24.**

OFFICE OF THE UTILITY CONSUMER ADVOCATE, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$1,292,188	\$0	\$1,292,188	\$0	\$0	11.0
<b>TOTAL</b>	<b>\$1,292,188</b>	<b>\$0</b>	<b>\$1,292,188</b>	<b>\$0</b>	<b>\$0</b>	<b>11.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,292,188	\$0	\$1,292,188	\$0	\$0	11.0
Centrally appropriated line items	28,597	0	28,597	0	0	0.0
<b>TOTAL</b>	<b>\$1,320,785</b>	<b>\$0</b>	<b>\$1,320,785</b>	<b>\$0</b>	<b>\$0</b>	<b>11.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$28,597</b>	<b>\$0</b>	<b>\$28,597</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.2%	0.0%	2.2%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$1,320,785</b>	<b>\$0</b>	<b>\$1,320,785</b>	<b>\$0</b>	<b>\$0</b>	<b>11.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Office operations and capital needs. This line item is supported by the Fixed Utilities Fund.

*STATUTORY AUTHORITY:* Sections 40-6.5-101 thru 108, C.R.S.

*REQUEST:* The Department requests an appropriation of \$66,723 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$66,723 cash funds for FY 2023-24.**

OFFICE OF THE UTILITY CONSUMER ADVOCATE, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$61,214	\$0	\$61,214	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$61,214</b>	<b>\$0</b>	<b>\$61,214</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$61,214	\$0	\$61,214	\$0	\$0	0.0
Non-prioritized decision items	5,509	0	5,509	0	0	0.0
<b>TOTAL</b>	<b>\$66,723</b>	<b>\$0</b>	<b>\$66,723</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,509</b>	<b>\$0</b>	<b>\$5,509</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.0%	0.0%	9.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$66,723</b>	<b>\$0</b>	<b>\$66,723</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### INDIRECT COST ASSESSMENT

This line item provides funding for the Office's share of assessed indirect cost recoveries. This line item is supported by the Fixed Utilities Fund.



*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$108,080 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill.** The table below reflects only the Department’s request.

OFFICE OF THE UTILITY CONSUMER ADVOCATE, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$98,436	\$0	\$98,436	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$98,436</b>	<b>\$0</b>	<b>\$98,436</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$98,436	\$0	\$98,436	\$0	\$0	0.0
Indirect cost assessment	9,644	0	9,644	0	0	0.0
<b>TOTAL</b>	<b>\$108,080</b>	<b>\$0</b>	<b>\$108,080</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$9,644</b>	<b>\$0</b>	<b>\$9,644</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	9.8%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (5) DIVISION OF FINANCIAL SERVICES

The Division of Financial Services examines and supervises state-chartered credit unions and state-chartered savings and loan associations, enforces the Savings and Loan Public Deposit Protection Act, and regulates certain financial activities of life care institutions. The Division is slated for repeal on September 1, 2024.

DIVISION OF FINANCIAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
HB 22-1329 Long Bill	\$1,814,746	\$0	\$1,814,746	\$0	\$0	15.6
<b>TOTAL</b>	<b>\$1,814,746</b>	<b>\$0</b>	<b>\$1,814,746</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,814,746	\$0	\$1,814,746	\$0	\$0	15.6
Non-prioritized decision items	13,136	0	13,136	0	0	0.0
Centrally appropriated line items	40,935	0	40,935	0	0	0.0
Indirect cost assessment	13,677	0	13,677	0	0	0.0
<b>TOTAL</b>	<b>\$1,882,494</b>	<b>\$0</b>	<b>\$1,882,494</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$67,748</b>	<b>\$0</b>	<b>\$67,748</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.7%	0.0%	3.7%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### DECISION ITEMS - DIVISION OF FINANCIAL SERVICES

The Department did not submit any decision items for this division.

### LINE ITEM DETAIL - DIVISION OF FINANCIAL SERVICES

#### PERSONAL SERVICES

This line item recurs annually to provide Division staffing and pay for Board per diem and contractual services. This line item is supported by the Financial Services Cash Fund.

*STATUTORY AUTHORITY:* Sections 5-1-101, 11-30-101 and 103, 11-40-101, 11-47-101, 11-48-101, 11-101-101 thru 11-109-907, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,570,119 cash funds and 15.6 FTE for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$1,570,119 cash funds and 15.6 FTE for FY 2023-24.**

DIVISION OF FINANCIAL SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$1,529,184	\$0	\$1,529,184	\$0	\$0	15.6
<b>TOTAL</b>	<b>\$1,529,184</b>	<b>\$0</b>	<b>\$1,529,184</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,529,184	\$0	\$1,529,184	\$0	\$0	15.6
Centrally appropriated line items	40,935	0	40,935	0	0	0.0
<b>TOTAL</b>	<b>\$1,570,119</b>	<b>\$0</b>	<b>\$1,570,119</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$40,935</b>	<b>\$0</b>	<b>\$40,935</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.7%	0.0%	2.7%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$1,570,119</b>	<b>\$0</b>	<b>\$1,570,119</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This line item is supported by the Financial Services Cash Fund.

*STATUTORY AUTHORITY:* Sections 11-102-101 thru 106, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$159,097 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$159,097 cash funds for FY 2023-24.**

### INDIRECT COST ASSESSMENT

This line item provides funding for the Office's share of assessed indirect cost recoveries. This line item is supported by the Financial Services Cash Fund.

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$153,278 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill.** The table below reflects only the Department's request.

DIVISION OF FINANCIAL SERVICES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$139,601	\$0	\$139,601	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$139,601</b>	<b>\$0</b>	<b>\$139,601</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$139,601	\$0	\$139,601	\$0	\$0	0.0
Indirect cost assessment	13,677	0	13,677	0	0	0.0
<b>TOTAL</b>	<b>\$153,278</b>	<b>\$0</b>	<b>\$153,278</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>						
	<b>\$13,677</b>	<b>\$0</b>	<b>\$13,677</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	9.8%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(6) DIVISION OF INSURANCE**

The Division of Insurance regulates companies and agents providing health insurance, property and liability insurance (homeowners and automobile), life insurance, and title insurance. The Division is slated for repeal on September 1, 2030.

Currently, the insurance premium tax revenues that fund the Division of Insurance Cash Fund are higher than the cash fund's annual liabilities. Any increase in appropriations from the Division of Insurance Cash Fund reduces the overall amount of tax revenue available in the General Fund.

DIVISION OF INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
HB 22-1329 Long Bill	\$12,143,410	\$0	\$11,559,382	\$0	\$584,028	102.3
Other legislation	1,081,558	0	1,081,558	0	0	8.3
<b>TOTAL</b>	<b>\$13,224,968</b>	<b>\$0</b>	<b>\$12,640,940</b>	<b>\$0</b>	<b>\$584,028</b>	<b>110.6</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$13,224,968	\$0	\$12,640,940	\$0	\$584,028	110.6
R1 Senior leadership team support	415,822	0	415,822	0	0	3.6
R3 Contracting resources for PDAB	260,000	0	260,000	0	0	0.0
R4 Insurance financial analytical support	150,349	0	150,349	0	0	1.8
Staff initiated CAPCO Reduction	(71,791)	0	(71,791)	0	0	0.0
Non-prioritized decision items	21,282	0	21,282	0	0	0.0
Annualize prior year budget actions	415,507	0	409,174	0	6,333	0.0
Indirect cost assessment	92,816	0	89,688	0	3,128	0.0
Annualize prior year legislation	(347,293)	0	(347,293)	0	0	(2.0)
<b>TOTAL</b>	<b>\$14,161,660</b>	<b>\$0</b>	<b>\$13,568,171</b>	<b>\$0</b>	<b>\$593,489</b>	<b>114.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$936,692</b>	<b>\$0</b>	<b>\$927,231</b>	<b>\$0</b>	<b>\$9,461</b>	<b>3.4</b>
Percentage Change	7.1%	0.0%	7.3%	0.0%	1.6%	3.1%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$14,066,944</b>	<b>\$0</b>	<b>\$13,473,455</b>	<b>\$0</b>	<b>\$593,489</b>	<b>114.0</b>
Request Above/(Below) Recommendation	(\$94,716)		(\$94,716)	\$0	\$0	0.0

**DECISION ITEMS - DIVISION OF INSURANCE****→ R1 DIVISION OF INSURANCE SENIOR STAFFING**

*REQUEST:* The Department requests an increase of \$440,375 cash funds in FY 2023-24 and \$485,282 cash funds in FY 2024-25 and ongoing from the Division of Insurance Cash Fund for 4.0 FTE to assist senior leadership in implementing statutorily required programs including the Colorado Option, Reinsurance, and evaluating the accessibility and availability of homeowner's insurance. The Division proposes to hire a Chief of Staff, Division of Insurance Budget Director, Policy Advisor, and Human Resources and Procurement Liaison. The Division has requested that the Chief of Staff and Budget Director positions be funded at the midpoint of the salary range.

**RECOMMENDATION:** Staff recommends appropriation of \$415,822 cash funds and 3.6 FTE for FY 2023-24 and an ongoing appropriation in FY 2024-25 and beyond, pursuant to JBC policy for new FTE. This recommendation includes starting salaries at the midpoint of the salary range for management positions for the Chief-of-Staff and the Budget Director.

**EVIDENCE LEVEL:** The Department indicated that this request item is theory-informed, and staff agrees with this designation.

**BACKGROUND:**

- **Chief-of-Staff:** The Division requests funding for a Chief-of-Staff position to work alongside the Commissioner to deploy leadership and management staff and provide continuity in the case of unforeseen issues with senior management. The Division notes that the majority of cabinet agencies have a Chief-of-Staff.
- **Budget Director:** The Division is now responsible for over \$400 million in state and federal funds combined annually used to administer affordability programs including Reinsurance and collects over \$350 million dollars annually in premium and surplus line taxes. The Budget Director would provide budget forecasts that look at premiums to predict overall budgets and potential pass through funds to individual health insurance programs funded through the Health Insurance Affordability Enterprise (HIAE).
- **Policy Advisor:** On average, DORA’s legislative team monitors and provides information to the General Assembly on 26.0 percent of bill introduced each session. The Policy Advisor position would support DORA’s legislative team with the Division of Insurance’s legislative agenda and budget proposals.
- **Humans Resources and Procurement Liaison:** The Division currently has 18.0 vacant positions. The Division of Insurance has also seen an increase in the number of contracts moving through the procurement process due to a required study of the homeowners’ insurance market. This position would assist with hiring, recruiting, onboarding, and contracting and procurement issues.

PERSONNEL TOTALS FOR DIVISION OF INSURANCE’S FTE REQUEST		
Position	FY 2023–24	FY 2024–25
HR Procurement Liaison	\$ 55,251	\$60,275
Policy Advisor	70,509	76,919
Chief of Staff *	128,991	140,717
Division of Insurance Budget Director *	128,991	140,717
Operating Costs	32,080	5,040
Centrally Appropriated Costs (Year 2 Only)		83,234
<b>Total</b>	<b>\$415,822</b>	<b>\$506,992</b>

\*Salary request is for the midpoint of the salary range

ANALYSIS:

Over the past three years, the Division of Insurance’s work has expanded to include staffing two boards (Prescription Drug Affordability Advisory Council and the Health Insurance Affordability Enterprise Board) and running new programs including the Colorado Option, Reinsurance, and evaluating the accessibility and availability of homeowner’s insurance.

The Division has grown by over 30.0 percent in the last five years and has requested additional senior staff to provide increased management and oversight of the new and expanded programs.

LONG BILL APPROPRIATED FTE GROWTH FY 2018 - FY 2024 (REQUESTED)		
Fiscal Year	Division of Insurance FTE	Department of Regulatory Affairs FTE
FY 2018-19	85.3	574.7
FY 2019-20	91.2	591.8
FY 2020-21	92.3	600.8
FY 2021-22	102.1	635.5
FY 2022-23	110.6	668.9
FY 2023-24 (Requested)	114.0	681.8
	(33% growth since FY 2018-19)	(19% growth since FY 2018-19)

The Division has proposed to hire two management positions and two liaison positions to support the Division’s expanded responsibilities, hiring process, and legislative support.

DIVISION OF INSURANCE FY 2023-24 FTE REQUESTS		
Position	Responsibilities	Division Need
Chief of Staff (Management)	<ul style="list-style-type: none"> <li>Commissioner support</li> <li>Cross-agency health care leadership and coordination with the Governor’s cabinet</li> <li>Tracking work streams to achieve the Division’s strategic goals</li> </ul>	<ul style="list-style-type: none"> <li>Supporting day-to-day strategy, leadership meetings, communications, and inter-state agency collaboration</li> </ul>
Budget Director (Management)	<ul style="list-style-type: none"> <li>Budget planning, implementation, management, revenue forecasting, financial compliance</li> <li>Budget forecasting to predict overall budgets and pass-through funds to expand access to individual health insurance plans</li> <li>Reinsurance &amp; Colorado Option Fund Management</li> </ul>	<ul style="list-style-type: none"> <li>DOI is responsible for over \$400 million of state and federal funds</li> <li>Coordination among DORA’s budget and procurement teams</li> </ul>
Human Resource and Procurement Liaison	<ul style="list-style-type: none"> <li>Hiring and recruiting candidates, onboarding new employees, and assisting with contract and procurement issues</li> </ul>	<ul style="list-style-type: none"> <li>DOI has approximately 20 positions to fill including financial examiners, rate analysts, and data scientists</li> </ul>
Policy Advisor / Legislative Liaison	<ul style="list-style-type: none"> <li>Tracking legislation across all nine DORA divisions</li> <li>Providing the General Assembly with information about the Division of Insurance</li> <li>Coordinating with the Governor’s Office, budget and policy staff, DORA’s executive team, the Joint Budget Committee, legislators and legislative staff, and stakeholders, including industry, professional groups, and consumer advocacy organizations</li> </ul>	<ul style="list-style-type: none"> <li>On average, 26 percent of bills introduced each session impact at least one DORA division.</li> <li>In 2022, 28 bills affected the DOI</li> </ul>

RECENT LEGISLATION

The Division of Insurance identified eight laws appropriating 17.7 FTE that were passed in recent legislative sessions that have significantly increased their workload and need for additional management positions. While additional FTE have been appropriated for program implementation, the Division believes that their administrative structure and supports have not kept pace with the increased workload. This has impacted the Division’s ability to conduct some of the long-term division-wide planning and implementation of internal initiatives as management has focused on the implementation of legislative initiatives.

RECENT LEGISLATION IMPACTING THE DIVISION OF INSURANCE			
Section	Bill Title	Description	FTE
Health	H.B. 19-1233 Investments in Primary Care to Reduce Health Costs	The bill creates a primary care payment reform collaborative in the Department of Regulatory Agencies to make recommendations for primary care payment reform, and directs the Commissioner of Insurance to promulgate rules establishing affordability standards and targets for carrier investments in primary care	0.3
Health	H.B. 19-1168 State Innovation Waiver Reinsurance Program	The bill requires the Commissioner of Insurance to seek federal approval to establish a reinsurance program as a state enterprise to lower health insurance premiums. The bill requires one-time funding to seek the federal waiver.	4.0
Health	S.B. 20-215 Health Insurance Affordability Enterprise	The bill creates the Health Insurance Affordability Enterprise and extends and refinances the Reinsurance Program. The enterprise is funded with a newly established TABOR exempt health insurance fee and annual diversions of General Fund revenue.	N/A
Health	H.B. 21-1232 Standardized Health Benefit Plan Colorado Option	The bill directs the Commissioner of Insurance to develop a standardized health insurance plan that private health insurance carriers must offer; sets targets for premium rate reductions under the plan; and creates a process by which providers may be required to accept rates established by state regulators.	(Extends H.B. 19-1168 FTE)
Health	S.B. 21-175 Prescription Drug Affordability Board	The bill creates the Prescription Drug Affordability Review Board to collect prescription drug cost information from insurers and establish caps on drug costs. It impacts state and local government expenditures	3.0
Health	H.B. 22-1370 Prescription Drug Rebates	The bill modifies prescription drug coverages, prohibits changes in a carrier’s prescription drug coverage formulary during the plan year, and requires reporting and analysis on prescription drug rebates.	2.0
Property and Casualty	H.B. 22-1111 Insurance Coverage for Loss Declared Fire Disaster	The bill changes the requirements for homeowner’s insurance coverage and claims handling when the damages are a result of a declared wildfire disaster.	1.0 (FY 2022-23 only)
Health	H.B. 22-1122 Pharmacy Benefit Manager Prohibited Practices	This bill creates the 340B Prescription Drug Program Anti-Discrimination Act.	0.3
Other	H.B. 22-1228 Sunset Continue Regulate Preneed Funeral Contracts	This bill continues the regulation of preneed funeral contracts in the Department of Regulatory Agencies, which was scheduled to repeal on September 1, 2022	1.0
Health	H.B. 22-1269 Health-care Sharing Plan Reporting Requirements	The bill requires the Commissioner of Insurance to oversee individuals offering health care sharing plans or arrangements that serve Colorado residents.	0.6
Health	H.B. 22-1278 Behavioral Health Administration	The bill creates the Behavioral Health Administration in the Department of Human Services. DOI is responsible for data and policy analysis to support the evaluation and, potentially, coordination with regulated commercial payers, and a rate and financial analyst to coordinate complaints and grievances from the BHA related to providers regulated by the DOI	2.0
Health	H.B. 22-1284 Health Insurance Surprise Billing Protections	The bill aligns current state surprise billing laws with the federal No Surprises Act and creates a deceptive trade practice.	2.2



RECENT LEGISLATION IMPACTING THE DIVISION OF INSURANCE			
Section	Bill Title	Description	FTE
Health	H.B. 22-1370 Coverage Requirements for Health-care Products	The bill modifies prescription drug coverages, prohibits changes in a carrier’s prescription drug coverage formulary during the plan year, and requires reporting and analysis on prescription drug rebates.	2.0
Health	S.B. 22-040 Actuarial Reviews Health Insurance Mandate Legislation	The bill creates an actuarial review process for proposed legislation that impacts health benefits coverage.	0.3
Property and Casualty	S.B. 22-206 Disaster Preparedness and Recovery Resources	The bill establishes the Disaster Resilience Rebuilding Program, Sustainable Rebuilding Program, and the Office of Climate Preparedness. The bill requires a study of homeowner’s insurance, transfers funds in the current FY 2021-22, increases state revenue and expenditures on an ongoing basis, and will provide grants and loans to local governments.	N/A
<b>Total</b>			<b>17.7</b>

**CHIEF-OF-STAFF**

The Division of Insurance has designed the proposed Chief-of-Staff role to have similar duties to a Deputy Commissioner or Deputy Division Director. Additionally, the Division intends for this position to support the Insurance Commissioner’s specific cabinet-level responsibilities and priorities, such as coordinating directly with the Governor’s Office in implementing the Governor’s strategic policies and agenda as they relate to the Division of Insurance. This position would also help the Division coordinate with DORA and other cabinet agencies; implement initiatives such as equity, diversity, and inclusion (EDI) and employee engagement efforts; and provide additional capacity to help the Senior Leadership team to pivot and respond to unforeseen issues.

The Division does not believe that other Divisions or type one entities use the job title “Chief of Staff” but notes that the Division is unique in that the Insurance Director serves on the Governor’s cabinet in addition to DORA Executive Director.

Recommendation: Staff recommends funding the Chief-of-Staff position to provide additional management support after the increase in FTE appropriated during recent legislative sessions and to support the Division’s cabinet level activities.

**DIVISION OF INSURANCE BUDGET DIRECTOR**

The Budget Director position would provide financial leadership and management for the Division and would work closely with DORA’s Executive Director’s Office, the Office of State Planning and Budgeting (OSPB), and Senior Leadership within the division.

Since FY 20-21, the number of contracts that the Division manages has doubled, from 17 in FY 2020-21 to 34 in FY 2021-22. The current contracts involve management of \$14,312,000 as compared to \$1,012,500 in FY 20-21. In 2022, the Division’s health programs were responsible for over \$400 million of state and federal funds annually (three times DORA’s \$126.6 million budget) to fund Colorado Health Insurance Affordability Enterprise’s (HIAE) Reinsurance, Connect for Health Colorado cost-sharing reductions, and the OmniSalud program which provides premium and cost-sharing reduction support for Coloradans with income up to 150 percent of the federal poverty level who do not qualify for ACA premium subsidies, including undocumented immigrants. Regular budget forecasts looking at premiums are needed to predict overall budgets and potentially pass-through funds to expand access to individual health insurance plans.

FY 2023 HEALTH INSURANCE AFFORDABILITY ENTERPRISE BUDGET ESTIMATES		
Program	Description	Budget Estimate
Reinsurance	Provides payments to health insurers to help offset the costs of enrollees with large medical claims.	\$341 million total budget, \$307 million federal funding
Connect for Health Colorado Cost-Sharing Reductions	Connect for Health Colorado enrollees in Silver plans had plans that covered 94 percent of their healthcare costs when using their plan as compared 87 percent under the ACA’s traditional cost-sharing reduction guidelines	\$63.6 million
OmniSalud	Up to 10,000 enrollment spots for Coloradans not eligible for premium subsidies, including undocumented Coloradans.	\$48.9 million

Finally, the Budget Director would also lead the Division’s work on budget planning, implementation, and management; revenue forecasting; fiscal policy analysis; financial compliance, reporting and projections; grant and contract management; resource allocation; audit preparation and reporting; and proposals that directly influence management's decisions.

Recommendation: Staff recommends funding the Budget Director position due to the forecasting and budget planning work required to administer Colorado Health Insurance Affordability Enterprise.

**CHIEF-OF-STAFF AND BUDGET DIRECTOR SALARIES**

The Division is requesting that the two management positions have a starting salary above the minimum, at the salary range midpoint, as they anticipate that the level of experience and expertise needed to fill these positions will require a higher competitive salary. By offering higher starting salaries, the Division believes high quality candidates will be attracted to the position. The Division currently has a high vacancy rate with 18.0 open positions and has had difficulty filling several of these positions, in part due to salary expectations.

Recommendation: Staff recommends that the initial funding for these positions start at the salary range midpoint in order to expedite the hiring process for these management positions and increase the quality of applicants.

**HUMAN RESOURCES AND PROCUREMENT LIAISON**

The Division of Insurance had 18.0 vacancies at the beginning of 2023, a vacancy rate of approximately 15.9 percent. The Division’s historical turnover rate is 4.9 percent, lower than the statewide overall turnover rate of 21.4 percent. DORA had an overall vacancy rate of 14.2 percent the Department’s other larger Divisions (100.0 + FTE), Professions and Occupations and the Public Utilities Commission had comparable vacancy rates of 14.9 percent and 14.8 percent respectively.

DORA VACANCY RATE 2022				
DIVISION	FTE	VACANCIES	FILLED	VACANCY RATE
Banking	40.0	2.0	38.0	5.0%
Civil Rights Division	37.0	1.0	36.0	2.7
Conservation	5.8	3.8	2.0	65.5
Executive Director's Office	35.4	6.4	29.0	18.1
Financial Services	15.6	2.6	13.0	16.7
Insurance	110.6	17.6	93.0	15.9
Professions and Occupations	218.5	32.5	186.0	14.9
Public Utilities Commission	122.1	18.1	104.0	14.8
Real Estate	48.9	5.9	43.0	12.1
Securities	24.0	1.0	23.0	4.2
Utility Consumer Advocate	11.0	4.0	7.0	36.4
<b>Department of Regulatory Affairs</b>	<b>668.9</b>	<b>94.9</b>	<b>574.0</b>	<b>14.2%</b>

The position would be responsible for hiring and recruiting candidates, onboarding new employees, addressing general staffing needs, troubleshooting staffing challenges, and assisting with contract and procurement issues. The Division is also working on an increased number of contracts that move through procurement process due to the Division's work on homeowners' insurance. The Division believes that insurance regulation and oversight has highly technical staffing and that a dedicated operations team is appropriate due to the complexity of the work.

DIVISION OF INSURANCE VACANT POSITIONS AS OF JANUARY 2023		
Vacant Positions	Classification	Length of Vacancy
Rates & Forms Analyst II to support Family and Medical Leave Insurance (FAMLI)	Rate/Financial Analyst II	New position from the 2022 Legislative Session.
Property and Casualty Policy Advisor III	Policy Advisor III	New position was created as a result of the 2022 Legislative Session. The division is actively hiring.
Prescription Drug Affordability Review Board (PDAB) Data Science Analyst	Statistical Analyst II	New position created as a result of the 2022 Legislative Session. The division is actively hiring.
PDAB Policy Research Analyst	Policy Advisor III	New position was created as a result of the 2022 Legislative Session. The division is actively hiring.
Colorado Option Program Assistant	Program Assistant I	New position created as a result of the 2022 Legislative Session. The division is actively hiring.
Behavioral Health Policy Advisor	Policy Advisor III	New position was created as a result of the 2022 Legislative Session. The division is actively hiring.
Rates & Forms Analyst to support Insurance Coverage For Loss Declared Fire Disaster	Rate/Financial Analyst II	New position created as a result of 2022 Legislative Session. The division is actively hiring.
Network Adequacy Rates & Forms Analyst	Rate/Financial Analyst III	New position created as a result of the 2022 Legislative Session. The division is actively hiring.
Project Manager - Unfair Discrimination in Insurance	Rate/Financial Analyst II	New position created as a result of the 2022 Legislative Session. The division is actively hiring.
Senior Medical Patrol (SMP) Program Manager/Senior Health Program Asst. Director	Project Manager I	One month
Market Conduct Director	Rate/Financial Analyst IV	One month
Rate or Financial Analyst II (Investigator)	Rate/Financial Analyst II	One month
Rates & Forms Analyst to support Coverage Requirements for Health-Care Products	Rate/Financial Analyst II	One month
Property & Casualty Consumer Services Analyst	Rate/Financial Analyst II	Two months
SMP Complex Issues Specialist/Medicare Fraud Prevention Advisor	Administrator III	Two months
Operations Manager	Technician V	Three months
Property, Casualty & Title Rates & Forms Analyst	Rate/Financial Analyst II	Three months
Life & Health Policy Rates & Forms Director	Rate/Financial Analyst IV	Four months

Recommendation: Staff recommends funding the Human Resources and Procurement Liaison position to help reduce the number of responsibilities that current FTEs cover due to vacancies. However, it would also be reasonable to deny the appropriation as similar sized DORA Divisions have similar vacancy rates. Additional recruiting efforts may be stymied by current labor market conditions.

**POLICY ADVISOR**

This position would support DORA’s legislative team in providing information about the Division to the Colorado General Assembly including identifying legislative needs at the Division and assisting with developing the Division’s legislative agenda and budget proposals. The position would also work with DORA and Division staff to develop communication materials on legislative priorities, secure bill sponsors, create fact sheets, and inform legislators and stakeholders of legislative and budget initiatives. The Policy Advisor would provide technical support on legislation that impacts the division and provide legislative updates to division leadership.

The Division notes that on average, almost 26.0 percent of the bills introduced each session touch on at least one DORA division. Additionally, in 2022, there were 28.0 bills that affected the Division of Insurance’s work, including three that were Division led priorities. In the past two legislative sessions, The Division has been significantly involved in six larger bills including the Prescription Drug Affordability Board, the Colorado Option, and a bill addressing unfair discrimination in the use of big data and artificial intelligence.

DORA LEGISLATIVE BILLS BY RECENT SESSION - VOLUME AND APPROPRIATIONS			
Legislative Session (Fiscal Year)	Total Passed Bills	Total New Funding	Total New FTE
2019 Session (FY 2019-20)	14	\$3,742,270	18.9
2020 Session (FY 2020-21)	8	109,501	0.3
2021 Session (FY 2021-22)	23	5,335,791	29.8
2022 Session (FY 2022-23)	21	3,947,489	17.2
<b>Total</b>	<b>66</b>	<b>\$13,135,051</b>	<b>66.2</b>

Recommendation: Staff recommends approval of funding for the Policy Advisor position due to the high annual volume of bills impacting both the Department and the Division of Insurance. Additionally, it is possible that follow-up bills or budget requests building on recent legislation will require significant educational efforts by the Division.

However, it would also be reasonable to deny the appropriation for a Policy Advisor as the legislative team will itself likely benefit from the onboarding of new FTE appropriated by recent legislation. The FTE appropriated by bills will likely support fact sheet creation and the legislator education process.

**→ R3 RESOURCES FOR PRESCRIPTION DRUG AFFORDABILITY REVIEW BOARD**

*REQUEST:* The Department requests an increase of \$260,000 from the Division of Insurance Cash Fund in FY 2023-24 and ongoing for consulting and data access services to the assist the Prescription Drug Affordability Review Board (PDAB) in analyzing prescription drug related data. The PDAB conducts affordability reviews and sets Upper Payment Limits (UPL) for prescription drugs, as required by S.B. 21-175 (Prescription Drug Affordability Review Board).

**RECOMMENDATION:** Staff recommends approval of 260,000 cash funds in FY 2023-24 and ongoing. This includes \$50,000 for two drug price data sets and \$210,000 for contracting services to conduct affordability reviews.

Evidence Level: The Department has indicated the request item is theory-informed, and staff agrees with this designation.

*BACKGROUND:*

- As of April 2022, the PDAB can set UPLs on up to twelve drugs per year for the first three years of its operation.
- The fiscal note for SB21-175 appropriated 3.0 FTE to the Division to support the PDAB.
- The Division does not currently have the expertise on staff to guide the PDAB in evaluating prescription drug data, particularly in two areas: (1) development of methods, frameworks, and resources for assessing pharmaceutical value and (2) providing analytic support to assist the Board in evaluating the utilization and cost of certain pharmaceutical products.
- The Division estimates that up to 1,000 may be eligible for an affordability review this year and requested \$210,000 for consulting services to conduct approximately 20.0 reviews per year.

*ANALYSIS:*

The Colorado Prescription Drug Affordability Board (PDAB), is a Type-1 Board within the Division with the authority to review prescription drug costs, evaluate their impact on Coloradans, and set a UPL for prescription drugs deemed unaffordable for Coloradans.

Under Section 10-16- 1403, C.R.S, the Board has the following duties:

- Collect and evaluate data on prescription drug costs to identify drugs that may be subject to an affordability review.
- Perform affordability reviews if certain statutory triggers occur and consider multiple factors set forth in statute.
- Set a UPL, at the Board's discretion, if a prescription drug is found to be unaffordable.
- Make policy recommendations to the General Assembly.

*CURRENT STAFFING AND CONSULTANTS*

S.B. 21-175 allocated 3.0 FTE to the Division to support the PDAB and the Division has hired a Director and a Policy Analyst that have worked on the established of the Board and the initial rulemaking process. The fiscal note for S.B. 21-175 also provided a total \$75,000 (300 hours \* \$250 per hour) to assist with the development of methodology for establishing upper payment limits.

EXPENDITURES UNDER SB 21-175 FISCAL NOTE		
DEPARTMENT OF REGULATORY AFFAIRS	FY 2021-22	FY 2022-23
Personal Services	\$200,297	\$200,297
Operating Expenses	4,050	4,050
Capital Outlay Costs	18,600	
Consultant	75,000	
All-Payer Health Claims		
Database Fees	50,000	34,000
Legal Services	382,824	191,412
Centrally Appropriated Costs	112,796	85,720
FTE – Personal Services	3.0 FTE	3.0 FTE
FTE – Legal Services	2.0 FTE	2.0 FTE
<b>Total</b>	<b>\$843,567</b>	<b>\$515,479</b>
<b>Total FTE</b>	<b>5.0 FTE</b>	<b>4.0 FTE</b>

The Division is actively working to hire two individuals, a Data Analyst to support analysis for affordability reviews and Upper Payment Levels (UPLs) and a Policy Analyst with expertise in pharmacoeconomics and prescription drug comparative effectiveness research.

CURRENT PDAB STAFFING		
POSITION	STATUS	RESPONSIBILITIES
Director	Hired	<ul style="list-style-type: none"> <li>Creates and defines program processes</li> <li>Plans program timelines</li> <li>Oversees stakeholder outreach strategy</li> <li>Manages data needs</li> <li>Oversees compliance and reporting</li> </ul>
Policy Analyst	Hired	<ul style="list-style-type: none"> <li>Conducts research and analysis</li> <li>Supports the day to day work of the Board and Advisory Council</li> </ul>
PDAB Data Science Analyst	Position Posted	<ul style="list-style-type: none"> <li>Analyzes prescription drug development, cost, and utilization data</li> <li>Supports the development of methodologies for conducting affordability reviews and setting UPLs</li> </ul>
PDAB Policy Research Analyst	Position Posted	<ul style="list-style-type: none"> <li>Pharmacoeconomics experience</li> <li>Expertise in prescription drug comparative effectiveness research</li> </ul>

*PDAB IMPLEMENTATION CONSULTANTS*

Given the complexity of pharmaceutical analysis, the Division does not currently have the expertise on staff to guide the PDAB’s affordability reviews. The Division, facing difficulties hiring experts in pharmaceutical policy and pricing, hired consultants to assist with the initial implementation of the PDAB. The Division contracted with the Program on Regulation, Therapeutics and Law (PORTAL) at Brigham Women’s Hospital and Harvard Medical School to support the work of the PDAB during its first year of operation. The Board and Board staff have also worked with researchers from the Center for Pharmaceutical Value (PValue) at the University of Colorado Skaggs School of Pharmacy. PValue has presented to the Board regarding multicriteria decision analysis to assist with affordability reviews.

*PDAB STATE COMPARISON*

Senate Bill 21-175 has a faster implementation timeline compared to other state’s PDABs. Colorado has already established both its PDAB and its advisory council, as required by statute. Colorado law envisioned the PDAB beginning to set UPLs as early as April 2022. Washington is the only other state

with authority to actually set UPLs, but, notably, the Washington PDAB may not establish a UPL for any prescription drug before January 1, 2027. Colorado is now developing its regulations for conducting prescription drug affordability reviews and setting UPLs. To date, only Maryland – which passed its PDAB law in 2019 – has begun drafting regulations.

COMPARISON OF STATE PRESCRIPTION DRUG AFFORDABILITY REVIEW INITIATIVES					
	COLORADO	WASHINGTON	MARYLAND	NEW HAMPSHIRE	OREGON
Model	Review the affordability of certain drugs and establish upper payment limits.	Review the affordability of certain drugs and establish upper payment limits.	Study the pharmaceutical supply chain and review possible policy options, including but limited to, setting upper payment limits.	Determine spending targets for specific drugs and will recommend policies to meet those targets.	Review prices for nine drugs and at least one insulin product that are expected to create affordability challenges.
Upper Payment Limits	Yes (Up to 12 drugs for the first three years of implementation)	Yes (Up to 12 drugs)	Yes, pending additional legislative approval.	No	No
Population Impacted	All consumers in the state (excluding enrollees in self-funded plans that elect not to participate).	All consumers in the state (excluding enrollees in self-funded plans that elect not to participate)	Enrollees in a public plan, - may expand to all payers	Public plan enrollees	N/A
Drugs Covered	<ul style="list-style-type: none"> <li>- Brand-name drugs and biologics with a launch wholesale acquisition cost (WAC) of \$30,000 or more per year or course of treatment</li> <li>- Brand-name drugs or biologics with a WAC increase of 10% or more during the preceding 12 months</li> <li>- Biosimilar drugs with a launch WAC that is not at least more than 15% lower than the referenced biologic.</li> <li>- Generic drugs with a WAC of \$100 or more for a 30-day supply or course of treatment or that increased by 200% or more during the preceding 12-months</li> </ul>	<ul style="list-style-type: none"> <li>- Brand-name drugs and biologics with a wholesale acquisition cost (WAC) of \$60,000 or more per year or course of treatment</li> <li>- Brand-name drugs and biologics with a WAC increase of 15% or more in any 12-month period or a 50% WAC increase over three years - Biosimilar drugs</li> </ul>	<ul style="list-style-type: none"> <li>- Brand-name drugs with a launch (WAC) of \$30,000 or more per year</li> <li>- Brand-name drugs with a price increase of \$3,000 or more in a year</li> <li>- Biosimilar drugs with a launch WAC that is not at least more than 15% lower than the referenced biologic.</li> <li>- Generic drugs with a WAC of \$100 or more for a course of treatment or that increased by 200% or more during the preceding 12-months.</li> </ul>	<ul style="list-style-type: none"> <li>Specific drugs purchased by public payers that may cause affordability challenges</li> </ul>	<ul style="list-style-type: none"> <li>Nine drugs and one insulin product each year</li> </ul>

In addition to broader authority and a quicker implementation timeline, the Division researched the funding structure for other state’s PDABs and found that the funding for Colorado’s PDAB is currently the lowest.

EXISTING STATE PRESCRIPTION DRUG AFFORDABILITY BOARDS' FUNDING AND STAFFING					
STATE	INITIAL FUNDING	ONGOING FUNDING	TOTAL FTE	CONTRACTING FUNDS	FUNDING SOURCE
Colorado	\$843,567	\$515,479	3.0	\$75,000 (FY 2021-22)	DOI Cash Fund
Maryland	832,000	1 million	5.0	1 million per year	Assessments on manufacturers, carriers, PBMs, and wholesalers
Oregon	1.8 million	2.5 million	5.0-7.0	663,600, 2023-2025	Assessments on manufacturers
Washington	1.9 million	1.3 million	8.0	350,000 per year	General Fund

*DRUG DATA NEED AND AVAILABILITY*

At the time of the passage of SB 21-175, the Division believed that drug data from the Department of Healthcare Policy and Financing could be shared with Division. However, the Division learned that data use agreement precluded the sharing of data with other Departments.

When identifying drugs eligible for affordability review, Wholesale Acquisition Costs (WAC) increases and WAC launch prices are required to be considered when identifying drugs that are subject to an affordability review.

Rebate data is key to understanding the true price that consumers pay for drugs at the pharmacy and helping the Division better set UPLs that create saving for consumers. The Division anticipates that rebate data will also be considered when deciding which drugs should undergo a full affordability review.

Based on conversations with vendors, the Division anticipates that the both the WAC and rebate data sets will have annual subscription fees of \$25,000 per year.

*PDAB AFFORDABILITY REVIEWS*

The Board determines whether to conduct an affordability review by:

- Evaluating the class of the prescription drug and whether any therapeutically equivalent prescription drugs are available for sale;
- Evaluating aggregated data;
- Considering the average patient’s out-of-pocket cost for the prescription drug; and
- Seeking and considering input from the advisory council about the prescription drug.

The Division initially estimated that approximately 200 brand name, biologic, and biosimilar drugs may meet the threshold for an affordability review and another 100-200 generic drugs may meet the threshold but now believes that closer 1,000 drugs could meet the criteria for an affordability review after conducting additional research during the Board’s rulemaking process.



CRITERIA FOR DRUGS SELECTED FOR AFFORDABILITY REVIEWS			
CLASS & THERAPEUTIC EQUIVALENT	AGGREGATED DATA	AVERAGE PATIENT'S OUT-OF-POCKET COST	INPUT FROM THE ADVISORY COUNCIL
<ul style="list-style-type: none"> <li>• Date of FDA Approval</li> <li>• Expedited approval</li> <li>• Class &amp; whether any generic &amp; biosimilar drugs</li> <li>• If equivalents, may consider utilization &amp; spending data</li> </ul>	<ul style="list-style-type: none"> <li>• Pricing data</li> <li>• Expenditures</li> <li>• Utilization</li> <li>• Health equity impact</li> <li>• Estimated manufacturer net-cost and net-sales amounts</li> </ul>	<ul style="list-style-type: none"> <li>• Patient liability, including deductible, co-pay, and co-insurance</li> <li>• Price paid after including manufacturer rebates</li> </ul>	<ul style="list-style-type: none"> <li>• Potential: input on how the Board should prioritize selection criteria.</li> <li>• Potential: input on how the Board should weigh selection criteria for each drug on the list.</li> </ul>

The Division’s rule on Affordability Reviews of Prescription Drugs sets forth the following factors that the Board can consider when determining whether a prescription drug is unaffordable for Colorado consumers.

PDAB AFFORDABILITY REVIEW FACTORS FOR CONSIDERATION	
AFFORDABILITY REVIEW FACTOR	FACTOR DETAILS
Wholesale Acquisition Cost	The current wholesale acquisition cost of the prescription drug and changes in the prescription drug’s wholesale acquisition cost over time.
Therapeutic Alternatives	The cost and availability of therapeutic alternatives to the prescription drug in the state.
Price Effect	The effect of price on Colorado consumers’ access to the prescription drug by reviewing changes in pricing, expenditure, and utilization over time.
Relative Financial Effects of the Prescription Drug on Health, Medical, or Social Services Costs:	The relative financial effects of the prescription drug on broader health, medical, and/or social services costs, compared with therapeutic alternatives and/or no treatment.
Patient Copayment or Other Cost Sharing Impact on Safety Net Providers	The copayment and other cost sharing data across different health benefit plan designs. <ul style="list-style-type: none"> <li>• The utilization of the prescription drug by the safety net provider’s patients</li> <li>• Whether the safety net provider receives a 340B discount for the prescription drug</li> <li>• Where the safety net provider does not receive a discount, whether access to the prescription drug is impeded</li> </ul>
Orphan Drug Status	The extent to which the drug addresses an unmet need or treats a rare or serious disease for which limited therapeutic alternatives are available.
Rebates, Discounts, and Price Concessions	<ul style="list-style-type: none"> <li>• Estimated manufacturer net-sales or net-cost amounts (including rebates, discounts, and price concessions) for the prescription drug and therapeutic alternatives.</li> <li>• Manufacturer financial assistance the manufacturer provides to pharmacies, providers, consumers, and other entities.</li> </ul>
Input for Specified Stakeholders	<ul style="list-style-type: none"> <li>• Patients and caregivers</li> <li>• Individuals with Scientific or Medical Training</li> </ul>
Information Voluntarily Submitted from a Manufacturer, Carrier, Pharmacy Benefit Management Firm, or Other Entity	<ul style="list-style-type: none"> <li>• Entities have 60 days from the date of selection to provide information to the Board</li> </ul>
Pricing Information	<p>Documents and information relating to the manufacturer’s selection of the introductory price or price increase of the prescription drug including information related to:</p> <ul style="list-style-type: none"> <li>• Life-cycle management</li> <li>• Average cost of the prescription drug in Colorado;</li> <li>• Market competition;</li> <li>• Projected revenue;</li> <li>• Estimated cost-effectiveness of the prescription drug;</li> <li>• Off-label usage of the prescription drug.</li> </ul>

Consultant Support for Affordability Reviews

After selecting an eligible prescription drug the Board will conduct an affordability review to determine whether use of the prescription drug consistent with the labeling approved for the prescription drug by the FDA or with standard medical practices is unaffordable for Colorado consumers.

The Division has requested \$210,000 General Fund in order to support approximately 20 annual drug reviews each year.

ESTIMATED PDAB ANNUAL DRUG REVIEW CONSULTING COSTS			
Estimated Annual Drug Reviews	Average Hours per Review	Hourly Rate	Annual Total
20	35 hours	\$300	\$210,000

Contracting resources will primarily be used in the selection of drugs for an affordability review and conducting the affordability review. In both these steps, by statute, the Board must consider several factors that require specialized knowledge of drug pricing data and drug therapeutic equivalents; including the relative financial effects of the prescription drug on broader health, medical, or social services costs, compared with therapeutic alternatives, and the effect of price on Colorado consumers’ access to the drug based on changes in pricing, expenditure, and utilization over time. The Affordability Review process will require the contractor to synthesize evidence from a variety of sources, such as the Drug Effectiveness Review Project (DERP), the U.S. Food and Drug Administration’s (FDA) Orange Book and Purple Book, the World Health Organization anatomical therapeutic classification code system, and research institutions to compare the benefits and harms of alternate therapies to prevent, diagnose, and treat a clinical condition. Expertise regarding the effect of a prescription drug’s price on Colorado consumers’ access to the prescription drug and the relative financial effects on health, medical, or social services costs compared to baseline effects of existing therapeutic alternatives will be needed when setting UPLs.

*UPPER PAYMENT LIMIT METHODOLOGY*

As part of the Upper Payment Limit methodology, the Board must consider qualitative or quantitative analysis on the cost and utilization of a particular drug for older adults and persons with disabilities. Additionally, for persons with disabilities, the Board must consider the therapeutic classification of the drug and the therapeutic purpose of the drug. Under the legislation, the Board is prohibited from using QALYS (Quality Adjusted Life Years), and therefore, must use other metrics to evaluate the impact to these patient groups. The Division is considering utilizing the hired contractor to help in evaluating drugs for these populations to ensure the Board is considering the value of life in their reviews and deliberations.

If an UPL is set, that amount, plus any reasonable fees charged by the pharmacy or pharmacist for dispensing or delivering a prescription drug, applies to a consumer’s purchase from a pharmacy or provider of a prescription drug that is dispensed or administered to the Colorado consumer in person, by mail, or by other means. If the Colorado consumer is insured, the consumer’s portion of the payment together with the reimbursement to the pharmacy and provider by the carrier, state entity, or optional participating plan should not exceed the upper payment limit plus any reasonable fees charged by the pharmacy or pharmacist for dispensing or delivering a prescription drug.

*PRESCRIPTION DRUG AFFORDABILITY BOARD ANNUAL REPORT REQUIREMENTS*

As outlined in SB 21-175, the PDAB is responsible for the following report to the legislature annually:

- Publicly available data concerning price trends for prescription drugs
- The number of drugs that were subjected to an affordability review including the results of each affordability review and the number and disposition of any appeals or judicial reviews of the Board's decisions
- A list of each prescription drug for which the board established an upper payment limit including the amount of the upper payment limit
- The impact of any upper payment limits established by the Board on health-care providers, pharmacies, and patients; ability to access any prescription drugs for which the Board has established upper payment limits
- A summary of any appeals on Board decisions that were considered by the Board including an indication of the outcome of any appeal
- A description of each conflict of interest that was disclosed to the Board during the preceding year
- Any recommendations the Board may have for the General Assembly concerning legislative and regulatory policy changes to increase the affordability of prescription drugs and reduce the effects of excess costs on consumers and commercial health insurance premiums in the state.

→ R4 INSURANCE FINANCIAL ANALYTICAL SUPPORT

*REQUEST:* The request includes an increase of \$155,900 cash funds for 1.8 FTE in FY 2023-24 and ongoing funding to support the work of the Financial Affairs and Company Services section of the Division of Insurance. The additional FTE will help the Division manage its’ increasing workload given the 82 percent growth of premiums written by domestic insurers from 2017 to 2022.

*RECOMMENDATION:* **Staff recommends an appropriation of \$150,349 cash funds and 1.8 FTE for FY 2023-24 and an ongoing appropriation in FY 2024-25 and beyond.** With the size and complexity of Colorado’s insurance market increasing since 2017, the hiring of two additional FTE would to return the Financial Affairs team’s company to analyst ratio close to where it was in 2017.

*EVIDENCE LEVEL:* The Department indicated that this request item is evidence-informed. The Division will collect data on the number of financial reviews that are completed each year and use that data to evaluate the effectiveness of the Division’s regulation of the domestic insurance industry. Staff agrees with this designation.

*ANALYSIS:*

The Financial Affairs team currently consist of four analysts and one supervisor that monitor the financial status of the 58 insurers and 34 groups currently domiciled in Colorado. The Division requests 2.0 additional FTE to supervise the financial condition of Colorado’s domestic insurance industry. The additional FTE will also help the division in maintaining its accreditation with the National Association of Insurance Commissioners (NAIC).

The Financial Affairs section is responsible for the financial analysis function of financial oversight in Colorado. The primary role of the Financial Affairs analysts is to supervise the financial status of the 58 insurers and 34 groups currently domiciled in Colorado. The size and complexity of Colorado’s insurance industry has increased since 2017. The total domestic insurers’ written premiums have increased 81.9 percent to \$39.2 billion in 2022.

GROWTH OF COLORADO’S INSURANCE MARKET 2017-2022		
Insurers Overseen by Financial Affairs	During 2017	During 2022
Domestic insurers written premiums	\$21,533,458,950	\$39,175,770,121
Domestic insurers total assets	91,320,304,299	140,265,529,520
Total foreign insurers	1,468	1,523
Total domestic insurers	44	58
Total groups	24	34
Lead state	10	18
Lead state for groups with insurers in other states	2	8
Lead state for groups that coordinate with international regulators	1	5

The financial analysis process includes annual risk analysis, quarterly risk analysis, lead state holding company analyses, enterprise risk management filings, corporate governance disclosures, own risk and solvency assessments, non-lead state holding company analyses, prior notification for certain intercompany transactions, and merger, acquisition, and corporate division applications.

FINANCIAL REVIEWS AND ANALYSES PERFORMED IN COLORADO					
Task	Task Actions	Hours per Review	Deadline	Number of Analyses / Reviews Performed 2017	Number of Analyses / Reviews Performed 2022
Annual risk analysis	Reviewing insurer's financial information and solvency risks	25-320	60 days for priority insurers and 120 days for non-priority insurers	44	58
Quarterly risk analysis	Reviewing statements for new or changing risks	2-25		132	174
Lead state holding company analyses	Reviewing holding company registration statements	25-150	6 to 9 months	10	18
Enterprise risk management filings	Reviewing disclosures of risk management processes and capital resources	2-7		10	18
Corporate governance disclosures	Reviewing company governance framework information	5-25		0	23
Own risk and solvency assessments (ORSA) filings	Reviewing group's enterprise risk management framework	25-160		2	7
Non-lead state holding company analyses	Reviewing holding company registration statements	4-25		14	16
Prior notification for certain intercompany transactions	Reviewing material transactions that could adversely impact policyholders	4-40	30 days		
Merger, acquisition, and corporate division applications	Evaluating the anti-competitive impact, financial condition	5-60		5 from 2013-2017	17 from 2017-2022

Colorado has fewer analysts per multistate company than half of the National Association of Insurance Commissioners' (NAIC) jurisdictions, which have a ratio of 10 to 1 or better. The Division notes that some states only assign statement reviews to their analysts and maintain separate sections for all other work. In Colorado, the Division's Financial Affairs team uses a holistic approach where the analysts are responsible for all filings and transactions for each assigned company. Colorado's Division of Insurance is responsible for the filings of 58 companies. The addition of two Financial Examiners would reduce the number of companies per analyst from 15 to 10.

NUMBER OF STATES AND TERRITORIES ASSIGNING ANALYSTS AND SUPERVISORS WITHIN THE REPORTED RANGES AS REPORTED BY THE NAIC (2021)			
Number of Multistate Companies per Analyst	Number of States/Territories within Companies per Analyst Range	Number of States/Territories within Company per Supervisor Range	
0-5	16		3
6-10	10 **		5
11-15	14 ***		8
16-20	4		5
21-25	1		6
26-30	3		3
31+	5		23 ***
			**
<b>Total</b>	<b>53</b>		<b>53</b>

\*\*\* Indicates where Colorado currently falls within these categories

\*\* Indicates range where Colorado would fall if two additional examiners are hired

If this proposal is not approved, the Division believes that the Financial Affairs section may face challenges in completing its financial reviews on time. Moreover, without additional staff, the Division does not expect that the Financial Affairs team will be able to support other work within the division, including supporting the Rates and Forms and Actuarial sections by providing timely input in the rate making process for health insurance policies and other product lines where financial input is integral to approve fair and adequate rates.

The Division considered the possibility of using contractors to support this work rather than hiring FTEs. However, the division anticipates the increased workload of the Financial Affairs section will be an ongoing and long-term need. In addition, this work is highly technical in nature and requires significant mentoring and training to develop skilled analysts.

## LINE ITEM DETAIL - DIVISION OF INSURANCE

### PERSONAL SERVICES

This line item recurs annually to provide division staffing and pay for contractual services. The Division of Insurance is separated into two functional areas: (1) Financial Regulation is composed of corporate affairs, financial examinations, and financial affairs and (2) Consumer Affairs is composed of rates and forms, consumer complaints, market conduct, and investigations. This line item is supported by the Viatical Settlements Cash Fund and the Division of Insurance Cash Fund.

*STATUTORY AUTHORITY:* Title 10, C.R.S.

*REQUEST:* The Department requests an appropriation of \$10,959,585 total funds and 108.0 FTE for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$11,124,291 cash funds and 108.0 FTE for FY 2023-24.** Staff's recommendation is higher than the request due the updated Partnership Agreement targeted occupational class salary range adjustments.

DIVISION OF INSURANCE, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$9,275,893	\$0	\$9,257,041	\$0	\$18,852	96.3
Other legislation	\$965,363	\$0	\$965,363	\$0	\$0	8.3
<b>TOTAL</b>	<b>\$10,241,256</b>	<b>\$0</b>	<b>\$10,222,404</b>	<b>\$0</b>	<b>\$18,852</b>	<b>104.6</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$10,241,256	\$0	\$10,222,404	\$0	\$18,852	104.6
R1 Senior leadership team support	383,742	0	383,742	0	0	3.6
Centrally appropriated line items	265,507	0	259,174	0	6,333	0.0
R3 Contracting resources for PDAB	260,000	0	260,000	0	0	0.0
Annualize prior year budget actions	150,000	0	150,000	0	0	0.0
R4 Insurance financial analytical support	134,309	0	134,309	0	0	1.8
Annualize prior year legislation	(310,523)	0	(310,523)	0	0	(2.0)
<b>TOTAL</b>	<b>\$11,124,291</b>	<b>\$0</b>	<b>\$11,099,106</b>	<b>\$0</b>	<b>\$25,185</b>	<b>108.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$883,035</b>	<b>\$0</b>	<b>\$876,702</b>	<b>\$0</b>	<b>\$6,333</b>	<b>3.4</b>
Percentage Change	8.6%	0.0%	8.6%	0.0%	33.6%	3.3%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$10,959,585</b>	<b>\$0</b>	<b>\$10,934,400</b>	<b>\$0</b>	<b>\$25,185</b>	<b>108.0</b>
Request Above/(Below) Recommendation	(\$164,706)	\$0	(\$164,706)	\$0	\$0	0.0

### OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes, but is not limited to, office supplies, telephone, postage, printing, furniture, and travel expenses. This line item is supported by the Division of Insurance Cash Fund.

*STATUTORY AUTHORITY:* Title 10, C.R.S.

*REQUEST:* The Department requests an appropriation of \$383,496 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$385,297 cash funds for FY 2023-24.** Staff's recommendation is higher than the request due the updated Partnership Agreement targeted occupational class salary range adjustments.

DIVISION OF INSURANCE, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$236,470	\$0	\$236,470	\$0	\$0	0.0
Other legislation	\$116,195	\$0	\$116,195	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$352,665</b>	<b>\$0</b>	<b>\$352,665</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$352,665	\$0	\$352,665	\$0	\$0	0.0
R1 Senior leadership team support	32,080	0	32,080	0	0	0.0
Non-prioritized decision items	21,282	0	21,282	0	0	0.0
R4 Insurance financial analytical support	16,040	0	16,040	0	0	0.0
Annualize prior year legislation	(36,770)	0	(36,770)	0	0	0.0
<b>TOTAL</b>	<b>\$385,297</b>	<b>\$0</b>	<b>\$385,297</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$32,632</b>	<b>\$0</b>	<b>\$32,632</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.3%	0.0%	9.3%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$1,801)	\$0	(\$1,801)	\$0	\$0	0.0

### OUT-OF-STATE TRAVEL EXPENSES

This line item funds out-of-state travel expenses incurred when Division staff are required to perform market conduct examinations. Funds in this line item are reimbursements paid by insurance companies. This line item is supported by the Division of Insurance Cash Fund.

*STATUTORY AUTHORITY:* Section 10-1-108, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$50,000 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$50,000 cash funds for FY 2023-24.**

### SENIOR HEALTH COUNSELING PROGRAM

This federally funded program provides senior citizens with Medicare information, and the appropriation is contingent on the availability of federal money from the Centers for Medicare and Medicaid Services and the U.S. Administration on Aging.

*STATUTORY AUTHORITY:* Title 10, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$533,253 federal funds and 2.0 FTE for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$533,253 federal funds and 2.0 FTE for FY 2023-24.**



#### TRANSFER TO CAPCO ADMINISTRATION

This line provides the cash funds for the administration of the capital company (CAPCO) incentives program in the Governor's Office. The Office of Economic Development certifies CAPCOs that are qualified to offer assistance to business enterprises that create jobs in the state. Insurance companies that make an investment of certified capital in an OED-certified CAPCO can receive a tax credit against premium taxes owed. This line item is supported by the Division of Insurance Cash Fund.

*STATUTORY AUTHORITY:* Title 10, C.R.S.

*REQUEST:* The Department originally requested a continuation-level appropriation of \$85,291 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$13,500 cash funds for FY 2023-24. The Department requested the reduction after a review of expected spending with the Office of Economic Development.**

#### COLORADO REINSURANCE PROGRAM

This line item provides funding for the administration of the Colorado Reinsurance Program, created in HB 19-1168 and modified in SB 20-215. The Reinsurance Program is authorized to reimburse insurance companies for high cost claims with the intent of lowering premium prices for individuals purchasing health insurance coverage on the individual market. This line item is supported by the Reinsurance Cash Fund.

*STATUTORY AUTHORITY:* 10-16-1105, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$1,015,122 cash funds and 4.0 FTE for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$1,015,122 cash funds and 4.0 FTE for FY 2023-24.**

#### INDIRECT COST ASSESSMENT

This line item provides funding for the Division's share of assessed indirect cost recoveries. This line item is supported by the Division of Insurance Cash Fund.

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,040,197 total funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill.** The table below reflects only the Department's request.

DIVISION OF INSURANCE, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$947,381	\$0	\$915,458	\$0	\$31,923	0.0
<b>TOTAL</b>	<b>\$947,381</b>	<b>\$0</b>	<b>\$915,458</b>	<b>\$0</b>	<b>\$31,923</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$947,381	\$0	\$915,458	\$0	\$31,923	0.0
Indirect cost assessment	92,816	0	89,688	0	3,128	0.0
<b>TOTAL</b>	<b>\$1,040,197</b>	<b>\$0</b>	<b>\$1,005,146</b>	<b>\$0</b>	<b>\$35,051</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$92,816</b>	<b>\$0</b>	<b>\$89,688</b>	<b>\$0</b>	<b>\$3,128</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	9.8%	0.0%	9.8%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$1,040,197</b>	<b>\$0</b>	<b>\$1,005,146</b>	<b>\$0</b>	<b>\$35,051</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(7) PUBLIC UTILITIES COMMISSION**

The Public Utilities Commission regulates investor-owned electric, natural gas, telecommunications, and private water utilities, and motor vehicle carriers for hire. The Division is slated for repeal on September 1, 2026.

PUBLIC UTILITIES COMMISSION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
HB 22-1329 Long Bill	\$19,445,998	\$0	\$19,405,189	\$0	\$40,809	120.7
Other legislation	103,742	0	103,742	0	0	1.4
<b>TOTAL</b>	<b>\$19,549,740</b>	<b>\$0</b>	<b>\$19,508,931</b>	<b>\$0</b>	<b>\$40,809</b>	<b>122.1</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$19,549,740	\$0	\$19,508,931	\$0	\$40,809	122.1
Non-prioritized decision items	62,391	0	62,391	0	0	0.0
Centrally appropriated line items	296,195	0	296,195	0	0	0.0
Indirect cost assessment	109,817	0	105,819	0	3,998	0.0
Annualize prior year legislation	26,624	0	26,624	0	0	0.4
<b>TOTAL</b>	<b>\$20,044,767</b>	<b>\$0</b>	<b>\$19,999,960</b>	<b>\$0</b>	<b>\$44,807</b>	<b>122.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$495,027</b>	<b>\$0</b>	<b>\$491,029</b>	<b>\$0</b>	<b>\$3,998</b>	<b>0.4</b>
Percentage Change	2.5%	0.0%	2.5%	0.0%	9.8%	0.3%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$20,044,767</b>	<b>\$0</b>	<b>\$19,999,960</b>	<b>\$0</b>	<b>\$44,807</b>	<b>122.5</b>
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

**DECISION ITEMS – PUBLIC UTILITIES COMMISSION**

The Department did not submit any decision items for this division.

**LINE ITEM DETAIL - PUBLIC UTILITIES COMMISSION****PERSONAL SERVICES**

This line item recurs annually to provide division staffing and pay for contractual services. This line item is supported by the Fixed Utilities Fund, the Motor Carriers Fund, the Disabled Telephone Users Fund, the Telecommunications Utilities Fund, the High Cost Administration Fund, the Transportation Network Company Fund, and the State 911 Fund.

*STATUTORY AUTHORITY:* Title 40, C.R.S.

*REQUEST:* The Department requests an appropriation of \$13,310,234 cash funds and 122.5 FTE for FY 2023-24.

*RECOMMENDATION:* Staff recommends an appropriation of \$13,310,234 cash funds and 122.5 FTE for FY 2023-24.

PUBLIC UTILITIES COMMISSION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$12,902,263	\$0	\$12,902,263	\$0	\$0	120.7
Other legislation	\$85,981	\$0	\$85,981	\$0	\$0	1.4
<b>TOTAL</b>	<b>\$12,988,244</b>	<b>\$0</b>	<b>\$12,988,244</b>	<b>\$0</b>	<b>\$0</b>	<b>122.1</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$12,988,244	\$0	\$12,988,244	\$0	\$0	122.1
Centrally appropriated line items	296,195	0	296,195	0	0	0.0
Annualize prior year legislation	25,795	0	25,795	0	0	0.4
<b>TOTAL</b>	<b>\$13,310,234</b>	<b>\$0</b>	<b>\$13,310,234</b>	<b>\$0</b>	<b>\$0</b>	<b>122.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$321,990</b>	<b>\$0</b>	<b>\$321,990</b>	<b>\$0</b>	<b>\$0</b>	<b>0.4</b>
Percentage Change	2.5%	0.0%	2.5%	0.0%	0.0%	0.3%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$13,310,234</b>	<b>\$0</b>	<b>\$13,310,234</b>	<b>\$0</b>	<b>\$0</b>	<b>122.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

### OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes, but is not limited to, office supplies, telephone, postage, printing, furniture, and travel expenses. This line item is supported by the Fixed Utilities Fund and the Telecommunications Utilities Fund.

*STATUTORY AUTHORITY:* Title 40, C.R.S.

*REQUEST:* The Department requests an appropriation of \$774,216 cash funds for FY 2023-24.

*RECOMMENDATION:* Staff recommends an appropriation of \$774,216 cash funds for FY 2023-24.

PUBLIC UTILITIES COMMISSION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$693,235	\$0	\$693,235	\$0	\$0	0.0
Other legislation	\$17,761	\$0	\$17,761	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$710,996</b>	<b>\$0</b>	<b>\$710,996</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$710,996	\$0	\$710,996	\$0	\$0	0.0
Non-prioritized decision items	62,391	0	62,391	0	0	0.0
Annualize prior year legislation	829	0	829	0	0	0.0
<b>TOTAL</b>	<b>\$774,216</b>	<b>\$0</b>	<b>\$774,216</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$63,220</b>	<b>\$0</b>	<b>\$63,220</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	8.9%	0.0%	8.9%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$774,216</b>	<b>\$0</b>	<b>\$774,216</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**EXPERT TESTIMONY**

This line item recurs annually to support contractual services requiring expertise not available from PUC staff and to assist with PUC representation before the Commissioners. This line item is supported by the Fixed Utilities Fund.

*STATUTORY AUTHORITY:* Section 40-6-102 (3), 40-6-109, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$25,000 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$25,000 cash funds for FY 2023-24.**

**DISABLED TELEPHONE USERS FUND PAYMENTS**

Revenue for the Colorado Telephone Users with Disabilities Fund is from fees on landlines pursuant to Section 40-17-104 (1), C.R.S. Money in the fund is continuously appropriated to pay the cost of a contract that provides telecommunications relay services for disabled individuals. This line item is supported by the Telephone Users with Disabilities Fund.

*STATUTORY AUTHORITY:* Section 40-17-103 (3), C.R.S.

*REQUEST:* The Department requests an appropriation of \$777,809 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends an appropriation of \$777,809 cash funds for FY 2023-24.**

PUBLIC UTILITIES COMMISSION, DISABLED TELEPHONE USERS FUND PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$777,809	\$0	\$777,809	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$777,809</b>	<b>\$0</b>	<b>\$777,809</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$777,809	\$0	\$777,809	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$777,809</b>	<b>\$0</b>	<b>\$777,809</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$777,809</b>	<b>\$0</b>	<b>\$777,809</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**TRANSFER TO READING SERVICES FOR THE BLIND CASH FUND**

Funds are appropriated to this line from the Colorado Telephone Users with Disabilities Fund and are subsequently reappropriated to the Department of Education for allocation to privately-operated reading services for the blind. This line item is supported by the Telephone Users with Disabilities Fund.

*STATUTORY AUTHORITY:* Section 40-17-104(1)(b)(II), C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$610,000 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$610,000 cash funds for FY 2023-24.**

#### COMMISSION FOR THE DEAF AND HARD OF HEARING CASH FUND

Funds are appropriated to this line from the Colorado Telephone Users with Disabilities Fund and are subsequently reappropriated to the Department of Human Services for use by the Commission for the Deaf and Hard of Hearing. This line item is supported by the Telephone Users with Disabilities Fund.

*STATUTORY AUTHORITY:* Section 40-17-104 (4)(a), C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$1,992,589 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$1,992,589 cash funds for FY 2023-24.**

#### TALKING BOOK LIBRARY

Funds are appropriated to this line from the Colorado Telephone Users with Disabilities Fund and are subsequently reappropriated to the Department of Education for use in managing a program to provide audio, Braille, and large print books to those who can't read standard print. The recommended amount in this line item is based on the recommendation in the Department of Education and reflects action taken in the Department of Education. This line item is supported by the Telephone Users with Disabilities Fund.

*STATUTORY AUTHORITY:* Section 40-17-104 (1)(b)(III), C.R.S.

*REQUEST:* The Department requests an appropriation of \$250,000 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$250,000 cash funds for FY 2023-24.**

PUBLIC UTILITIES COMMISSION, COLORADO TALKING BOOK LIBRARY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$250,000	\$0	\$250,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$250,000	\$0	\$250,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### COLORADO BUREAU OF INVESTIGATION BACKGROUND CHECKS PASS-THROUGH

This line item recurs annually to pass-through CBI/FBI background check fees to the Department of Public Safety pursuant to HB 07-1065 and HB 07-1249, which require fingerprint-based criminal history record checks for drivers of certain motor vehicle carriers, and the principals of household goods moving companies, respectively. This line item is supported by the Motor Carriers Fund.

*STATUTORY AUTHORITY:* Title 40, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$104,377 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$104,377 cash funds for FY 2023-24.**

### HIGHWAY-RAIL CROSSING SIGNALIZATION FUND

This line item covers expenditures made from annual statutory transfers to the Highway Rail Crossing Signalization Fund for the purposes set forth in Section 40-29-116, C.R.S. The Fund exists to provide payment of costs of installing, reconstructing, and improving automatic and other safety appliance signals or devices at crossings at grade of public highways or roads over the tracks of any railroad or street railway corporation in this state. This line item is supported by the Highway-Rail Crossing Signalization Fund.

*STATUTORY AUTHORITY:* Sections 40-4-106 and 40-29-116, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$244,800 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$244,800 cash funds for FY 2023-24.**

**COLORADO ELECTRIC TRANSMISSION AUTHORITY**

This line item was established by S.B. 21-072 to enable Colorado to increase grid reliability, meet clean energy goals, and aid in economic development. This line item is supported by the Fixed Utilities Fund.

*STATUTORY AUTHORITY:* Section 40-42-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$500,000 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$500,000 cash funds for FY 2023-24.**

PUBLIC UTILITIES COMMISSION, COLORADO ELECTRIC TRANSMISSION AUTHORITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$500,000	\$0	\$500,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$500,000	\$0	\$500,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

This line item provides funding for the Commission’s share of assessed indirect cost recoveries. This line item is supported by General Fund and the Fixed Utilities Fund.

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,230,742 total funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill.** The table below reflects only the Department’s request.



PUBLIC UTILITIES COMMISSION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$1,120,925	\$0	\$1,080,116	\$0	\$40,809	0.0
<b>TOTAL</b>	<b>\$1,120,925</b>	<b>\$0</b>	<b>\$1,080,116</b>	<b>\$0</b>	<b>\$40,809</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,120,925	\$0	\$1,080,116	\$0	\$40,809	0.0
Indirect cost assessment	109,817	0	105,819	0	3,998	0.0
<b>TOTAL</b>	<b>\$1,230,742</b>	<b>\$0</b>	<b>\$1,185,935</b>	<b>\$0</b>	<b>\$44,807</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$109,817</b>	<b>\$0</b>	<b>\$105,819</b>	<b>\$0</b>	<b>\$3,998</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	9.8%	0.0%	9.8%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$1,230,742</b>	<b>\$0</b>	<b>\$1,185,935</b>	<b>\$0</b>	<b>\$44,807</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (8) DIVISION OF REAL ESTATE

The Division of Real Estate licenses real estate agents, appraisers, and mortgage loan originators and registers mortgage companies and homeowners' associations. The Division is slated for repeal on September 1, 2026.

DIVISION OF REAL ESTATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
HB 22-1329 Long Bill	\$5,021,165	\$0	\$5,021,165	\$0	\$0	48.9
<b>TOTAL</b>	<b>\$5,021,165</b>	<b>\$0</b>	<b>\$5,021,165</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$5,021,165	\$0	\$5,021,165	\$0	\$0	48.9
Non-prioritized decision items	17,876	0	17,876	0	0	0.0
Centrally appropriated line items	112,798	0	112,798	0	0	0.0
Indirect cost assessment	42,871	0	42,871	0	0	0.0
<b>TOTAL</b>	<b>\$5,194,710</b>	<b>\$0</b>	<b>\$5,194,710</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$173,545</b>	<b>\$0</b>	<b>\$173,545</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.5%	0.0%	3.5%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$5,194,710</b>	<b>\$0</b>	<b>\$5,194,710</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## DECISION ITEMS - DIVISION OF REAL ESTATE

The Department did not submit any decision items for this Division.

LINE ITEM DETAIL - DIVISION OF REAL ESTATE

PERSONAL SERVICES

This line item provides funding for the payment of Division staffing and contractual services. This line item is supported by the Division of Real Estate Cash Fund.

*STATUTORY AUTHORITY:* Sections 12-10-206 and 207, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,222,536 cash funds and 48.9 FTE for FY 2023-24.

***RECOMMENDATION:* Staff recommends an appropriation of \$4,222,536 cash funds and 48.9 FTE for FY 2023-24.**

DIVISION OF REAL ESTATE, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$4,109,738	\$0	\$4,109,738	\$0	\$0	48.9
<b>TOTAL</b>	<b>\$4,109,738</b>	<b>\$0</b>	<b>\$4,109,738</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$4,109,738	\$0	\$4,109,738	\$0	\$0	48.9
Centrally appropriated line items	112,798	0	112,798	0	0	0.0
<b>TOTAL</b>	<b>\$4,222,536</b>	<b>\$0</b>	<b>\$4,222,536</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$112,798</b>	<b>\$0</b>	<b>\$112,798</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.7%	0.0%	2.7%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$4,222,536</b>	<b>\$0</b>	<b>\$4,222,536</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes, but is not limited to, office supplies, telephone, postage, printing, furniture, and travel expenses. This line item is supported by the Division of Real Estate Cash Fund.

*STATUTORY AUTHORITY:* Sections 12-10-206 and 207, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$216,503 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$216,503 cash funds for FY 2023-24.**

### COMMISSION MEETING COSTS

This line item recurs annually to pay per diem, travel and miscellaneous costs for Real Estate Commission members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing decisions. This line item is supported by the Division of Real Estate Cash Fund.

*STATUTORY AUTHORITY:* Sections 12-10-206 and 207, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$36,332 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$36,332 cash funds for FY 2023-24.**

### HEARINGS PURSUANT TO COMPLAINT

This line item recurs annually for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts. Expenses associated with hearings, proceedings, and mediations, as well as a portion of the cost of cases referred to the Attorney General, are funded via this line item. Expenses of the Attorney General include costs for expert witnesses, court reporters, transcripts, and depositions. This line item is supported by the Division of Real Estate Cash Fund.

*STATUTORY AUTHORITY:* Sections 12-10-206 and 207, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$4,000 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends a continuation-level appropriation of \$4,000 cash funds for FY 2023-24.**

### MORTGAGE BROKER CONSUMER PROTECTION

This line item recurs annually to support the investigation and prosecution of mortgage broker complaints in the Attorney General's Office. This line item is supported by the Division of Real Estate Cash Fund.

*STATUTORY AUTHORITY:* Sections 12-10-206 and 207, C.R.S.

*REQUEST:* The Department requests an appropriation of \$234,873 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill.** The table below reflects only the Department's request.

DIVISION OF REAL ESTATE, MORTGAGE BROKER CONSUMER PROTECTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 Long Bill	\$234,873	\$0	\$234,873	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$234,873</b>	<b>\$0</b>	<b>\$234,873</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$234,873	\$0	\$234,873	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$234,873</b>	<b>\$0</b>	<b>\$234,873</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### INDIRECT COST ASSESSMENT

This line item provides funding for the Commission's share of assessed indirect cost recoveries. This line item is supported by the Division of Real Estate Cash Fund.

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$480,466 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill.** The table below reflects only the Department's request.

DIVISION OF REAL ESTATE, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 Long Bill	\$437,595	\$0	\$437,595	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$437,595</b>	<b>\$0</b>	<b>\$437,595</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$437,595	\$0	\$437,595	\$0	\$0	0.0
Indirect cost assessment	42,871	0	42,871	0	0	0.0
<b>TOTAL</b>	<b>\$480,466</b>	<b>\$0</b>	<b>\$480,466</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$42,871</b>	<b>\$0</b>	<b>\$42,871</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	9.8%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (9) DIVISION OF PROFESSIONS AND OCCUPATIONS

The Division of Professions and Occupations regulates licensees in over 30 professions and occupations to ensure a basic level of competence to protect the public welfare. The professions and occupations regulated by this Division vary in repeal dates.

DIVISION OF PROFESSIONS AND OCCUPATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
SB 23-130 (Supplemental)	\$700,000	\$700,000	\$0	\$0	\$0	0.0
HB 22-1329 Long Bill	21,195,921	0	20,602,470	593,451	0	213.6
Other legislation	2,507,237	0	2,507,237	0	0	4.9
<b>TOTAL</b>	<b>\$24,403,158</b>	<b>\$700,000</b>	<b>\$23,109,707</b>	<b>\$593,451</b>	<b>\$0</b>	<b>218.5</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$24,403,158	\$700,000	\$23,109,707	\$593,451	\$0	218.5
R2 Additional vehicles for required inspections	(15,000)	0	(15,000)	0	0	0.0
Non-prioritized decision items	(549,779)	(700,000)	150,221	0	0	0.0
Centrally appropriated line items	467,316	0	467,316	0	0	0.0
Indirect cost assessment	187,266	0	187,266	0	0	0.0
Annualize prior year legislation	(1,385,504)	0	(1,385,504)	0	0	9.1
<b>TOTAL</b>	<b>\$23,107,457</b>	<b>\$0</b>	<b>\$22,514,006</b>	<b>\$593,451</b>	<b>\$0</b>	<b>227.6</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$1,295,701)</b>	<b>(\$700,000)</b>	<b>(\$595,701)</b>	<b>\$0</b>	<b>\$0</b>	<b>9.1</b>
Percentage Change	(5.3%)	(100.0%)	(2.6%)	0.0%	0.0%	4.2%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$23,107,457</b>	<b>\$0</b>	<b>\$22,514,006</b>	<b>\$593,451</b>	<b>\$0</b>	<b>227.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

### DECISION ITEMS - DIVISION OF PROFESSIONS AND OCCUPATIONS

Along with the following, there is one additional decision item that impacts this division, which can be found in the “Decision Items Affecting Multiple Divisions” section of this document.

#### → R2 VEHICLES FOR REQUIRED INSPECTIONS

*REQUEST:* This request includes a budget neutral \$0 transfer from the Operating Expenses line item in the Division of Professions and Occupations to the Vehicle Lease Payments line item in the Executive Director’s Office for three new vehicles. At present the lease rate is anticipated to be approximately \$5,000 per vehicle, or a total of \$15,000 for the three requested vehicles.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.** Each inspector drives daily to perform their inspections and currently each inspector drives a state vehicle. State inspectors frequently serve rural geographic areas of the state. Spending authority for three additional vehicles will match the FTE growth within the Division’s inspection programs.

*EVIDENCE LEVEL:* The Department indicated that an evidence level does not apply to this request item, and staff agrees with this designation.

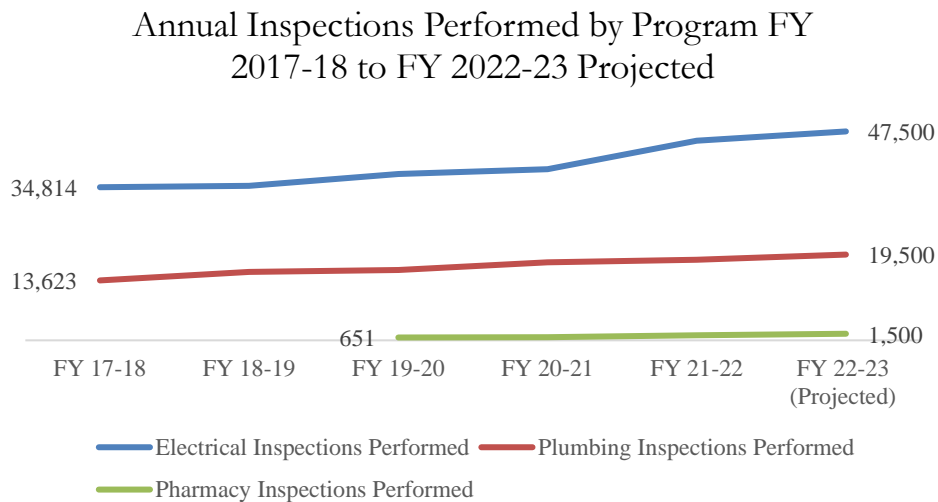
*BACKGROUND*

- The Department requests that three vehicles be added to its fleet in order to leverage the reallocation of internal resources to resolve statutorily required inspection/workload demands for the electrical, plumbing, and pharmacy programs within the Division of Occupations and Professions.
- The Electrical Board and Plumbing Board are in the process of hiring a new FTE for which they Department does not currently have a vehicle for. The Pharmacy Board only has 3.0 vehicles for their 4.0 inspectors.
- At 7:00 am each day, inspection requests are received and routed, phone calls are handled with customers, and a field inspection route begins. Over the course of the inspector’s route, many miles can be driven in order to reach inspection locations and perform inspections, which accounts for the vast majority of an inspector’s workday.

*ANALYSIS:*

VEHICLES NEEDED FOR STATEWIDE INSPECTIONS			
Inspection Program	FY 2022-23 Utilized Inspector FTE (Projected)	Number of Vehicles	Additional Vehicles Needed
Electrical	33	32	1
Plumbing	14	13	1
Pharmacy	4	3	1

Over the past three fiscal years, electrical inspections have increased 27.3 percent, plumbing inspections have increased 16.9 percent, and pharmacy inspections have increase 71.9 percent. The Department projects that the number of inspections performed across all three programs will increase again in FY 2022-23.



### Electrical and Plumbing Inspections

Local governments may adopt a local electrical or plumbing code as long as the standards are equal to the minimums established in the Code; however, for any local jurisdiction without an inspection program or local code, as well as for any public school in any jurisdiction, the State permits and inspects all electrical and plumbing installations, including both residential and commercial projects. Without timely inspections, the state faces a higher risk of uninspected construction sites or delayed projects that could increase construction costs.

On average, electrical and plumbing inspectors drive 18,000 miles per year, which averages to be 1,500 miles per month.

### Pharmacy Inspections

The State Board of Pharmacy is responsible for inspecting, or directing inspectors who are licensed pharmacists to inspect, all outlets and investigate violations of Section, 12-280, C.R.S. Each pharmacy inspector annually inspects approximately 400 registrants throughout all parts of the state. Inspections include examining a registrant's dispensing and compounding records.

Pharmacy inspections includes assuring that:

- (1) correct prescriptions are being dispensed to consumers;
- (2) the making (mixing or compounding) of prescription from scratch are being made by a registrant according to prescribers' directions;
- (3) that such mixing, compounding of prescriptions is being done under clean and sterile conditions and it is being done by only qualified staff; and
- (4) to detect controlled substance diversion at a registrant by examining a registrants' records.

Without timely pharmacy inspections, there would be a greater risk of pharmacists dispensing and compounding errors. The same is true when persons have diverted controlled substances from pharmacies which has led to impaired pharmacy practice because a pharmacy inspector was unable to examine a registrant's purchasing and dispensing records.

### Need for Vehicles

On average, the pharmacy inspectors drive 8,400 miles per year, which averages to be 700 miles per month. Because local inspection programs tend to exist within major metropolitan areas, the jurisdiction of the State's inspectors extends through large and often rural geographic areas of the state. As such, each inspector drives a state vehicle in the course of performing their duties.

The Department anticipates that the lease rate of these vehicles, \$5,000, would be less expensive than daily rental of motor pool vehicles (an expected minimum of \$11,000 at \$50 per day for an estimated 220 days), not including lost employee time in arranging for temporary vehicles on a frequent basis.

LINE ITEM DETAIL - DIVISION OF PROFESSIONS AND OCCUPATIONS

PERSONAL SERVICES

This line item recurs annually to provide Division staffing, contractual services, and Board per diem. This line item is supported by the Marijuana Tax Cash Fund, the Division of Professions and Occupations Cash Fund, and the Prescription Drug Monitoring Fund.

*STATUTORY AUTHORITY:* Sections 12-20-101 thru 12-20-408, C.R.S.

*REQUEST:* The Department requests an appropriation of \$18,213,280 total funds and 222.6 FTE for FY 2023-24. This includes the out-year impact of prior year budget actions and legislation.

***RECOMMENDATION:* Staff recommends an appropriation of \$18,213,280 total funds and 222.6 FTE for FY 2023-24.**

DIVISION OF PROFESSIONS AND OCCUPATIONS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$16,822,737	\$0	\$16,229,286	\$593,451	\$0	208.6
Other legislation	\$320,407	\$0	\$320,407	\$0	\$0	4.9
SB 23-130 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$17,143,144</b>	<b>\$0</b>	<b>\$16,549,693</b>	<b>\$593,451</b>	<b>\$0</b>	<b>213.5</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$17,143,144	\$0	\$16,549,693	\$593,451	\$0	213.5
Annualize prior year legislation	615,544	0	615,544	0	0	9.1
Centrally appropriated line items	454,592	0	454,592	0	0	0.0
<b>TOTAL</b>	<b>\$18,213,280</b>	<b>\$0</b>	<b>\$17,619,829</b>	<b>\$593,451</b>	<b>\$0</b>	<b>222.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,070,136</b>	<b>\$0</b>	<b>\$1,070,136</b>	<b>\$0</b>	<b>\$0</b>	<b>9.1</b>
Percentage Change	6.2%	0.0%	6.5%	0.0%	0.0%	4.3%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$18,213,280</b>	<b>\$0</b>	<b>\$17,619,829</b>	<b>\$593,451</b>	<b>\$0</b>	<b>222.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

This line item recurs annually for costs associated with supporting Division operations and capital needs. This includes, but is not limited to, office supplies, telephone, postage, printing, and travel expenses. This line item is supported by the Marijuana Tax Cash Fund, the Division of Professions and Occupations Cash Fund, and the Prescription Drug Monitoring Fund.

*STATUTORY AUTHORITY:* Sections 12-20-101 thru 12-20-408, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,990,128 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommends an appropriation of \$1,990,128 cash funds for FY 2023-24.**



DIVISION OF PROFESSIONS AND OCCUPATIONS, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$1,669,125	\$0	\$1,669,125	\$0	\$0	0.0
Other legislation	\$186,830	\$0	\$186,830	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,855,955</b>	<b>\$0</b>	<b>\$1,855,955</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,855,955	\$0	\$1,855,955	\$0	\$0	0.0
Non-prioritized decision items	150,221	0	150,221	0	0	0.0
R2 Additional vehicles for required inspections	(15,000)	0	(15,000)	0	0	0.0
Annualize prior year legislation	(1,048)	0	(1,048)	0	0	0.0
<b>TOTAL</b>	<b>\$1,990,128</b>	<b>\$0</b>	<b>\$1,990,128</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$134,173</b>	<b>\$0</b>	<b>\$134,173</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	7.2%	0.0%	7.2%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

#### OFFICE OF EXPEDITED SETTLEMENT PROGRAM COSTS

The Office of Expedited Settlement oversees the expedited settlement process in which all complaints received by boards and commissions are initially sent, for the purpose of resolving complaints prior to the use of the Attorney General's Office and incurring legal service costs. This line item is supported by the Division of Professions and Occupations Cash Fund.

*STATUTORY AUTHORITY:* Sections 12-20-101 thru 12-20-408, C.R.S.

*REQUEST:* The Department requests an appropriation of \$483,600 cash funds and 5.0 FTE for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$483,600 cash funds and 5.0 FTE for FY 2023-24.**

DIVISION OF PROFESSIONS AND OCCUPATIONS, OFFICE OF EXPEDITED SETTLEMENT						
PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$470,876	\$0	\$470,876	\$0	\$0	5.0
<b>TOTAL</b>	<b>\$470,876</b>	<b>\$0</b>	<b>\$470,876</b>	<b>\$0</b>	<b>\$0</b>	<b>5.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$470,876	\$0	\$470,876	\$0	\$0	5.0
Centrally appropriated line items	12,724	0	12,724	0	0	0.0
<b>TOTAL</b>	<b>\$483,600</b>	<b>\$0</b>	<b>\$483,600</b>	<b>\$0</b>	<b>\$0</b>	<b>5.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$12,724</b>	<b>\$0</b>	<b>\$12,724</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.7%	0.0%	2.7%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**HEARINGS PURSUANT TO COMPLAINT**

This line item pays for expenses associated with the Division’s hearings and mediations to resolve complaints received. Also included in this line item is funding for a portion of the expert witnesses, court reporters, transcripts, and depositions expenses incurred by the Office of the Attorney General in the Department of Law. This line item is supported by the Division of Professions and Occupations Cash Fund.

*STATUTORY AUTHORITY:* Sections 12-20-101 thru 12-20-408, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$307,075 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$307,075 cash funds for FY 2023-24.**

**PAYMENTS TO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

Federal regulations require the state to certify nurse aides who work in medical facilities with Medicaid or Medicare patients. Federal matching funds pay half the cost of the Medicaid portion of this program, but the Department cannot apply directly for the federal match because Medicaid's centralization rules require that the matching funds be routed through the Department of Health Care Policy and Financing. Nurse aide certification was modified to require criminal background checks, for which a match is required from the Division of Professions and Occupations Cash Fund. This line item is supported by the Division of Professions and Occupations Cash Fund.

*STATUTORY AUTHORITY:* Sections 12-20-101 thru 12-20-408, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$14,652 cash funds for FY 2023-24.

**RECOMMENDATION: Staff recommends a continuation-level appropriation of \$14,652 cash funds for FY 2023-24.**

**INDIRECT COST ASSESSMENT**

This line item provides funding for the Commission’s share of assessed indirect cost recoveries. This line item is supported by the Division of Professions and Occupations Cash Fund.

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,098,722 cash funds for FY 2023-24.

**RECOMMENDATION: Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill.** The table below reflects only the Department’s request.

DIVISION OF PROFESSIONS AND OCCUPATIONS, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$1,911,456	\$0	\$1,911,456	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,911,456</b>	<b>\$0</b>	<b>\$1,911,456</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,911,456	\$0	\$1,911,456	\$0	\$0	0.0
Indirect cost assessment	187,266	0	187,266	0	0	0.0
<b>TOTAL</b>	<b>\$2,098,722</b>	<b>\$0</b>	<b>\$2,098,722</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$187,266</b>	<b>\$0</b>	<b>\$187,266</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	9.8%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$2,098,722</b>	<b>\$0</b>	<b>\$2,098,722</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (10) DIVISION OF SECURITIES

The Division of Securities monitors the conduct of broker-dealers and sales representatives, investigates citizen complaints, and investigates indicators of investment fraud. The Division is slated for repeal on September 1, 2026.

DIVISION OF SECURITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
HB 22-1329 Long Bill	\$4,099,564	\$0	\$4,099,564	\$0	\$0	24.0
<b>TOTAL</b>	<b>\$4,099,564</b>	<b>\$0</b>	<b>\$4,099,564</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$4,099,564	\$0	\$4,099,564	\$0	\$0	24.0
Centrally appropriated line items	79,717	0	79,717	0	0	0.0
Non-prioritized decision items	8,916	0	8,916	0	0	0.0
Indirect cost assessment	21,041	0	21,041	0	0	0.0
<b>TOTAL</b>	<b>\$4,209,238</b>		<b>\$4,209,238</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$109,674</b>	<b>\$0</b>	<b>\$109,674</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.7%	0.0%	2.7%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$4,209,238</b>	<b>\$0</b>	<b>\$4,209,238</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

### DECISION ITEMS - DIVISION OF SECURITIES

The Department did not submit any decision items impacting the Division of Securities.

### LINE ITEM DETAIL - DIVISION OF SECURITIES

#### PERSONAL SERVICES

This line item provides funding for the payment of Division staffing and contractual services. This line item is supported by the Division of Securities Cash Fund.

*STATUTORY AUTHORITY:* Sections 11-51-101, et seq.; 11-53-101, et seq.; 11-59-101, et seq.; 24-75-701, et seq., C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,567,969 cash funds and 24.0 FTE for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$2,567,969 cash funds and 24.0 FTE for FY 2023-24.**

DIVISION OF SECURITIES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$2,488,252	\$0	\$2,488,252	\$0	\$0	24.0
<b>TOTAL</b>	<b>\$2,488,252</b>	<b>\$0</b>	<b>\$2,488,252</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$2,488,252	\$0	\$2,488,252	\$0	\$0	24.0
Centrally appropriated line items	79,717	0	79,717	0	0	0.0
<b>TOTAL</b>	<b>\$2,567,969</b>	<b>\$0</b>	<b>\$2,567,969</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$79,717</b>	<b>\$0</b>	<b>\$79,717</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.2%	0.0%	3.2%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$2,567,969</b>	<b>\$0</b>	<b>\$2,567,969</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

This line item provides funding for operating expenses of the division. This line item is supported by the Division of Securities Cash Fund.

*STATUTORY AUTHORITY:* Sections 11-51-101, et seq.; 11-53-101, et seq.; 11-59-101, et seq.; 24-75-701, et seq., C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$107,980 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$107,980 cash funds for FY 2023-24.**

**HEARINGS PURSUANT TO COMPLAINT**

This line item recurs annually for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports, and transcripts. This line item pays for expenses associated with hearings, proceedings, and mediations, as well as a portion of the cost of cases referred to the Attorney General. Expenses of the Attorney General include costs for expert witnesses, Court reporters, transcripts, and depositions. This line item is supported by the Division of Securities Cash Fund.

*STATUTORY AUTHORITY:* Sections 11-51-101, et seq.; 11-53-101, et seq.; 11-59-101, et seq.; 24-75-701, et seq., C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$19,594 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$19,594 cash funds for FY 2023-24.**

**BOARD MEETING COSTS**

This line item funds the per diem, travel, and miscellaneous costs incurred by the Colorado Securities Board members when they attend Board meetings. This line item is supported by the Division of Securities Cash Fund.

*STATUTORY AUTHORITY:* Sections 11-51-101, et seq.; 11-53-101, et seq.; 11-59-101, et seq.; 24-75-701, et seq., C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$4,500 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommends a continuation-level appropriation of \$4,500 cash funds for FY 2023-24.**

**SECURITIES FRAUD PROSECUTION**

This line item supports expenditures in the Department of Law for the criminal prosecution of securities fraud. This line item is supported by the Division of Securities Cash Fund.

*STATUTORY AUTHORITY:* Sections 11-51-101, et seq.; 11-53-101, et seq.; 11-59-101, et seq.; 24-75-701, et seq., C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$1,273,384 cash funds for FY 2023-24.

*RECOMMENDATION:* **Staff recommendation on this line item is pending.** JBC staff requests permission to adjust this line item in response to Committee action on common policy items.

DIVISION OF SECURITIES, SECURITIES FRAUD PROSECUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$1,273,384	\$0	\$1,273,384	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,273,384</b>	<b>\$0</b>	<b>\$1,273,384</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$1,273,384	\$0	\$1,273,384	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,273,384</b>	<b>\$0</b>	<b>\$1,273,384</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

This line item provides funding for the Commission’s share of assessed indirect cost recoveries. This line item is supported by the Division of Securities Cash Fund.

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$235,811 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill. The table below reflects only the Department’s request.**

DIVISION OF SECURITIES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$214,770	\$0	\$214,770	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$214,770</b>	<b>\$0</b>	<b>\$214,770</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$214,770	\$0	\$214,770	\$0	\$0	0.0
Indirect cost assessment	21,041	0	21,041	0	0	0.0
<b>TOTAL</b>	<b>\$235,811</b>	<b>\$0</b>	<b>\$235,811</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$21,041</b>	<b>\$0</b>	<b>\$21,041</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	9.8%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$235,811</b>	<b>\$0</b>	<b>\$235,811</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(11) DIVISION OF CONSERVATION**

The Division of Conservation, in conjunction with the Conservation Easement Oversight Commission, certifies conservation easement holders and conservation easement tax credit certificates. The Division is slated for repeal on July 1, 2026.

DIVISION OF CONSERVATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 Appropriation</b>						
HB 22-1329 Long Bill	\$663,579	\$0	\$663,579	\$0	\$0	5.8
<b>TOTAL</b>	<b>\$663,579</b>	<b>\$0</b>	<b>\$663,579</b>	<b>\$0</b>	<b>\$0</b>	<b>5.8</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$663,579	\$0	\$663,579	\$0	\$0	5.8
Indirect cost assessment	5,084	0	5,084	0	0	0.0
<b>TOTAL</b>	<b>\$668,663</b>		<b>\$668,663</b>	<b>\$0</b>	<b>\$0</b>	<b>5.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,084</b>	<b>\$0</b>	<b>\$5,084</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.8%	0.0%	0.8%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>	<b>\$668,663</b>	<b>\$0</b>	<b>\$668,663</b>	<b>\$0</b>	<b>\$0</b>	<b>5.8</b>
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

**DECISION ITEMS - DIVISION OF CONSERVATION**

The Department did not submit any decision items impacting the Division of Conservation.

**LINE ITEM DETAIL - DIVISION OF CONSERVATION****CONSERVATION EASEMENT PROGRAM COSTS**

This line item provides funding for the payment of Division staffing and contractual services. This line item is supported by the Conservation Easements Cash Fund.

*STATUTORY AUTHORITY:* Section 12-15-101 thru 107, C.R.S.

*REQUEST:* The Department requests an appropriation of \$611,676 cash funds and 5.8 FTE for FY 2023-24.

*RECOMMENDATION:* **Staff recommends an appropriation of \$611,676 cash funds and 5.8 FTE for FY 2023-24.**



DIVISION OF CONSERVATION, CONSERVATION EASEMENT PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$611,676	\$0	\$611,676	\$0	\$0	5.8
<b>TOTAL</b>	<b>\$611,676</b>	<b>\$0</b>	<b>\$611,676</b>	<b>\$0</b>	<b>\$0</b>	<b>5.8</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$611,676	\$0	\$611,676	\$0	\$0	5.8
<b>TOTAL</b>	<b>\$611,676</b>	<b>\$0</b>	<b>\$611,676</b>	<b>\$0</b>	<b>\$0</b>	<b>5.8</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

This line item provides funding for the Commission’s share of assessed indirect cost recoveries. This line item is supported by the Conservation Easements Cash Fund.

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$56,987 cash funds for FY 2023-24.

***RECOMMENDATION:* Staff recommendation is pending committee action on this line item. Staff requests permission to reflect committee action in the Long Bill. The table below reflects only the Department’s request.**

DIVISION OF CONSERVATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 Long Bill	\$51,903	\$0	\$51,903	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$51,903</b>	<b>\$0</b>	<b>\$51,903</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2023-24 RECOMMENDED APPROPRIATION</b>						
FY 2022-23 Appropriation	\$51,903	\$0	\$51,903	\$0	\$0	0.0
Indirect cost assessment	5,084	0	5,084	0	0	0.0
<b>TOTAL</b>	<b>\$56,987</b>	<b>\$0</b>	<b>\$56,987</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,084</b>	<b>\$0</b>	<b>\$5,084</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.8%	0.0%	9.8%	0.0%	0.0%	0.0%
<b>FY 2023-24 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

MEMORANDUM



JOINT  
BUDGET  
COMMITTEE

TO Members of the Joint Budget Committee  
 FROM Matthew Valeta, JBC Staff (303-866-5434)  
 DATE February 17, 2023  
 SUBJECT Updated Recommendation R1 Division of Insurance Senior Staffing

**HUMAN RESOURCES AND PROCUREMENT LIAISON**

Current DORA Human Resources Staffing Structure

The Division of Insurance (Division) has proposed to hire a Human Resources and Procurement Liaison for its’ operations team to support the Division’s general staffing needs, assist with hiring and recruiting candidates, and assist with contract and procurement issues. The Division believes that insurance regulation and oversight has highly technical staffing needs and that a dedicated operations team is appropriate due to the complexity of the work.

The request for this position noted that this position would “provide the Division with critical resources and align the Division’s Senior Leadership team with the structure of other state entities,” but the Division did not provide any examples of these state entities.

**Currently, the Executive Director’ Office has 6.0 FTE for human resources (HR) work including a Human Resources Director and no other division has a dedicated HR or recruiter position.** The Human Resources and Procurement Liaison position requested by the Division of Insurance would support the hiring and onboarding of new staff positions but would not be part of the Department’s current HR team in the Executive Director’s Office under the current request.

Current Department Vacancies

The Division of Insurance had 17.6 vacancies at the beginning of 2023, a vacancy rate of approximately 15.9 percent. The Division’s historical turnover rate is 4.9 percent, lower than the statewide overall turnover rate of 21.4 percent. DORA had an overall vacancy rate of 14.2 percent the Department’s other larger Divisions (100.0+ FTE), Professions and Occupations and the Public Utilities Commission had comparable vacancy rates of 14.9 percent and 14.8 percent respectively.

DORA VACANCY RATE 2022						
DIVISION	FTE	VACANCIES	FILLED		VACANCY RATE	
Banking	40.0	2.0	38.0		5.0%	
Civil Rights Division	37.0	1.0	36.0		2.7	
Conservation	5.8	3.8	2.0		65.5	
Executive Director’s Office	35.4	6.4	29.0		18.1	
Financial Services	15.6	2.6	13.0		16.7	
Insurance	110.6	17.6	93.0		15.9	
Professions and Occupations	218.5	32.5	186.0		14.9	
Public Utilities Commission	122.1	18.1	104.0		14.8	
Real Estate	48.9	5.9	43.0		12.1	

DORA VACANCY RATE 2022				
DIVISION	FTE	VACANCIES	FILLED	VACANCY RATE
Securities	24.0	1.0	23.0	4.2
Utility Consumer Advocate	11.0	4.0	7.0	36.4
<b>Department of Regulatory Affairs</b>	<b>668.9</b>	<b>94.9</b>	<b>574.0</b>	<b>14.2%</b>

**ALTERNATIVE RECOMMENDATION:** Staff’s alternative recommendation is to appropriate \$352,551 cash funds and \$58,128 reappropriated funds and 3.6 FTE for FY 2023-24 and ongoing. This alternative recommendation would appropriate the Human Resources and Procurement Liaison to the Executive Director Office’s existing HR team. Staff also requests permission to work with the Department to adjust the distribution of this funding if necessary.

UPDATED PERSONNEL TOTALS FOR SENIOR STAFF FOR DIVISION OF INSURANCE AND THE EXECUTIVE DIRECTOR’S OFFICE		
Position	FY 2023–24	FY 2024–25
<b>Division of Insurance</b>		
Policy Advisor	\$70,509	\$76,919
Chief of Staff *	128,991	140,717
Division of Insurance Budget Director *	128,991	140,717
Operating Costs	24,060	4,050
Centrally Appropriated Costs (Year 2 Only)		60,561
<b>Division of Insurance Total</b>	<b>\$352,551</b>	<b>\$422,964</b>
<b>Executive Director’s Office</b>		
Human Resources Specialist **	\$50,108	\$54,664
Operating Costs	8,020	1,350
Centrally Appropriated Costs (Year 2 Only)		16,135
<b>Executive Director’s Office Total</b>	<b>\$58,128</b>	<b>\$72,149</b>
<b>Updated DORA Total</b>	<b>\$410,679</b>	<b>\$495,113</b>

\*Starting salary at the range midpoint

\*\*New proposed position within DORA’s Executive Director’s Office

**STAFF PREFERRED RECOMMENDATION:** Staff’s preferred recommendation is to appropriate \$352,551 cash funds and 2.7 FTE for FY 2023-24 and ongoing. This recommendation removes the requested appropriation for a Human Resources Procurement Liaison position for the Division of Insurance. Staff also requests permission to work with the Department to adjust the distribution of this funding if necessary.

## LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

### LONG BILL FOOTNOTES

The FY 2022-23 Long Bill does not include any footnotes for this department, and staff does not recommend any footnote changes for the Department.

### REQUESTS FOR INFORMATION

Staff recommends **DISCONTINUING** the following request for information:

- 1 Department of Regulatory Agencies; Public Utilities Commission. The Department is requested to provide the following information to the Joint Budget Committee every year on November 1<sup>st</sup>: The number of pipeline incidents that have occurred under the jurisdiction of Gas Pipeline Safety Unit for the previous three fiscal years, the classification of pipelines in which those incidents have occurred, the degree of severity of incidents that have occurred, the status of hiring and number of FTE included within the Gas Pipeline Safety Unit.

APPENDIX A:  
NUMBERS PAGES  
(DIGITAL ONLY)

*Appendix A is only available in the online version of this document.*

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

**Appendix A: Numbers Pages**

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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<b>DEPARTMENT OF REGULATORY AGENCIES</b> <b>Patty Salazar, Executive Director</b>
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**(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES**

Personal Services	<u>2,657,546</u>	<u>2,635,087</u>	<u>3,096,624</u>	<u>3,196,270</u>	<u>3,196,270</u> *
FTE	30.7	28.3	35.4	35.4	35.4
General Fund	12,493	16,000	17,000	17,353	17,353
Cash Funds	0	0	51,000	59,611	59,611
Reappropriated Funds	2,645,053	3,345,055	3,028,624	3,119,306	3,119,306
Federal Funds	0	(725,968)	0	0	0
Health, Life, and Dental	<u>5,768,701</u>	<u>(5,705,549)</u>	<u>7,165,894</u>	<u>6,595,850</u>	<u>6,900,304</u>
General Fund	106,935	(202,885)	241,045	269,949	282,178
Cash Funds	5,293,845	(5,135,353)	6,482,690	5,866,721	6,138,171
Reappropriated Funds	367,921	(367,311)	395,186	355,164	371,861
Federal Funds	0	0	46,973	104,016	108,094
Short-term Disability	<u>63,488</u>	<u>61,779</u>	<u>75,519</u>	<u>70,461</u>	<u>70,461</u>
General Fund	2,244	2,370	2,247	2,279	2,279
Cash Funds	56,908	55,176	68,282	62,976	62,976
Reappropriated Funds	4,336	4,233	4,409	4,160	4,160
Federal Funds	0	0	581	1,046	1,046
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>36,163</u>	<u>36,163</u>	<u>36,163</u>
General Fund	0	0	1,217	1,217	1,217
Cash Funds	0	0	32,163	32,163	32,163
Reappropriated Funds	0	0	2,783	2,783	2,783

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Appropriation</b>	<b>FY 2023-24 Request</b>	<b>FY 2023-24 Recommendation</b>
S.B. 04-257 Amortization Equalization Disbursement	<u>2,036,764</u>	<u>1,974,465</u>	<u>2,363,055</u>	<u>2,400,914</u>	<u>2,378,612</u> *
General Fund	66,334	53,613	70,325	76,902	76,902
Cash Funds	1,842,266	1,787,334	2,136,603	2,147,991	2,125,689
Reappropriated Funds	128,164	133,518	137,955	140,733	140,733
Federal Funds	0	0	18,172	35,288	35,288
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>2,036,764</u>	<u>1,974,425</u>	<u>2,363,055</u>	<u>2,400,914</u>	<u>2,378,612</u> *
General Fund	66,334	53,613	70,325	76,902	76,902
Cash Funds	1,842,266	1,787,294	2,136,603	2,147,991	2,125,689
Reappropriated Funds	128,164	133,518	137,955	140,733	140,733
Federal Funds	0	0	18,172	35,288	35,288
PERA Direct Distribution	<u>0</u>	<u>1,002,384</u>	<u>1,034,475</u>	<u>162,157</u>	<u>162,157</u>
General Fund	0	36,698	0	5,242	5,242
Cash Funds	0	900,142	964,031	144,916	144,916
Reappropriated Funds	0	65,544	62,245	9,594	9,594
Federal Funds	0	0	8,199	2,405	2,405
Salary Survey	<u>0</u>	<u>1,125,089</u>	<u>1,553,423</u>	<u>2,575,125</u>	<u>2,575,125</u>
General Fund	0	48,924	46,237	82,778	82,778
Cash Funds	0	988,777	1,404,553	2,295,553	2,295,553
Reappropriated Funds	0	87,388	90,682	158,821	158,821
Federal Funds	0	0	11,951	37,973	37,973

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Paid Family and Medical Leave Insurance	0	0	0	<u>2,007</u>	0 *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	2,007	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>199,915</u>	<u>1,300,829</u>	<u>217,012</u>	<u>196,015</u>	<u>196,015</u>
General Fund	6,664	46,831	7,127	6,437	6,437
Cash Funds	186,518	1,160,120	199,486	180,185	180,185
Reappropriated Funds	6,733	93,878	7,556	6,825	6,825
Federal Funds	0	0	2,843	2,568	2,568
Operating Expenses	<u>76,743</u>	<u>93,246</u>	<u>257,679</u>	<u>280,190</u>	<u>280,190</u> *
General Fund	19	3,686	3,689	4,021	4,021
Cash Funds	0	0	95,427	104,015	104,015
Reappropriated Funds	76,724	89,560	158,563	172,154	172,154
Federal Funds	0	0	0	0	0
Legal Services	<u>10,601,471</u>	<u>10,346,189</u>	<u>11,990,525</u>	<u>14,105,778</u>	<u>14,105,778</u>
General Fund	163,625	154,061	171,693	216,846	216,846
Cash Funds	10,377,731	10,135,527	11,655,210	13,682,280	13,682,280
Reappropriated Funds	60,115	56,601	93,625	118,247	118,247
Federal Funds	0	0	69,997	88,405	88,405
Administrative Law Judge Services	<u>488,137</u>	<u>408,797</u>	<u>531,448</u>	<u>371,554</u>	<u>371,554</u>
General Fund	22,055	18,470	24,012	16,788	16,788
Cash Funds	466,082	390,327	507,436	354,766	354,766
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Appropriation</b>	<b>FY 2023-24 Request</b>	<b>FY 2023-24 Recommendation</b>
Payment to Risk Management and Property Funds	<u>147,131</u>	<u>222,877</u>	<u>380,297</u>	<u>342,795</u>	<u>342,795</u> *
General Fund	5,028	7,616	12,800	10,969	10,969
Cash Funds	137,026	207,564	348,738	315,752	315,752
Reappropriated Funds	5,077	7,697	13,061	11,192	11,192
Federal Funds	0	0	5,698	4,882	4,882
Vehicle Lease Payments	<u>221,463</u>	<u>233,303</u>	<u>356,045</u>	<u>496,566</u>	<u>496,566</u> *
General Fund	0	0	0	0	0
Cash Funds	221,463	233,303	356,045	496,566	496,566
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Information Technology Asset Maintenance	<u>530,279</u>	<u>518,306</u>	<u>1,678,403</u>	<u>1,678,403</u>	<u>1,678,403</u>
General Fund	0	0	0	0	0
Cash Funds	465,318	342,698	1,487,646	1,487,646	1,487,646
Reappropriated Funds	64,961	175,608	190,757	190,757	190,757
Federal Funds	0	0	0	0	0
Hardware/Software Maintenance	<u>444,686</u>	<u>563,840</u>	<u>590,939</u>	<u>590,939</u>	<u>590,939</u>
General Fund	0	0	800	800	800
Cash Funds	286,146	312,650	331,537	331,537	331,537
Reappropriated Funds	158,540	251,190	258,602	258,602	258,602
Federal Funds	0	0	0	0	0
Leased Space	<u>3,265,990</u>	<u>4,171,476</u>	<u>4,533,645</u>	<u>4,765,514</u>	<u>4,765,514</u>
General Fund	122,263	138,335	167,080	195,825	195,825
Cash Funds	2,826,054	3,584,606	3,766,427	3,939,395	3,939,395
Reappropriated Funds	317,673	448,535	433,158	451,784	451,784
Federal Funds	0	0	166,980	178,510	178,510

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Payments to OIT	<u>3,503,452</u>	<u>3,633,431</u>	<u>4,548,961</u>	<u>7,030,472</u>	<u>7,030,472</u> *
General Fund	181,776	183,803	176,741	245,958	245,958
Cash Funds	3,321,676	3,449,628	4,372,220	6,784,514	6,784,514
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>357,400</u>	<u>298,800</u>	<u>365,367</u>	<u>286,843</u>	<u>286,843</u> *
General Fund	14,024	11,722	14,158	11,117	11,117
Cash Funds	324,741	271,502	327,931	257,669	257,669
Reappropriated Funds	18,635	15,576	18,814	14,595	14,595
Federal Funds	0	0	4,464	3,462	3,462
Consumer Outreach/Education Program	<u>125,985</u>	<u>161,625</u>	<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
General Fund	0	0	0	0	0
Cash Funds	125,985	161,625	205,000	205,000	205,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Broadband Deployment Board	<u>202,504</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	2.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	202,504	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Broadband Deployment Board Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Merit Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Paid Parental Leave	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Appropriation</b>	<b>FY 2023-24 Request</b>	<b>FY 2023-24 Recommendation</b>
<b>TOTAL - (1) Executive Director's Office and Administrative Services</b>	32,728,419	25,020,399	43,343,529	47,789,930	48,047,773
<i>FTE</i>	<u>32.7</u>	<u>28.3</u>	<u>35.4</u>	<u>35.4</u>	<u>35.4</u>
General Fund	769,794	572,857	1,026,496	1,241,383	1,253,612
Cash Funds	27,976,529	20,632,920	36,929,028	40,899,254	41,124,093
Reappropriated Funds	3,982,096	4,540,590	5,033,975	5,155,450	5,172,147
Federal Funds	0	(725,968)	354,030	493,843	497,921

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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**(2) DIVISION OF BANKING**

The Division of Banking regulates state-chartered commercial banks, trust companies, money transmitters, and national banks and interstate banks that maintain Public Deposit accounts in Colorado.

Personal Services	<u>3,916,822</u>	<u>3,869,743</u>	<u>4,153,242</u>	<u>4,273,063</u>	<u>4,273,063</u>
FTE	35.8	0.0	40.0	40.0	40.0
General Fund	0	0	0	0	0
Cash Funds	3,916,822	3,869,743	4,153,242	4,273,063	4,273,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>250,607</u>	<u>340,961</u>	<u>490,733</u>	<u>534,899</u>	<u>534,899</u> *
General Fund	0	0	0	0	0
Cash Funds	250,607	340,961	490,733	534,899	534,899
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Board Meeting Costs	<u>5,327</u>	<u>4,025</u>	<u>23,500</u>	<u>23,500</u>	<u>23,500</u>
General Fund	0	0	0	0	0
Cash Funds	5,327	4,025	23,500	23,500	23,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>357,993</u>	<u>360,870</u>	<u>357,951</u>	<u>393,020</u>	<u>393,020</u>
General Fund	0	0	0	0	0
Cash Funds	357,993	360,870	357,951	393,020	393,020
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
<b>TOTAL - (2) Division of Banking</b>	4,530,749	4,575,599	5,025,426	5,224,482	5,224,482
<i>FTE</i>	<u>35.8</u>	<u>0.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>
General Fund	0	0	0	0	0
Cash Funds	4,530,749	4,575,599	5,025,426	5,224,482	5,224,482
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
<b>(3) CIVIL RIGHTS DIVISION</b>					
The Division of Civil Rights enforces Colorado’s anti-discrimination laws in the areas of employment, housing, and public accommodations.					
Personal Services	<u>1,676,374</u>	<u>2,483,669</u>	<u>3,041,923</u>	<u>3,093,778</u>	<u>3,093,778</u>
FTE	33.3	0.0	37.0	37.0	37.0
General Fund	1,065,743	1,524,839	1,889,873	1,936,110	1,936,110
Cash Funds	0	0	0	0	0
Reappropriated Funds	610,631	518,888	678,990	678,990	678,990
Federal Funds	0	439,942	473,060	478,678	478,678
Operating Expenses	<u>50,444</u>	<u>33,753</u>	<u>120,386</u>	<u>129,886</u>	<u>129,886</u> *
General Fund	50,444	33,753	77,210	82,824	82,824
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	43,176	47,062	47,062
Hearings Pursuant to Complaint	<u>4,026</u>	<u>3,211</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
General Fund	4,026	3,211	17,000	17,000	17,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	1,000	1,000	1,000
Commission Meeting Costs	<u>768</u>	<u>493</u>	<u>12,374</u>	<u>12,374</u>	<u>12,374</u>
General Fund	768	493	5,174	5,174	5,174
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	7,200	7,200	7,200

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>92,231</u>	<u>101,267</u>	<u>101,267</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	92,231	101,267	101,267
<b>TOTAL - (3) Civil Rights Division</b>	1,731,612	2,521,126	3,284,914	3,355,305	3,355,305
<i>FTE</i>	<u>33.3</u>	<u>0.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>
General Fund	1,120,981	1,562,296	1,989,257	2,041,108	2,041,108
Cash Funds	0	0	0	0	0
Reappropriated Funds	610,631	518,888	678,990	678,990	678,990
Federal Funds	0	439,942	616,667	635,207	635,207



*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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**(4) OFFICE OF THE UTILITY CONSUMER ADVOCATE**

The Office of Consumer Counsel represents the public interest and the specific interests of residential, small business, and agricultural consumers in rate and rulemaking cases before the Public Utilities Commission, federal agencies, and the courts.

Personal Services	<u>823,074</u>	<u>1,100,982</u>	<u>1,292,188</u>	<u>1,320,785</u>	<u>1,320,785</u>
FTE	7.0	0.0	11.0	11.0	11.0
General Fund	0	0	0	0	0
Cash Funds	823,074	1,100,982	1,292,188	1,320,785	1,320,785
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>24,682</u>	<u>46,982</u>	<u>61,214</u>	<u>66,723</u>	<u>66,723</u> *
General Fund	0	0	0	0	0
Cash Funds	24,682	46,982	61,214	66,723	66,723
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>62,649</u>	<u>63,152</u>	<u>98,436</u>	<u>108,080</u>	<u>108,080</u>
General Fund	0	0	0	0	0
Cash Funds	62,649	63,152	98,436	108,080	108,080
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>TOTAL - (4) Office of the Utility Consumer Advocate</b>	910,405	1,211,116	1,451,838	1,495,588	1,495,588
FTE	<u>7.0</u>	<u>0.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
General Fund	0	0	0	0	0
Cash Funds	910,405	1,211,116	1,451,838	1,495,588	1,495,588
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

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	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Appropriation</b>	<b>FY 2023-24 Request</b>	<b>FY 2023-24 Recommendation</b>
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*JBC Staff Figure Setting - FY 2023-24*  
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
<b>(5) DIVISION OF FINANCIAL SERVICES</b>					
stitutions.					
Personal Services	<u>1,208,446</u>	<u>1,530,260</u>	<u>1,529,184</u>	<u>1,570,119</u>	<u>1,570,119</u>
FTE	14.0	0.0	15.6	15.6	15.6
General Fund	0	0	0	0	0
Cash Funds	1,208,446	1,530,260	1,529,184	1,570,119	1,570,119
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>125,447</u>	<u>125,760</u>	<u>145,961</u>	<u>159,097</u>	<u>159,097</u> *
General Fund	0	0	0	0	0
Cash Funds	125,447	125,760	145,961	159,097	159,097
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>139,617</u>	<u>74,029</u>	<u>139,601</u>	<u>153,278</u>	<u>153,278</u>
General Fund	0	0	0	0	0
Cash Funds	139,617	74,029	139,601	153,278	153,278
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (5) Division of Financial Services</b>	<b>1,473,510</b>	<b>1,730,049</b>	<b>1,814,746</b>	<b>1,882,494</b>	<b>1,882,494</b>
FTE	<u>14.0</u>	<u>0.0</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>
General Fund	0	0	0	0	0
Cash Funds	1,473,510	1,730,049	1,814,746	1,882,494	1,882,494
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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**(6) DIVISION OF INSURANCE**

The Division of Insurance regulates companies and agents providing health insurance, property and liability insurance (homeowners and automobile), life insurance, and title insurance.

Personal Services	<u>6,690,120</u>	<u>11,024,371</u>	<u>10,241,256</u>	<u>10,959,585</u>	<u>11,124,291</u> *
FTE	81.0	0.0	104.6	108.0	108.0
General Fund	0	0	0	0	0
Cash Funds	6,690,120	11,024,371	10,222,404	10,934,400	11,099,106
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	18,852	25,185	25,185
Operating Expenses	<u>179,737</u>	<u>264,769</u>	<u>352,665</u>	<u>383,496</u>	<u>385,297</u> *
General Fund	0	0	0	0	0
Cash Funds	179,737	264,769	352,665	383,496	385,297
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Out-of-State Travel Expenses	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	50,000	50,000	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Senior Health Counseling Program	<u>1,151,596</u>	<u>1,038,463</u>	<u>533,253</u>	<u>533,253</u>	<u>533,253</u>
FTE	3.6	0.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,151,596	1,038,463	533,253	533,253	533,253

*JBC Staff Figure Setting - FY 2023-24*  
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Transfer to CAPCO Administration	<u>85,291</u>	<u>85,291</u>	<u>85,291</u>	<u>85,291</u>	<u>13,500</u>
General Fund	0	0	0	0	0
Cash Funds	85,291	85,291	85,291	85,291	13,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Reinsurance Program	<u>692,953</u>	<u>523,216</u>	<u>1,015,122</u>	<u>1,015,122</u>	<u>1,015,122</u>
FTE	1.6	0.0	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	684,953	523,216	1,015,122	1,015,122	1,015,122
Reappropriated Funds	0	0	0	0	0
Federal Funds	8,000	0	0	0	0
Indirect Cost Assessment	<u>769,685</u>	<u>79,433</u>	<u>947,381</u>	<u>1,040,197</u>	<u>1,040,197</u>
General Fund	0	0	0	0	0
Cash Funds	769,685	79,433	915,458	1,005,146	1,005,146
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	31,923	35,051	35,051
<b>TOTAL - (6) Division of Insurance</b>	<b>9,569,382</b>	<b>13,015,543</b>	<b>13,224,968</b>	<b>14,066,944</b>	<b>14,161,660</b>
FTE	<u>86.2</u>	<u>0.0</u>	<u>110.6</u>	<u>114.0</u>	<u>114.0</u>
General Fund	0	0	0	0	0
Cash Funds	8,409,786	11,977,080	12,640,940	13,473,455	13,568,171
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,159,596	1,038,463	584,028	593,489	593,489

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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**(7) PUBLIC UTILITIES COMMISSION**

The Public Utilities Commission regulates investor-owned electric, natural gas, telecommunications, private water utilities, and motor vehicle carriers for hire.

Personal Services	<u>9,059,438</u>	<u>10,095,819</u>	<u>12,988,244</u>	<u>13,310,234</u>	<u>13,310,234</u>
FTE	79.5	0.0	122.1	122.5	122.5
General Fund	0	0	0	0	0
Cash Funds	9,059,438	10,095,819	12,988,244	13,310,234	13,310,234
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>301,303</u>	<u>553,884</u>	<u>710,996</u>	<u>774,216</u>	<u>774,216</u> *
General Fund	0	0	0	0	0
Cash Funds	301,303	553,884	710,996	774,216	774,216
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Expert Testimony	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	250,000	250,000	250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Disabled Telephone Users Fund Payments	<u>845,459</u>	<u>706,477</u>	<u>777,809</u>	<u>777,809</u>	<u>777,809</u>
General Fund	0	0	0	0	0
Cash Funds	845,459	706,477	777,809	777,809	777,809
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Transfer to Reading Services for the Blind Cash Fund	<u>510,000</u>	<u>510,000</u>	<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
General Fund	0	0	0	0	0
Cash Funds	510,000	510,000	610,000	610,000	610,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Commission for the Deaf and Hard of Hearing Cash Fund	<u>1,925,828</u>	<u>2,088,387</u>	<u>1,992,589</u>	<u>1,992,589</u>	<u>1,992,589</u>
General Fund	0	0	0	0	0
Cash Funds	1,925,828	2,088,387	1,992,589	1,992,589	1,992,589
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Talking Book Library	<u>200,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
General Fund	0	0	0	0	0
Cash Funds	200,000	250,000	250,000	250,000	250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Bureau of Investigation Background Checks Pass-through	<u>1,304</u>	<u>1,659</u>	<u>104,377</u>	<u>104,377</u>	<u>104,377</u>
General Fund	0	0	0	0	0
Cash Funds	1,304	1,659	104,377	104,377	104,377
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Highway-Rail Crossing Signalization Fund	<u>0</u>	<u>94</u>	<u>244,800</u>	<u>244,800</u>	<u>244,800</u>
General Fund	0	0	0	0	0
Cash Funds	0	94	244,800	244,800	244,800
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>933,378</u>	<u>935,823</u>	<u>1,120,925</u>	<u>1,230,742</u>	<u>1,230,742</u>
General Fund	0	0	0	0	0
Cash Funds	933,378	935,823	1,080,116	1,185,935	1,185,935
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	40,809	44,807	44,807
Colorado Electric Transmission Authority	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	500,000	500,000	500,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Rural Broadband	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2023-24*  
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	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Appropriation</b>	<b>FY 2023-24 Request</b>	<b>FY 2023-24 Recommendation</b>
<b>TOTAL - (7) Public Utilities Commission</b>	13,776,710	15,142,143	19,549,740	20,044,767	20,044,767
<i>FTE</i>	<u>79.5</u>	<u>0.0</u>	<u>122.1</u>	<u>122.5</u>	<u>122.5</u>
General Fund	0	0	0	0	0
Cash Funds	13,776,710	15,142,143	19,508,931	19,999,960	19,999,960
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	40,809	44,807	44,807

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
<b>(8) DIVISION OF REAL ESTATE</b>					
Personal Services	<u>3,784,198</u>	<u>3,883,013</u>	<u>4,109,738</u>	<u>4,222,536</u>	<u>4,222,536</u>
FTE	48.9	0.0	48.9	48.9	48.9
General Fund	0	0	0	0	0
Cash Funds	3,784,198	3,883,013	4,109,738	4,222,536	4,222,536
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>74,496</u>	<u>223,288</u>	<u>198,627</u>	<u>216,503</u>	<u>216,503</u> *
General Fund	0	223,288	0	0	0
Cash Funds	74,496	0	198,627	216,503	216,503
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Commission Meeting Costs	<u>0</u>	<u>37</u>	<u>36,332</u>	<u>36,332</u>	<u>36,332</u>
General Fund	0	0	0	0	0
Cash Funds	0	37	36,332	36,332	36,332
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hearings Pursuant to Complaint	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	4,000	4,000	4,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Mortgage Broker Consumer Protection	<u>194,595</u>	<u>207,399</u>	<u>234,873</u>	<u>234,873</u>	<u>234,873</u>
General Fund	0	0	0	0	0
Cash Funds	194,595	207,399	234,873	234,873	234,873
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>437,647</u>	<u>441,164</u>	<u>437,595</u>	<u>480,466</u>	<u>480,466</u>
General Fund	0	0	0	0	0
Cash Funds	437,647	441,164	437,595	480,466	480,466
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (8) Division of Real Estate</b>	4,490,936	4,754,901	5,021,165	5,194,710	5,194,710
<i>FTE</i>	<u>48.9</u>	<u>0.0</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>
General Fund	0	223,288	0	0	0
Cash Funds	4,490,936	4,531,613	5,021,165	5,194,710	5,194,710
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
<b>(9) DIVISION OF PROFESSIONS AND OCCUPATIONS</b>					
Personal Services	<u>14,915,437</u>	<u>14,073,864</u>	<u>17,143,144</u>	<u>18,213,280</u>	<u>18,213,280</u>
FTE	188.5	0.0	213.5	222.6	222.6
General Fund	0	0	0	0	0
Cash Funds	14,606,129	14,073,864	16,549,693	17,619,829	17,619,829
Reappropriated Funds	309,308	0	593,451	593,451	593,451
Federal Funds	0	0	0	0	0
Operating Expenses	<u>943,634</u>	<u>868,506</u>	<u>1,855,955</u>	<u>1,990,128</u>	<u>1,990,128</u> *
General Fund	0	0	0	0	0
Cash Funds	943,634	868,506	1,855,955	1,990,128	1,990,128
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office of Expedited Settlement Program Costs	<u>443,487</u>	<u>445,150</u>	<u>470,876</u>	<u>483,600</u>	<u>483,600</u>
FTE	4.8	0.0	5.0	5.0	5.0
General Fund	0	0	0	0	0
Cash Funds	443,487	445,150	470,876	483,600	483,600
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hearings Pursuant to Complaint	<u>237,762</u>	<u>179,194</u>	<u>307,075</u>	<u>307,075</u>	<u>307,075</u>
General Fund	0	0	0	0	0
Cash Funds	237,762	179,194	307,075	307,075	307,075
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Payments to Department of Health Care Policy and Financing	<u>14,652</u>	<u>14,652</u>	<u>14,652</u>	<u>14,652</u>	<u>14,652</u>
General Fund	0	0	0	0	0
Cash Funds	14,652	14,652	14,652	14,652	14,652
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>1,839,190</u>	<u>1,860,347</u>	<u>1,911,456</u>	<u>2,098,722</u>	<u>2,098,722</u>
General Fund	0	0	0	0	0
Cash Funds	1,839,190	1,860,347	1,911,456	2,098,722	2,098,722
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Regulated Natural Medicines Access Program Fund	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	700,000	0	0
Electronic Medical Records Assistance	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>
Cash Funds	0	0	2,000,000	0	0
Fee Relief Payments to DPO Cash Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Electronic Medical Records Assistance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
<b>TOTAL - (9) Division of Professions and Occupations</b>	18,394,162	17,441,713	24,403,158	23,107,457	23,107,457
<i>FTE</i>	<u>193.3</u>	<u>0.0</u>	<u>218.5</u>	<u>227.6</u>	<u>227.6</u>
General Fund	0	0	700,000	0	0
Cash Funds	18,084,854	17,441,713	23,109,707	22,514,006	22,514,006
Reappropriated Funds	309,308	0	593,451	593,451	593,451
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
<b>(10) DIVISION OF SECURITIES</b>					
Personal Services	<u>2,413,274</u>	<u>2,470,439</u>	<u>2,488,252</u>	<u>2,567,969</u>	<u>2,567,969</u>
FTE	25.3	0.0	24.0	24.0	24.0
General Fund	0	3,042,409	0	0	0
Cash Funds	2,413,274	(571,970)	2,488,252	2,567,969	2,567,969
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>99,051</u>	<u>76,868</u>	<u>99,064</u>	<u>107,980</u>	<u>107,980</u> *
General Fund	0	0	0	0	0
Cash Funds	99,051	76,868	99,064	107,980	107,980
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hearings Pursuant to Complaint	<u>15,930</u>	<u>15,286</u>	<u>19,594</u>	<u>19,594</u>	<u>19,594</u>
General Fund	0	0	0	0	0
Cash Funds	15,930	15,286	19,594	19,594	19,594
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Board Meeting Costs	<u>222</u>	<u>163</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
General Fund	0	0	0	0	0
Cash Funds	222	163	4,500	4,500	4,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Securities Fraud Prosecution	<u>959,706</u>	<u>986,534</u>	<u>1,273,384</u>	<u>1,273,384</u>	<u>1,273,384</u>
General Fund	0	0	0	0	0
Cash Funds	959,706	986,534	1,273,384	1,273,384	1,273,384
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>214,796</u>	<u>216,522</u>	<u>214,770</u>	<u>235,811</u>	<u>235,811</u>
General Fund	0	0	0	0	0
Cash Funds	214,796	216,522	214,770	235,811	235,811
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (10) Division of Securities</b>	3,702,979	3,765,812	4,099,564	4,209,238	4,209,238
<i>FTE</i>	<u>25.3</u>	<u>0.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>
General Fund	0	3,042,409	0	0	0
Cash Funds	3,702,979	723,403	4,099,564	4,209,238	4,209,238
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
<b>(11) DIVISION OF CONSERVATION</b>					
Conservation Easement Program Costs	<u>200,816</u>	<u>182,516</u>	<u>611,676</u>	<u>611,676</u>	<u>611,676</u>
FTE	1.6	0.0	5.8	5.8	5.8
General Fund	0	0	0	0	0
Cash Funds	200,816	182,516	611,676	611,676	611,676
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>34,009</u>	<u>34,283</u>	<u>51,903</u>	<u>56,987</u>	<u>56,987</u>
General Fund	0	0	0	0	0
Cash Funds	34,009	34,283	51,903	56,987	56,987
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (11) Division of Conservation</b>	<u>234,825</u>	<u>216,799</u>	<u>663,579</u>	<u>668,663</u>	<u>668,663</u>
FTE	<u>1.6</u>	<u>0.0</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>
General Fund	0	0	0	0	0
Cash Funds	234,825	216,799	663,579	668,663	668,663
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2023-24*  
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	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Appropriation</b>	<b>FY 2023-24 Request</b>	<b>FY 2023-24 Recommendation</b>
<b>TOTAL - Department of Regulatory Agencies</b>	91,543,689	89,395,200	121,882,627	127,039,578	127,392,137
<i>FTE</i>	<u>557.6</u>	<u>28.3</u>	<u>668.9</u>	<u>681.8</u>	<u>681.8</u>
General Fund	1,890,775	5,400,850	3,715,753	3,282,491	3,294,720
Cash Funds	83,591,283	78,182,436	110,264,924	115,561,850	115,881,405
Reappropriated Funds	4,902,035	5,059,478	6,306,416	6,427,891	6,444,588
Federal Funds	1,159,596	752,437	1,595,534	1,767,346	1,771,424