

# Joint Budget Committee



## Staff Figure Setting FY 2025-26

### 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 changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

# Department Overview

The Department of Regulatory Agencies (DORA) is Colorado’s umbrella regulatory agency. Their mission is to preserve the integrity of Colorado’s marketplace while protecting consumers. The Department’s primary responsibilities include:

- (1) Managing professional licenses and registrations;
- (2) Administering regulatory programs; and
- (3) Providing consumer protections.

The Department is comprised of 11 divisions that specialize in the regulation of various industries across the state. The Department is responsible for over 40 boards, commissions, and advisory committees that support the administration of regulatory programming across a variety of professions, occupations, programs, and institutions.

## Summary of Staff Recommendations

### Department of Regulatory Agencies

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	141,586,119	3,377,772	128,628,210	7,690,316	1,889,821	705.1
S.B. 25-106 (Supplemental)	151,801	1,224	150,577	0	0	0.0
Other legislation	\$3,196,274	\$218,767	\$2,977,507	\$0	\$0	21.4
<b>Total</b>	<b>\$144,934,194</b>	<b>\$3,597,763</b>	<b>\$131,756,294</b>	<b>\$7,690,316</b>	<b>\$1,889,821</b>	<b>726.5</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$144,934,194	\$3,597,763	\$131,756,294	\$7,690,316	\$1,889,821	726.5
R1 Reductions to CCRD and DOI	0	0	0	0	0	0.0
Staff initiated refinance of EDO with indirect cost recovery fund	0	-600,000	600,000		0	0.0
Staff Initiated refinance of centrally appropriated and NP adjustments	0	-353,932	293,351	60,581	0	0.0
Staff initiated \$11.0 million revenue reduction	-9,192,032	-220,660	-8,075,301	-896,071	0	0.0
Centrally appropriated line items	3,640,685	225,027	2,748,718	548,937	118,003	0.0
Impacts driven by other agencies	-3,475,508	59,497	-3,469,686	-64,341	-978	0.0
Annualize prior year budget actions	101,130	0	101,130	0	0	0.4
Annualize prior year legislation	-876,390	-122,240	-754,150	0	0	3.7
Indirect cost assessment	-329,528	0	-323,030	0	-6,498	0.0
<b>Total</b>	<b>\$134,802,551</b>	<b>\$2,585,455</b>	<b>\$122,277,326</b>	<b>\$7,939,422</b>	<b>\$2,000,348</b>	<b>730.6</b>
Changes from FY 2024-25	-\$10,131,643	-\$1,012,308	-\$9,478,968	\$249,106	\$110,527	4.1
Percentage Change	-7.0%	-28.1%	-7.2%	3.2%	5.8%	0.0
<b>FY 2025-26 Executive Request</b>						
Staff Rec. Above/-Below Request	-\$9,112,877	-\$1,157,574	-\$7,713,323	-\$241,244	-\$736	0.0

# Description of Incremental Changes

**R1 Reductions to the Colorado Civil Rights Division and Department on Insurance:** The recommendation includes denial of the Department’s request, which includes a reduction to the Colorado Civil Rights Division’s (CCRD) Personal Services line of \$19,954 and to the Division of Insurance (DOI) Personal Services line of \$146,774 for a total reduction of \$166,728. The recommendation includes other, more significant reduction options.

**Staff initiated refinance of Executive Director’s Office with the Department’s indirect cost recovery fund:** The recommendation includes a staff initiated refinance of \$600,000 General Fund currently appropriated in the EDO in exchange for reappropriated funds from the Department’s indirect cost recovery fund. This amount refinances General Fund within the Legal Services, Leased Spaces, and OIT line items.

**Staff initiated refinance of centrally appropriated line items and impacts driven by other agencies:** The recommendation includes a staff initiated refinance of \$353,932 General Fund for \$293,351 cash funds and \$60,581 reappropriated funds. This refinance corrects an error in the Department’s fund splits associated with a non-prioritized request for Equity Office realignment and centrally appropriated Administrative Law Judge services.

**Staff initiated \$11.0 million revenue reduction:** The recommendation includes a total appropriation reduction of \$11.5 million to the Department, including a reduction of \$220,660 General Fund, to align with recommended legislation to reduce revenue by \$11.0 million by FY 2027-28. This total reduction includes requests originating in other agencies and a staff recommended reduction of \$8.0 million. The recommended appropriation reduction in this document provides leeway for changes in common policy that may increase appropriations elsewhere. The reduction is spread across all divisions and a majority of line items.

**Impacts driven by other agencies:** The recommendation includes a reduction of \$3.5 million associated with requests originating in other Departments. The bulk of the reduction is a \$3.4 million reduction of cash funds from the Public Utilities Commission for the creation of the Communication Services for Persons with Disabilities (CSPD) Enterprise within the Department of Human Services. The recommendation also includes the following changes originating from the Department of Personnel: (1) an increase of \$17,984 cash funds for Office of Administrative Courts (OAC) staffing; (2) an increase of \$60,581 General Fund that is offset by an identical decrease of reappropriated funds to reflect direct appropriations for the realignment of equity office appropriations; and (3) a decrease of \$45,458 total funds including \$1,084 General Fund for Short-term disability, both originating in the Department of Personnel.

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP2 OAC staffing	\$17,984	\$0	\$17,984	\$0	\$0	0.0
NP3 Equity office realign	0	60,581	\$0	-60,581	0	0.0
NP4 DHS CSPD enterprise	-3,448,034	0	-3,448,034	0	0	0.0
BANP Short-term disability	-45,458	-1,084	-39,636	-3,760	-978	0.0
<b>Total</b>	<b>-\$3,475,508</b>	<b>\$59,497</b>	<b>-\$3,469,686</b>	<b>-\$64,341</b>	<b>-\$978</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 that would increase total funds by \$3.6 million, including \$225,027 General Fund. Staff will reflect the Committee’s final common policy decisions for all centrally appropriated items in the Long Bill.

The following table itemizes the requested/recommended change to each requested centrally appropriated line item. An asterisk denotes line items that have not yet been adjusted based on recent or forthcoming Committee decisions.

Centrally Appropriated Line Items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey*	\$1,560,895	\$37,265	\$1,360,963	\$129,247	\$33,420	0.0
Health, life, and dental*	1,432,982	-35,512	1,168,994	273,254	26,246	0.0
AED and SAED adjustment*	376,969	-41,901	297,628	98,002	23,240	0.0
ALJ services	307,260	293,351	13,909	0	0	0.0
Step Plan*	250,219	5,255	215,413	17,856	11,695	0.0
Vehicle lease payments	232,794	0	232,794	0	0	0.0
Leased space*	124,347	5,271	106,823	12,253	0	0.0
PERA direct distribution*	32,666	-29,794	22,151	16,326	23,983	0.0
Paid Family & Medical Leave Insurance*	16,963	-1,885	13,393	4,410	1,045	0.0
Short-term disability*	5,653	-629	4,464	1,470	348	0.0
Legal services*	-526,975	0	-526,975	0	0	0.0
Payments to OIT*	-81,005	-2,768	-78,237	0	0	0.0
Health, life, dental true-up*	-29,110	-1,483	-24,972	-1,546	-1,109	0.0
Workers’ compensation	-28,242	-927	-25,962	-983	-370	0.0
Risk management & property	-25,466	-856	-23,353	-875	-382	0.0
CORE operations	-9,265	-360	-8,315	-477	-113	0.0
<b>Total</b>	<b>\$3,640,685</b>	<b>\$225,027</b>	<b>\$2,748,718</b>	<b>\$548,937</b>	<b>\$118,003</b>	<b>0.0</b>

**Annualize prior year budget actions:** The recommendation includes a net increase of \$101,130 cash funds to annualize budget actions as shown below.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY25 R1 Banking staff	\$101,130	\$0	\$101,130	\$0	\$0	0.4
<b>Total</b>	<b>\$101,130</b>	<b>\$0</b>	<b>\$101,130</b>	<b>\$0</b>	<b>\$0</b>	<b>0.4</b>

**Annualize prior year legislation:** The recommendation includes a net decrease of \$87,6350 total funds including a decrease of \$122,240 General Fund for the out-year cost of prior year legislation, reflected in the table below.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-141 Out-of-state Telehealth	\$140,740	\$0	\$140,740	\$0	\$0	1.7
HB 24-1370 Reduce cost of use natural gas	85,363	0	85,363	0	0	0.8
SB 24-173 Regulate Mortuary Science	73,665	0	73,665	0	0	0.8
SB 24-207 Access to distributed generation	48,833	0	48,833	0	0	0.3
SB 24-073 Max Number of Employee	44,395	0	44,395	0	0	0.4

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-010 Dentist and Dental Hygienist	30,695	0	30,695	0	0	0.7
SB 24-126 Conservation Easement Tax	12,925	0	12,925	0	0	0.2
HB 24-1004 Ex-offenders Practice Reg Occup	8,575	0	8,575	0	0	0.3
HB 24-1149 Prior auth reqs alternatives	8,252	0	8,252	0	0	0.2
HB 24-1153 Physician continuing education	7,669	0	7,669	0	0	0.1
HB 24-1111 Cosmetology licensure compact	5,909	0	5,909	0	0	0.7
SB 23-195 Calc contribution cost sharing	3,635	0	3,635	0	0	0.0
HB 24-1002 Social Work Licensure Compact	2,162	0	2,162	0	0	0.4
HB 24-1045 Treatment for Substance Use Disorders	791	0	791	0	0	0.1
HB 24-1051 Towing carrier regulation	620	0	620	0	0	0.1
HB 23-1252 Thermal energy	-344,930	0	-344,930	0	0	-2.0
HB 24-1108 Study insurance market	-309,954	0	-309,954	0	0	-0.1
HB 24-1315 Study remed of prop damage by fire	-209,955	0	-209,955	0	0	-0.1
S.B. 25-106 (Supplemental)	-151,801	0	-151,801	0	0	0.0
SB 24-139 Creation of 911 Services	-107,695	-107,695	0	0	0	-0.8
SB 23-189 Increase access to repro health	-50,000	0	-50,000	0	0	0.0
SB 24-080 Transparency in Healthcare	-36,670	0	-36,670	0	0	0.0
SB 24-218 Modernize energy distrib systems	-33,350	0	-33,350	0	0	0.0
HB 24-1335 Sunset mortuary science	-27,311	0	-27,311	0	0	0.0
HB 24-1030 Railroad safety requirements	-26,680	0	-26,680	0	0	0.0
SB 23-167 Bd of Nursing Reg Cert Midwives	-20,130	0	-20,130	0	0	-0.1
HB 24-1262 Maternal health midwives	-14,545	-14,545	0	0	0	0.0
HB 22-1115 Prescription drug monitor	-9,886	0	-9,886	0	0	-0.2
HB 24-1438 Prescription drug afford progs	-4,587	0	-4,587	0	0	-0.1
SB 24-018 Physician Assistant License	-3,125	0	-3,125	0	0	0.3
<b>Total</b>	<b>-\$876,390</b>	<b>-\$122,240</b>	<b>-\$754,150</b>	<b>\$0</b>	<b>\$0</b>	<b>3.7</b>

**Indirect cost assessment:** The recommendation includes a \$329,528 net decrease to indirect cost assessments across the Department, comprised of a \$323,020 decrease in cash funds and a \$6,498 decrease in federal funds.

## Major Differences from the Request

Staff recommendation includes three significant differences from the request:

- A staff initiated recommendation to refinance \$600,000 General Fund in the Executive Director’s Office with cash funds within the Department’s excess indirect recovery fund;
- A staff initiated recommendation to refinance \$353,932 General Fund appropriations for budget adjustments initiated in other departments with various cash funds;
- A staff initiated \$8.0 million reduction in appropriations which, when combined with other reductions totals a \$11.5 million base reduction with the intention of reducing revenue to the Department by \$11.0 million.

## Decision Items Affecting Multiple Divisions

### → R1 Reduction to the Colorado Civil Rights Division and the Division of Insurance

#### Request

The Department requests reductions of \$19,954 General Fund for the Colorado Civil Rights Division (CCRD) Personal Services appropriation and \$146,774 cash funds for the Division of Insurance (DOI) Personal Services appropriation for a total reduction of \$166,728. The reduction would be ongoing.

#### Recommendation

**Staff recommends denial of this request as a stand-alone reduction. However, as part of a broader staff-initiated recommendation impacting divisions and line items throughout the Department (discussed below), staff recommends larger reductions to both the Civil Rights Division (a reduction of \$313,567 General Fund) and the Division of Insurance (a reduction of \$964,683 cash funds from the Division of Insurance Cash Fund).**

#### Analysis

The Department identified these divisions as having the greatest direct impact on General Funds and made the request in an attempt to support the State’s budget reduction goals. The Department plans to absorb the reductions through “proactive management of personal services” including natural attrition, vacancies, and other management strategies. The reductions equate to a 1.1 percent reduction in total funds appropriated to the Personal Services line item in the Civil Rights Division and a 1.2 percent decrease to personal services appropriations in the Division of Insurance from the Division of Insurance Cash Fund (which would be reverted back to the General Fund if unexpended because of the mechanics of that fund). In total, the reduction represents a 4.9 percent reduction in total General Fund appropriations to the Department.

As noted above, staff is providing a broader staff-initiated recommendation that would generate General Fund relief across the Department. Relevant to request R1, the staff-initiated package would reduce appropriations to the Civil Rights Division by \$313,567 General Fund and to the Division of Insurance by \$964,683 cash funds from the Division of Insurance Cash Fund.



**→ Staff initiated refinance of General Fund in the Executive Director’s Office with the Department’s Indirect Costs Excess Recovery Fund**

**Recommendation**

Staff recommends refinancing a total of \$600,000 General Fund within the EDO with an equal appropriation of cash funds from the Department’s Indirect Costs Excess Recovery Fund. The recommendation includes a net-zero budget impact but frees up \$600,000 General Fund on a one-time basis.

**Analysis**

The Department’s Indirect Costs Recovery Fund has a total balance of \$1.6 million. Staff does not recommending using the entire balance as the Department utilizes the fund to fill gaps in revenue resulting from cyclical fee setting. Staff anticipates that the Department will need the remaining balance of this fund to adjust to appropriation reductions recommended later in this document.

Staff initiated refinance of EDO with indirect cost recovery fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Leased Space	0	-213,828	213,828	0	0	0.0
Legal services	0	-105,306	105,306	0	0	0.0
Payments to OIT	0	-280,866	280,866	0	0	0.0
<b>Total</b>	<b>\$0</b>	<b>-\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>		<b>0.0</b>

The Department endorsed refinancing a total of \$551,000 General Fund from their Indirect Cost Recovery fund in the Governor’s Jan 31<sup>st</sup> letter. Staff recommends the refinance of \$600,000.

**→ Staff initiated refinance of centrally appropriated and non-prioritized adjustments**

**Recommendation**

Staff recommends refinancing costs associated with the Equity Office Realignment and OAC Staffing from General Fund to various cash funds. The refinance would provide \$353,932 of General Fund savings.

**Analysis**

The Department’s November 1 budget included adjustments driven by other agencies. The requested adjustments included a total increase of \$353,932 General Funds. Staff recommends refinancing this amount with appropriations from cash funds and reappropriated funds as shown in the table below.

Staff Initiated refinance of centrally appropriated and non-prioritized adjustments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
ALJ services	\$307,260	\$293,351	\$13,909	\$0	\$0	0.0
NP3 Equity office realign	0	60,581	0	-60,581	0	0.0
Staff Initiated Refinance	0	-353,932	293,351	60,581	0	0.0
<b>Total</b>	<b>\$307,260</b>	<b>\$0</b>	<b>\$307,260</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

The Department endorsed this refinance in the Governor’s Jan 31<sup>st</sup> letter.

**→ Staff Initiated \$11.0 million revenue reduction [Requires legislation]**

## Recommendation

Staff recommends that the Committee sponsor legislation that would require reducing the Department’s fee revenue by a total of \$11.0 million over the course of three fiscal years.

In order to realize the benefits of the revenue reduction in FY 2025-26 and ongoing, staff recommends the following additional measures:

- (1) Reducing overall appropriation to the Department by an amount equal to the revenue reduction; and
- (2) Providing half of the revenue reduction in transfers to the General Fund from existing cash balances for FY 2025-26.

This overall reduction is equal to 7.6 percent of the Department’s FY 2025-26 starting base.

The reduced Long Bill appropriation is reflected in the staff recommendation as a, \$8.0 million reduction across divisions. The full \$11.0 million reduction includes reductions that were included in the Department’s initial request.

In addition to requiring reduced revenue, staff recommends consolidating a number of line items throughout the Department. A full table showing these adjustments is included in the following analysis.

## Analysis

Historically, the General Assembly has not generally considered reductions to cash fund revenue during recessions or other tight budget years – because the reductions do not help with balancing if the State is below the TABOR/Referendum C cap. Because of this, DORA has avoided being impacted by budget saving measures, including those taken during the 2020 Covid-19 pandemic. Staff proposes legislation that requires the Department to reduce fee revenue by \$11.0 million, which would be reflected as a 7.6 percent reduction in base appropriations to the Department effective in FY 2025-26. In a TABOR refund environment, reducing revenue subject to TABOR makes an equal amount of General Fund available. Because the majority of appropriation to the department comes from cash funds, simply reducing appropriation does not impact General Fund available.

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Appropriation reductions were determined through reversion analysis and in collaboration with the Department. The table below summarizes all appropriation adjustments and includes recent reversion percentages. The highlighted line items recommend cuts that are beyond recent reversions and indicate increased risk to the Department. If Committee decisions regarding common policies result in further reductions, staff requests permission to come back with adjustments to these lines that would make the Department whole.

Impacted Line Items	Base Approp. (Total Funds)	Historic Reversion	Recommended Appropriation	Percent Reduction	Total Fund Reduction
Executive Director's Office and Administrative Services					
<b>Personal Services</b>	<b>\$3,628,696</b>	<b>0.6%</b>	<b>3,436,375</b>	<b>-5.3%</b>	<b>-\$192,321</b>
<b>Operating Expenses</b>	<b>260,082</b>	<b>50.0%</b>	<b>182,057</b>	<b>-30.0%</b>	<b>-78,025</b>
<b>IT Asset, Hardware, and Software Maintenance</b>	<b>2,859,735</b>		<b>1,702,007</b>	<b>-40.5%</b>	<b>-1,157,728</b>
Information Technology Asset Maintenance	2,269,342	46.5%			
Hardware/Software Maintenance	590,393	20.9%			
<b>Consumer Outreach/Education</b>	<b>205,000</b>		<b>165,000</b>	<b>-19.5%</b>	<b>-40,000</b>
Division Total	\$56,706,740	8.0%	\$55,238,666	-2.6%	-1,468,074
Division of Banking					
<b>Personal Services</b>	<b>5,135,697</b>	<b>3.6%</b>	<b>5,032,983</b>	<b>-2.0%</b>	<b>-102,714</b>
<b>Operating Expenses</b>	<b>651,833</b>		<b>570,266</b>	<b>-12.5%</b>	<b>-81,567</b>
Operating Expenses	628,333	10.7%			
Board Meeting Costs	23,500	55.8%			
Division Total	\$6,262,102	4.3%	\$6,077,821	-2.9%	-184,281
Civil Rights Division					
<b>Personal Services</b>	<b>3,696,441</b>	<b>21.7%</b>	<b>3,437,690</b>	<b>-7.0%</b>	<b>-258,751</b>
<b>Operating Expenses</b>	<b>219,266</b>		<b>164,450</b>	<b>-25.0%</b>	<b>-54,816</b>
Operating Expenses	188,892	44.6%			
Hearings Pursuant to Complaints	18,000	86.7%			
Commission Meeting Costs	12,374	94.5%			
Division Total	\$3,973,669	25.5%	\$3,660,102	-7.9%	-313,567
Office of the Utility Consumer Advocate					
<b>Personal Services</b>	<b>1,769,941</b>	<b>21.4%</b>	<b>1,592,947</b>	<b>-10.0%</b>	<b>-176,994</b>
Division Total	\$1,980,330	19.0%	\$1,803,336	-8.9%	-176,994
Division of Financial Services					
<b>Personal Services</b>	<b>1,724,261</b>	<b>17.9%</b>	<b>1,620,805</b>	<b>-6.0%</b>	<b>-103,456</b>
<b>Operating Expenses</b>	<b>145,961</b>	<b>12.4%</b>	<b>127,716</b>	<b>-12.5%</b>	<b>-18,245</b>
Division Total	\$1,914,551	16.0%	\$1,803,336	-5.8%	-111,215
Division of Insurance					
<b>Personal Services</b>	<b>12,898,517</b>	<b>1.8%</b>	<b>12,511,561</b>	<b>-3.0%</b>	<b>-386,956</b>
<b>Operating Expenses</b>	<b>510,907</b>		<b>383,180</b>	<b>-25.0%</b>	<b>-127,727</b>
Operating Expenses	460,907	20.5%			
Out-of-State Travel Expenses	50,000	100.0%			
<b>Colorado Reinsurance Program</b>	<b>1,015,122</b>	<b>47.6%</b>	<b>515,122</b>	<b>-49.3%</b>	<b>-500,000</b>
Division Total	\$16,040,927	-0.9%	\$15,026,244	-6.3%	-1,014,683

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Impacted Line Items	Base Approp. (Total Funds)	Historic Reversion	Recommended Appropriation	Percent Reduction	Total Fund Reduction
<b>Public Utilities Commission</b>					
<b>Personal Services</b>	<b>16,163,191</b>		<b>14,708,504</b>	<b>-9.0%</b>	<b>-1,454,687</b>
Personal Services	15,913,191	11.0%			
Expert Testimony	250,000	69.1%			
<b>Operating Expenses</b>	<b>736,565</b>	<b>19.7%</b>	<b>552,424</b>	<b>-25.0%</b>	<b>-184,141</b>
<b>Disabled Telephone Users Fund Payments</b>	<b>907,901</b>	<b>41.9%</b>	<b>700,000</b>	<b>-22.9%</b>	<b>-207,901</b>
<b>Colorado Bureau of Investigation Background Checks</b>					
<b>Pass-through</b>	<b>104,377</b>	<b>97.7%</b>	<b>50,000</b>	<b>-52.1%</b>	<b>-54,377</b>
*Transfer to Reading Services for the Blind Cash Fund	610,000		0	-100.0%	-610,000
*Commission for the Deaf and Hard of Hearing Cash Fund	2,584,653		0	-100.0%	-2,584,653
*Colorado Talking Book Library	253,381		0	-100.0%	-253,381
Division Total	\$20,070,470	10.6%	\$18,169,364	-9.5%	-1,901,106
*These reductions are part of NP4 – SCPD Enterprise Originating in the Department of Human Services					
<b>Division of Real Estate</b>					
<b>Personal Services</b>	<b>4,727,801</b>		<b>4,582,087</b>	<b>-3.1%</b>	<b>-145,714</b>
Personal Services	4,723,801	6.2%			
Hearings Pursuant to Complaints	4,000	100.0%			
<b>Operating Expenses</b>	<b>234,959</b>		<b>148,970</b>	<b>-36.6%</b>	<b>-85,989</b>
Operating Expenses	198,627	50.6%			
Commission Meeting Costs	36,332	100.0%			
<b>Mortgage Broker Consumer Protections</b>	<b>248,108</b>	<b>10.0%</b>	<b>235,703</b>	<b>5.0%</b>	<b>12,405</b>
Division Total	\$5,731,305	9.2%	\$5,499,602	-4.0%	-231,703
<b>Division of Professions and Occupations</b>					
<b>Personal Services</b>	<b>21,128,293</b>		<b>19,599,971</b>	<b>-7.4%</b>	<b>-1,528,322</b>
Personal Services	20,631,548	10.3%			
Office of Expedited Settlement	496,745	1.9%			
<b>Operating Expenses</b>	<b>2,277,944</b>		<b>1,594,561</b>	<b>-30.0%</b>	<b>-683,383</b>
Operating Expenses	1,970,869	63.8%			
Hearings Pursuant to Complaint	307,075	16.9%			
Division Total	\$25,852,976	8.8%	\$23,641,271	-8.6%	-2,211,705
<b>Division of Securities</b>					
<b>Personal Services</b>	<b>2,784,698</b>		<b>2,599,198</b>	<b>-6.7%</b>	<b>-185,500</b>
Personal Services	2,765,104	9.3%			
Hearings Pursuant to Complaints	19,594	94.7%			
<b>Operating Expenses</b>	<b>103,564</b>		<b>92,369</b>	<b>-10.8%</b>	<b>-11,195</b>
Operating Expenses	99,064	18.9%			
Board Meeting Costs	4,500	95.2%			
<b>Securities Fraud Prosecution</b>	<b>1,417,712</b>	<b>4.5%</b>	<b>1,346,826</b>	<b>-5.0%</b>	<b>-70,886</b>
Division Total	\$4,561,403	10.1%	\$4,293,822	-5.9%	-267,581
<b>Division of Conservation</b>					
<b>Conservation Easement Program Costs</b>	<b>637,526</b>	<b>51.3%</b>	<b>478,145</b>	<b>-25.0%</b>	<b>-159,381</b>
Division Total	\$699,254	47.0%	\$539,872	-22.8%	-159,382
<b>DEPARTMENT TOTAL</b>	<b>\$143,915,428</b>	<b>8.2%</b>	<b>\$135,864,652</b>	<b>-5.6%</b>	<b>-\$8,050,776</b>

While the Department does statutorily reduce fee revenue to align with appropriations, these reductions can take years to generate increases in available General Fund. Further, statute allows cash funds within the Department to hold a 16.5 percent maximum reserve, providing the leeway to slow fee reduction at the Department’s discretion. Legislation meant to expedite fee reduction would result in more immediate, ongoing General Fund relief in the form of cash fund revenue reductions subject to TABOR. When State revenue exceeds the TABOR/ Referendum C cap, any additional cash fee revenue pushes out an equal amount of General Fund that would otherwise be available for appropriation. As a result, each dollar reduced in fee revenue frees up a dollar of General Fund.

To help the Department to absorb this reduction, Staff recommends two additional measures:

First, **the proposed legislation should include an appropriations limit that is equal to the FY 2025-26 base appropriation plus inflation and any new appropriations created through legislation through FY 2027-28.** This will allow any new regulatory programming created in those fiscal years to continue without threat of immediate reduction.

Second, **staff recommends eliminating several line items from individual divisions.** The Department can then absorb these costs within existing Operating Expenses and Personal Services lines. Specifically, several divisions include various line items for “Board Meeting Costs” or “Travel Expenses”, typically equaling fewer than \$100,000 total funds each. Adjustments within each division are noted in the table above.

Third, as previously stated, staff will request a comeback to adjust highlighted line items if common policy decisions result in further reductions. For example, if the Department of Law reduces appropriations for Legal Services, that amount can be added to other line items to maintain the level of reduction approved by the Committee. Those changes would occur in the line items highlighted in the previous table.

### Cash Fund Transfers for Budget Balancing Purposes

As part of the recommendation, staff has identified an additional \$4.6 million in cash fund transfers for balancing purposes. Staff recommends transferring these funds on June 30, 2025 (in FY 2024-25), making the funds available to appropriate from the General Fund for FY 2025-26. These options, combined with other staff initiated decision items to refinance General Fund, would make a total of \$5.5 million General Fund available for the 2025-26 budget. The recommended transfers include:

Cash Fund Name	Current Fund Balance	Recommended Transfer to GF	Notes
Prescription Drug Monitoring Fund	\$1,898,258	\$1,750,000	This transfer was approved by the Department in the Governor’s Jan 31 letter
Divisions of Professions and Occupations Cash Fund	9,104,954	1,372,843	
Highway Crossings Protection Fund	834,970	700,000	This fund receives an annual transfer of \$240,000 cash funds (§ 40-2-114, C.R.S.)
Division of Real Estate Cash Fund	705,372	200,000	
Division of Securities Cash Fund	920,162	200,000	
Division of Banking Cash Fund	349,280	200,000	

Staff Working Document – Does Not Represent Committee Decision

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Disabled Telephone Users' Fund	813,728	200,000	This fund received a one-time appropriation of \$130,092 cash funds in FY 2023-24 (H.B. 23-1067 Family intervener Program Deafblind Children). This was inadvertently annualized in FY 2024-25.
Total Cash Funds transferred to GF		\$4,622,843	

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The Department would be responsible for creating ongoing General Fund relief through fee reductions by the end of FY 2027-28, increasing available General Fund by reducing cash funds subject to TABOR. This will allow the department to reduce fees across all programs rather than limiting reductions to fees scheduled to be set in FY 2025-26.

# (1) Executive Director's Office

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. The Office also includes the Colorado Office of Policy, Research, and Regulatory Reform, which is responsible for sunrise and sunset reviews.

Executive Director's Office and Administrative Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$55,927,104	\$1,397,886	\$48,022,258	\$5,891,554	\$615,406	35.7
S.B. 25-106 (Supplemental)	151,801	1,224	150,577	0	0	0.0
Other legislation	533,608	86,811	446,797	0	0	0.0
<b>Total FY 2024-25</b>	<b>\$56,612,513</b>	<b>\$1,485,921</b>	<b>\$48,619,632</b>	<b>\$5,891,554</b>	<b>\$615,406</b>	<b>35.7</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$56,612,513	\$1,485,921	\$48,619,632	\$5,891,554	\$615,406	35.7
Staff Initiated Refi. of EDO with Indirect Cost Recovery Fund	0	-600,000	0	600,000	0	0.0
Staff Initiated Refi. of NP Decision Items	0	-354,505	293,924	60,581	0	0.0
Staff initiated \$11.0 million revenue reduction	-3,147,024	-5,901	-2,343,860	-797,263	0	0.0
Centrally Appropriated Line Items	3,640,685	225,027	2,748,718	548,937	118,003	0.0
Impacts driven by other agencies	-27,474	59,497	-21,652	-64,341	-978	0.0
Annualize prior year budget actions	-3,114,580	-83,065	-2,950,476	0	-81,039	0.0
Annualize prior year legislation	-491,977	-46,281	-445,696	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$53,472,143</b>	<b>\$680,693</b>	<b>\$45,900,590</b>	<b>\$6,239,468</b>	<b>\$651,392</b>	<b>35.7</b>
Changes from FY 2024-25	-\$3,140,370	-\$805,228	-\$2,719,042	\$347,914	\$35,986	0.0
Percentage Change	-5.5%	-54.2%	-5.6%	5.9%	5.8%	0.0%
FY 2025-26 Executive Request	\$56,706,740	\$1,644,035	\$48,028,673	\$6,381,904	\$652,128	35.7
Staff Rec. Above/-Below Request	-\$3,234,597	-\$963,342	-\$2,128,083	-\$142,436	-\$736	0.0

## Line Item Detail

### Personal Services

This line item supports 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 by multiple agencies affected by sunset reviews and their associated cash funds, including the Department of State Cash Fund, Private Occupational Schools Cash Fund, the Commission for the Deaf Cash Fund, and others. This item is further supported by cash funds outside of DORA (reflected as

reappropriated funds in this line item) because programs outside of DORA are required to pay the costs of their sunset reviews.

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

*Recommendation:* **Staff recommendation includes a 5.3 percent base reduction including a reduction of \$3,794 General Fund, \$1,253 cash funds, and \$187,274 reappropriated funds. It also includes a refinance of \$60,581 General Fund for an equal amount of reappropriated funds associated with a decision item that originated in another department.** Prior year reversions for this line equal 2.3 percent, but staff believes that the reductions are sustainable and will come back if additional reductions are made to common policies

Executive Director's Office and Administrative Services, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$3,378,434	\$11,000	\$23,650	\$3,343,784	\$0	35.7
<b>Total FY 2024-25</b>	<b>\$3,378,434</b>	<b>\$11,000</b>	<b>\$23,650</b>	<b>\$3,343,784</b>	<b>\$0</b>	<b>35.7</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$3,378,434	\$11,000	\$23,650	\$3,343,784	\$0	35.7
Annualize prior year budget actions	250,262	0	0	250,262	0	0.0
Impacts driven by other agencies	0	60,581	0	-60,581	0	0.0
Staff Initiated Refi. of NP Decision Items	0	-60,581	0	60,581	0	0.0
Staff initiated \$11.0 million revenue reduction	-192,321	-3,794	-1,253	-187,274	0	0.0
<b>Total FY 2025-26</b>	<b>\$3,436,375</b>	<b>\$7,206</b>	<b>\$22,397</b>	<b>\$3,406,772</b>	<b>\$0</b>	<b>35.7</b>
Changes from FY 2024-25	\$57,941	-\$3,794	-\$1,253	\$62,988	\$0	0.0
Percentage Change	1.7%	-34.5%	-5.3%	1.9%	n/a	0.0%
<b>FY 2025-26 Executive Request</b>						
FY 2025-26 Executive Request	\$3,628,696	\$71,581	\$23,650	\$3,533,465	\$0	35.7
Staff Rec. Above/-Below Request	-\$192,321	-\$64,375	-\$1,253	-\$126,693	\$126,693	0.0

## Health, Life, and Dental

This line item funds the Department’s share of group health, life, and dental insurance premiums for state employees. Health, life, and dental is appropriated to the Executive Director’s Office and distributed as needed throughout the Department. This line item is primarily 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.

*Recommendation:* **Staff recommends approval of the Department’s request for \$9,292,233 total funds, including \$268,025 General Fund.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.



## Short-term Disability

This line item funds the Department’s share of the short-term disability insurance program for state employees, administered by the Department of Personnel. 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 primarily supported by various sources of cash funds.

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

**Recommendation:** Staff recommends approval of the Department’s request for \$85,236 total funds, including \$2,033 General Fund Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits. It now finances up to 12 weeks of paid family and medical leave to eligible employees.

*Statutory Authority:* Section 8-13.3-516, C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request for \$255,711 total funds, including \$6,100 General Fund. Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees’ Retirement Association (PERA). For the FY 2024-25 Long Bill, the General Assembly consolidated two existing line items: S.B. 04-257 Amortization Equalization Disbursement and S.B. 06-235 Supplemental Amortization Equalization Disbursement. This line item is supported by various sources of cash funds.

*Statutory Authority:* Section 24-51-411, C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request for \$5,682,473 total funds, including \$135,565 General Fund. Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## 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.

*Statutory authority:* Section 24-51-411, C.R.S.

*Recommendation:* Staff recommendation is reflected in the line item above, Unfunded Liability Amortization Equalization Disbursement Payments.

## 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.

*Statutory authority:* Section 24-51-411, C.R.S.

*Recommendation:* Staff recommendation is reflected in the line item above, Unfunded Liability Amortization Equalization Disbursement Payments.

## Salary Survey

This line item provides funding for market adjustments to occupational groups' salaries in the Department, based on the Department of Personnel's total compensation report. This line item is supported by various sources of cash funds.

*Statutory Authority:* Section 24-50-104, C.R.S.

*Recommendation:* **Staff recommends approval of the Department's request for \$1,560,895 total funds, including \$37,265 General Fund** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan took effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS). This line item is supported by various sources of cash funds.

*Statutory Authority:* Section 24-50-1101, C.R.S., et seq.

*Recommendation:* **Staff recommends approval of the Department's request for \$250,219 total funds, including \$5,255 General Fund** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## 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.

*Recommendation:* **Staff recommends approval of the Department's request for \$1,114,382 total funds, including \$26,585 General Fund** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## Temporary Employees Related to Authorized Leave

This line item provides funding to temporary employees necessary related to paid family medical leave. This line item is supported by various sources of cash funds.

*Statutory Authority:* Not applicable

**Recommendation:** Staff recommends approval of the Department’s request for \$9,292,233 total funds, including \$268,025 General Fund. Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## 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.

**Recommendation:** Staff recommends an appropriation of \$233,542 total funds including \$7,670 General Fund. **The staff recommendation reflects decisions already made by the Committee regarding common policy adjustments.**

## Operating Expenses

This line item provides funding for the Office’s operating expenses and capital outlay, pursuant to Section 24-75-112, C.R.S. This line item is supported by General Fund and various sources of cash and reappropriated funds.

*Statutory Authority:* Sections 24-1-105, 24-1-107, 24-1-122, 24-1-136, 24-4-103, 24-6-303.5, 24-34-101 and 24-34-104, C.R.S.

**Recommendation:** Staff recommendation includes a 30.0 percent reduction compared to the Department’s request. Prior year reversions for this line equal 47.6 percent.

Executive Director's Office and Administrative Services, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$260,082	\$3,689	\$95,427	\$160,966	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$260,082</b>	<b>\$3,689</b>	<b>\$95,427</b>	<b>\$160,966</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$260,082	\$3,689	\$95,427	\$160,966	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-78,025	-1,107	-28,628	-48,290	0	0.0
<b>Total FY 2025-26</b>	<b>\$182,057</b>	<b>\$2,582</b>	<b>\$66,799</b>	<b>\$112,676</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$78,025	-\$1,107	-\$28,628	-\$48,290	\$0	0.0
Percentage Change	-30.0%	-30.0%	-30.0%	-30.0%	n/a	n/a
FY 2025-26 Executive Request	\$260,082	\$3,689	\$95,427	\$160,966	\$0	0.0
Staff Rec. Above/-Below Request	-\$78,025	-\$1,107	-\$28,628	-\$48,290	\$48,290	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 cash funds.

*Statutory Authority:* Sections 24-31-101 (1)(a) and 24-75-112 (1)(i), C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request for \$16,772,190 total funds including \$259,547 General Fund and \$16,295,797 cash funds. Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## 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 the Division of Professions and Occupations Cash Fund, the Division of Real Estate Cash Fund, and other various sources of cash funds.

*Statutory Authority:* Section 24-30-1003 (1), C.R.S.

**Recommendation:** Consistent with the Committee’s common policy decisions to date, staff recommends an appropriation of \$697,959 total funds. Staff recommends refinancing a portion of the appropriation resulting in \$16,840 General Fund and \$681,119 cash funds.

Executive Director's Office and Administrative Services, Administrative Law Judge Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$372,715	\$16,840	\$355,875	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$372,715</b>	<b>\$16,840</b>	<b>\$355,875</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$372,715	\$16,840	\$355,875	\$0	\$0	0.0
Centrally appropriated line items	307,260	293,351	13,909	0	0	0.0
Impacts driven by other agencies	17,984	0	17,984	0	0	0.0
Staff Initiated refi. of centrally appropriated and NP adjustments	0	-293,351	293,351	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$697,959</b>	<b>\$16,840</b>	<b>\$681,119</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	\$325,244	\$0	\$325,244	\$0	\$0	0.0
Percentage Change	87.3%	0.0%	91.4%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$698,532	\$310,764	\$387,768	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$573	-\$293,924	\$293,351	\$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. The program is used to pay for 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 and 24-30-1510.5, C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request for \$240,505 total funds, including \$8,095 General Fund and \$220,546 cash funds. Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## Vehicle Lease Payments

This line item provides funding for 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.

**Recommendation:** Staff recommends approval of the Department’s request for \$754,631 cash. Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## 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 24-37.5-103 and 105, C.R.S.

**Recommendation:** Staff recommends eliminating this line item. Costs associated with this line can be consolidated into a single IT Asset, Hardware, and Software maintenance line (discussed below). Recent and historic year reversions for this line average 46.5 percent.

Executive Director's Office and Administrative Services, Information Technology Asset Maintenance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$1,678,403	\$0	\$1,487,646	\$190,757	\$0	0.0
<b>Total FY 2024-25</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 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$1,678,403	\$0	\$1,487,646	\$190,757	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-1,678,403	0	-1,487,646	-190,757	0	0.0

Executive Director's Office and Administrative Services, Information Technology Asset Maintenance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$1,678,403	\$0	-\$1,487,646	-\$190,757	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	-100.0%	n/a	n/a
FY 2025-26 Executive Request	\$1,678,403	\$0	\$1,487,646	\$190,757	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,678,403	\$0	-\$1,487,646	-\$190,757	\$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:* Section 24-37.5-103 and 105, C.R.S.

**Recommendation:** Staff recommends eliminating this line item. Costs associated with this line can be consolidated into a single IT Asset, Hardware, and Software maintenance line (discussed below). Recent and historic year reversions for this line average 20.9 percent.

Executive Director's Office and Administrative Services, Hardware/Software Maintenance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 Long Bill	\$590,939	\$800	\$331,537	\$258,602	\$0	0.0
Total FY 2024-25	\$590,939	\$800	\$331,537	\$258,602	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$590,939	\$800	\$331,537	\$258,602	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-590,939	-800	-331,537	-258,602	0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$590,939	-\$800	-\$331,537	-\$258,602	\$0	0.0
Percentage Change	-100.0%	-100.0%	-100.0%	-100.0%	n/a	n/a
FY 2025-26 Executive Request	\$590,939	\$800	\$331,537	\$258,602	\$0	0.0
Staff Rec. Above/-Below Request	-\$590,939	-\$800	-\$331,537	-\$258,602	\$258,602	0.0

## IT Asset, Hardware, and Software Maintenance [new line item]

This line item is a staff recommended consolidation of the Department’s two technology, hardware, and software maintenance lines. The line item would cover costs associated with implementation of an asset management and the licensing and maintenance agreements for hardware and software, as well as the costs of required equipment upgrades. Money may also be used to pay for hardware and software maintenance contracts as well as the replacement of

equipment (e.g., servers, switches, printers, or personal computers) and required equipment upgrades.

*Statutory Authority:* Section 24-37.5-103 and 105, C.R.S.

**Recommendation: Staff recommends creating this line item as a consolidation and reducing its base appropriation by 40.5 percent.** Recent and historical reversions for the “IT Asset Maintenance” and “Hardware and Software Maintenance” line items average to 46.5 percent and 20.9 percent respectively.

Executive Director's Office and Administrative Services, IT Asset, Hardware, and Software Maintenance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
IT Asset, Hardware, and Software Maintenance Consolidated Base	\$2,269,342	800	1,819,183	449,359	0	0.0
<b>Total FY 2024-25</b>	<b>\$2,269,342</b>	<b>\$0</b>	<b>\$1,487,646</b>	<b>\$190,757</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
IT Asset, Hardware, and Software Maintenance Base	2,269,342	800	1,819,183	449,359	0	0.0
Staff initiated \$11.0 million revenue reduction	-567,336	-200	-454,796	-112,340	0	0.0
<b>Total FY 2025-26</b>	<b>\$1,702,006</b>	<b>\$600</b>	<b>\$1,364,387</b>	<b>\$337,019</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	\$1,702,006	\$600	\$1,364,387	\$337,019	\$0	0.0
Percentage Change	-25.0%	-25.0%	-25.0%	-25.0%	n/a	n/a
Staff Rec. Above/-Below Request	\$1,702,006	\$600	\$1,364,387	\$337,019	\$0	0.0

## 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, and 24-34-101, C.R.S.

**Recommendation: Staff recommends an appropriation of \$4,547,052 cash funds, which is equal to the total funds requested by the Department and includes the refinance previously discussed and shown below.**

Executive Director's Office and Administrative Services, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$5,098,259	\$208,557	\$4,226,401	\$484,791	\$178,510	0.0
<b>Total FY 2024-25</b>	<b>\$5,098,259</b>	<b>\$208,557</b>	<b>\$4,226,401</b>	<b>\$484,791</b>	<b>\$178,510</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$5,098,259	\$208,557	\$4,226,401	\$484,791	\$178,510	0.0
Centrally appropriated line items	124,347	5,271	106,823	12,253	0	0.0

Executive Director's Office and Administrative Services, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff initiated refinance of EDO with indirect cost recovery fund	0	-213,828	213,828	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$5,222,606</b>	<b>\$0</b>	<b>\$4,547,052</b>	<b>\$497,044</b>	<b>\$178,510</b>	<b>0.0</b>
Changes from FY 2024-25	\$124,347	-\$208,557	\$320,651	\$12,253	\$0	0.0
Percentage Change	2.4%	-100.0%	7.6%	2.5%	0.0%	n/a
FY 2025-26 Executive Request	\$5,222,606	\$213,828	\$4,333,224	\$497,044	\$178,510	0.0
Staff Rec. Above/-Below Request	\$0	-\$213,828	\$213,828	\$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 24-37.5-103 and 105, C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request of **\$7,983,243 total funds, including \$279,642 General Fund and \$7,613,151 cash funds.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## 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.

**Recommendation:** Staff recommends an appropriation of **\$68,984 total funds, including \$2,672 General Fund, which reflects decisions already made by the Committee regarding common policy adjustments.**

## 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 Cash Fund and the Moving Outreach Cash Fund.

*Statutory Authority:* Section 24-34-108, C.R.S.



**Recommendation: Staff recommendation includes a 19.5 percent reduction compared to the Department’s request.** Prior year reversions for this line equal 20.1 percent.

Executive Director's Office and Administrative Services, Consumer Outreach/Education Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$205,000	\$0	\$205,000	\$0	\$0	0.0
Total FY 2024-25	\$205,000	\$0	\$205,000	\$0	\$0	0.0
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$205,000	\$0	\$205,000	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-40,000	0	-40,000	0	0	0.0
Total FY 2025-26	\$165,000	\$0	\$165,000	\$0	\$0	0.0
Changes from FY 2024-25	-\$40,000	\$0	-\$40,000	\$0	\$0	0.0
Percentage Change	-19.5%	n/a	-19.5%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$205,000	\$0	\$205,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$40,000	\$0	-\$40,000	\$0	\$0	0.0

## (2) Division of Banking

The Division of Banking regulates state-chartered commercial banks, trust companies, money transmitters, and national and interstate banks that maintain public deposit accounts in Colorado. The Division is slated for repeal on September 1, 2033, pursuant to amended Section 24-34-104, C.R.S.

Division of Banking						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$6,028,567	\$0	\$6,028,567	\$0	\$0	44.6
<b>Total FY 2024-25</b>	<b>\$6,028,567</b>	<b>\$0</b>	<b>\$6,028,567</b>	<b>\$0</b>	<b>\$0</b>	<b>44.6</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$6,028,567	\$0	\$6,028,567	\$0	\$0	44.6
Staff initiated \$11.0 million revenue reduction	-184,181	0	-184,181	0	0	0.0
Annualize prior year budget actions	256,649	0	256,649	0	0	0.4
Indirect Cost Assessment	-23,114	0	-23,114	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$6,077,921</b>	<b>\$0</b>	<b>\$6,077,921</b>	<b>\$0</b>	<b>\$0</b>	<b>45.0</b>
Changes from FY 2024-25	\$49,354	\$0	\$49,354	\$0	\$0	0.4
Percentage Change	0.8%	n/a	0.8%	n/a	n/a	0.9%
FY 2025-26 Executive Request	\$6,262,102	\$0	\$6,262,102	\$0	\$0	45.0
Staff Rec. Above/-Below Request	-\$184,181	\$0	-\$184,181	\$0	\$0	0.0

## Line Item Detail

### Personal Services

This line item includes Division staffing and contractual services associated with regulating 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 11-1-101 thru 11-20-117, 11-23-101, et seq., 11-23-101, et seq., 11-10.5-101 et seq., 11-6.5-101 et seq., 11-25-101 et seq., 11-37-101 et seq., 12-52-101 et seq., 5-1-101 et seq., 11-37.5 et seq., C.R.S.

**Recommendation:** Staff recommendation includes a 2.0 percent base reduction for this line item. Recent and historical reversions average to 3.6 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Banking, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$4,879,048	\$0	\$4,879,048	\$0	\$0	44.6
<b>Total FY 2024-25</b>	<b>\$4,879,048</b>	<b>\$0</b>	<b>\$4,879,048</b>	<b>\$0</b>	<b>\$0</b>	<b>44.6</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$4,879,048	\$0	\$4,879,048	\$0	\$0	44.6
Annualize prior year budget actions	256,649	0	256,649	0	0	0.4
Staff initiated \$11.0 million revenue reduction	-102,714	0	-102,714	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$5,032,983</b>	<b>\$0</b>	<b>\$5,032,983</b>	<b>\$0</b>	<b>\$0</b>	<b>45.0</b>
Changes from FY 2024-25	\$153,935	\$0	\$153,935	\$0	\$0	0.4
Percentage Change	3.2%	n/a	3.2%	n/a	n/a	0.9%
FY 2025-26 Executive Request	\$5,135,697	\$0	\$5,135,697	\$0	\$0	45.0
Staff Rec. Above/-Below Request	-\$102,714	\$0	-\$102,714	\$0	\$0	0.0

## Operating Expenses

This line item pays for 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.

**Recommendation:** Staff recommendation includes a 9.2 percent reduction for this line item. Recent and historical reversions average to 10.7 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Banking, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$628,233	\$0	\$628,233	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$628,233</b>	<b>\$0</b>	<b>\$628,233</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$628,233	\$0	\$628,233	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-57,967	0	-57,967	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$570,266</b>	<b>\$0</b>	<b>\$570,266</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$57,967	\$0	-\$57,967	\$0	\$0	0.0
Percentage Change	-9.2%	n/a	-9.2%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$628,233	\$0	\$628,233	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$57,967	\$0	-\$57,967	\$0	\$0	0.0

## Board Meeting Costs

This line item includes 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.

*Recommendation:* **Staff recommends eliminating this line item.** Costs associated with this line can be absorbed by the Division’s Personal Services and Operating Expenses line items. Recent and historic year reversions for this line average 55.8 percent.

Division of Banking, Board Meeting Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$23,500	\$0	\$23,500	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$23,500	\$0	\$23,500	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-23,500	0	-23,500	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$23,500	\$0	-\$23,500	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$23,500	\$0	\$23,500	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$23,500	\$0	-\$23,500	\$0	\$0	0.0

## Indirect Cost Assessment

This line item funds 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.

*Recommendation:* **Staff recommends approval of the Department’s request for \$474,672 cash funds.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## (3) Civil Rights Division

The Division of Civil Rights enforces Colorado’s anti-discrimination laws pertaining to employment, housing, and public accommodations. The Division is slated for repeal on September 1, 2027, pursuant to Section 24-34-304, C.R.S.

Civil Rights Division						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$3,796,961	\$1,979,886	\$0	\$1,205,311	\$611,764	40.8
Other legislation	62,667	62,667	0	0	0	1.0
<b>Total FY 2024-25</b>	<b>\$3,859,628</b>	<b>\$2,042,553</b>	<b>\$0</b>	<b>\$1,205,311</b>	<b>\$611,764</b>	<b>41.8</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$3,859,628	\$2,042,553	\$0	\$1,205,311	\$611,764	41.8
R1 Reductions to CCRD and DOI	0	0	0	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-313,567	-214,759	0	-98,808	0	0.0
Annualize prior year budget actions	144,459	83,065	0	0	61,394	0.0
Annualize prior year legislation	-6,670	-6,670	0	0	0	0.0
Indirect Cost Assessment	-3,794	0	0	0	-3,794	0.0
<b>Total FY 2025-26</b>	<b>\$3,680,056</b>	<b>\$1,904,189</b>	<b>\$0</b>	<b>\$1,106,503</b>	<b>\$669,364</b>	<b>41.8</b>
Changes from FY 2024-25	-\$179,572	-\$138,364	\$0	-\$98,808	\$57,600	0.0
Percentage Change	-4.7%	-6.8%	n/a	-8.2%	9.4%	0.0%
<b>FY 2025-26 Executive Request</b>	<b>\$3,973,669</b>	<b>\$2,098,994</b>	<b>\$0</b>	<b>\$1,205,311</b>	<b>\$669,364</b>	<b>41.8</b>
Staff Rec. Above/-Below Request	-\$293,613	-\$194,805	\$0	-\$98,808	\$0	0.0

## Line Item Detail

### Personal Services

This line item funds Division staffing and contractual services related to Colorado’s anti-discrimination laws.

*Statutory Authority:* Sections 24-34-301 thru 801, 24-50-125.3, C.R.S.

*Recommendation:* **Staff recommendation includes a 7.0 percent base reduction for this line item.** Recent and historical reversions average to 21.7 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Civil Rights Division, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						

Civil Rights Division, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
H.B. 24-1430 Long Bill	\$3,497,265	\$1,813,276	\$0	\$1,205,311	\$478,678	40.8
Other legislation	\$54,717	\$54,717	\$0	\$0	\$0	1.0
<b>Total FY 2024-25</b>	<b>\$3,551,982</b>	<b>\$1,867,993</b>	<b>\$0</b>	<b>\$1,205,311</b>	<b>\$478,678</b>	<b>41.8</b>
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,551,982	\$1,867,993	\$0	\$1,205,311	\$478,678	41.8
Annualize prior year budget actions	144,459	83,065	0	0	61,394	0.0
R1 Reductions to CCRD and DOI	0	0	0	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-258,751	-159,943	0	-98,808	0	0.0
<b>Total FY 2025-26</b>	<b>\$3,437,690</b>	<b>\$1,791,115</b>	<b>\$0</b>	<b>\$1,106,503</b>	<b>\$540,072</b>	<b>41.8</b>
Changes from FY 2024-25	-\$114,292	-\$76,878	\$0	-\$98,808	\$61,394	0.0
Percentage Change	-3.2%	-4.1%	n/a	-8.2%	12.8%	0.0%
FY 2025-26 Executive Request	\$3,676,487	\$1,931,104	\$0	\$1,205,311	\$540,072	41.8
Staff Rec. Above/-Below Request	-\$238,797	-\$139,989	\$0	-\$98,808	\$98,808	0.0

## Operating Expenses

This line item includes 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 805, 24-50-125.5, C.R.S.

**Recommendation:** Staff recommendation includes a 12.9 percent base reduction for this line item. Recent and historical reversions average to 44.6 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Civil Rights Division, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 Long Bill	\$187,612	\$144,436	\$0	\$0	\$43,176	0.0
Other legislation	\$7,950	\$7,950	\$0	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$195,562</b>	<b>\$152,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,176</b>	<b>0.0</b>
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$195,562	\$152,386	\$0	\$0	\$43,176	0.0
Annualize prior year legislation	-6,670	-6,670	0	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-24,442	-32,642	0	0	8,200	0.0
<b>Total FY 2025-26</b>	<b>\$164,450</b>	<b>\$113,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,376</b>	<b>0.0</b>
Changes from FY 2024-25	-\$31,112	-\$39,312	\$0	\$0	\$8,200	0.0
Percentage Change	-15.9%	-25.8%	n/a	n/a	19.0%	n/a
FY 2025-26 Executive Request	\$188,892	\$145,716	\$0	\$0	\$43,176	0.0

Civil Rights Division, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	-\$24,442	-\$32,642	\$0	\$0	\$0	0.0

## Hearings Pursuant to Complaint

This line item pays for expenses associated with Colorado Civil Rights Commission hearings and mediations to resolve complaints received. The line item also funds 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 805, 24-50-125.5, C.R.S.

*Recommendation:* **Staff recommends eliminating this line item.** Costs associated with this line can be absorbed by the Division’s Personal Services and Operating Expenses line items. Recent and historic year reversions for this line average 86.7 percent.

Civil Rights Division, Hearings Pursuant to Complaint						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$18,000	\$17,000	\$0	\$0	\$1,000	0.0
<b>Total FY 2024-25</b>	<b>\$18,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$18,000	\$17,000	\$0	\$0	\$1,000	0.0
Staff initiated \$11.0 million revenue reduction	-18,000	-17,000	0	0	-1,000	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$18,000	-\$17,000	\$0	\$0	-\$1,000	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	-100.0%	n/a
<b>FY 2025-26 Executive Request</b>						
Staff Rec. Above/-Below Request	-\$18,000	-\$17,000	\$0	\$0	\$0	0.0

## Commission Meeting Costs

This line item includes 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 805, 24-50-125.5, C.R.S.

*Recommendation:* **Staff recommends eliminating this line item.** Costs associated with this line can be absorbed by the Division’s Personal Services and Operating Expenses line items. Recent and historic year reversions for this line average 94.5 percent.

Civil Rights Division, Commission Meeting Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$12,374	\$5,174	\$0	\$0	\$7,200	0.0
<b>Total FY 2024-25</b>	<b>\$12,374</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$12,374	\$5,174	\$0	\$0	\$7,200	0.0
Staff initiated \$11.0 million revenue reduction	-12,374	-5,174	0	0	-7,200	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$12,374	-\$5,174	\$0	\$0	-\$7,200	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	-100.0%	n/a
FY 2025-26 Executive Request	\$12,374	\$5,174	\$0	\$0	\$7,200	0.0
Staff Rec. Above/-Below Request	-\$12,374	-\$5,174	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

This line item supports the Division’s share of assessed indirect cost recoveries.

*Statutory Authority:* Section 24-75-1401, C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request for \$77,916 federal funds. Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.



## (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, pursuant to Section 40-6.5-108, C.R.S.

Office of the Utility Consumer Advocate						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$1,890,127	\$0	\$1,890,127	\$0	\$0	14.0
<b>Total FY 2024-25</b>	<b>\$1,890,127</b>	<b>\$0</b>	<b>\$1,890,127</b>	<b>\$0</b>	<b>\$0</b>	<b>14.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$1,890,127	\$0	\$1,890,127	\$0	\$0	14.0
Staff initiated \$11.0 million revenue reduction	-176,994	0	-176,994	0	0	0.0
Annualize prior year budget actions	97,459	0	97,459	0	0	0.0
Indirect cost assessment	-7,256	0	-7,256	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$1,803,336</b>	<b>\$0</b>	<b>\$1,803,336</b>	<b>\$0</b>	<b>\$0</b>	<b>14.0</b>
Changes from FY 2024-25	-\$86,791	\$0	-\$86,791	\$0	\$0	0.0
Percentage Change	-4.6%	n/a	-4.6%	n/a	n/a	0.0%
<b>FY 2025-26 Executive Request</b>						
Staff Rec. Above/-Below Request	-\$176,994	\$0	-\$176,994	\$0	\$0	0.0

## Line Item Detail

### Personal Services

This line item funds Office staffing and contractual services. This line item is supported by the Fixed Utility Fund.

*Statutory Authority:* Sections 40-6.5-101 thru 109, C.R.S.

**Recommendation:** Staff recommendation includes a 10.0 percent base reduction compared to the Department’s request. Recent and historic year reversions for this line average 21.4 percent.

Office of the Utility Consumer Advocate, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$1,672,482	\$0	\$1,672,482	\$0	\$0	14.0
<b>Total FY 2024-25</b>	<b>\$1,672,482</b>	<b>\$0</b>	<b>\$1,672,482</b>	<b>\$0</b>	<b>\$0</b>	<b>14.0</b>

Office of the Utility Consumer Advocate, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,672,482	\$0	\$1,672,482	\$0	\$0	14.0
Annualize prior year budget actions	97,459	0	97,459	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-176,994	0	-176,994	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$1,592,947</b>	<b>\$0</b>	<b>\$1,592,947</b>	<b>\$0</b>	<b>\$0</b>	<b>14.0</b>
Changes from FY 2024-25	-\$79,535	\$0	-\$79,535	\$0	\$0	0.0
Percentage Change	-4.8%	n/a	-4.8%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,769,941	\$0	\$1,769,941	\$0	\$0	14.0
Staff Rec. Above/-Below Request	-\$176,994	\$0	-\$176,994	\$0	\$0	0.0

## Operating Expenses

This line item includes Office 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 Utility Fund.

*Statutory Authority:* Sections 40-6.5-101 thru 108, C.R.S.

*Recommendation:* **Staff recommends approval of the Department’s request for \$61,389 cash funds.** Prior year reversions for this line equal 0.0 percent.

## Indirect Cost Assessment

This line item supports the Office’s share of assessed indirect cost recoveries. This line item is supported by the Fixed Utility Fund.

*Statutory Authority:* Section 24-75-1401, C.R.S.

*Recommendation:* **Staff recommends approval of the Department’s request for \$149,000 cash funds.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## (5) Division of Financial Services

The Division of Financial Services examines and supervises state-chartered credit unions and 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, 2033, pursuant to Section 24-34-104, C.R.S.

Division of Financial Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$1,941,350	\$0	\$1,941,350	\$0	\$0	15.6
<b>Total FY 2024-25</b>	<b>\$1,941,350</b>	<b>\$0</b>	<b>\$1,941,350</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$1,941,350	\$0	\$1,941,350	\$0	\$0	15.6
Staff initiated \$11.0 million revenue reduction	-121,701	0	-121,701	0	0	0.0
Annualize prior year budget actions	102,986	0	102,986	0	0	0.0
Indirect cost assessment	-8,084	0	-8,084	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$1,914,551</b>	<b>\$0</b>	<b>\$1,914,551</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
Changes from FY 2024-25	-\$26,799	\$0	-\$26,799	\$0	\$0	0.0
Percentage Change	-1.4%	n/a	-1.4%	n/a	n/a	0.0%
<b>FY 2025-26 Executive Request</b>						
Staff Rec. Above/-Below Request	-\$121,701	\$0	-\$121,701	\$0	\$0	0.0

## Line Item Detail

### Personal Services

This line item funds Division staffing and contractual services, as well as Board per diem. This line item is supported by the Division of Financial Services Cash Fund.

*Statutory Authority:* Sections 11-30-101, 11-30-103, 11-40-101, 11-47-101, 12-13-101, 11-48-101, 5-1-101, 11-25-101, C.R.S.

*Recommendation:* **Staff recommendation includes a 6.0 percent base reduction compared to the Department’s request.** Recent and historic year reversions for this line average 17.9 percent.

Division of Financial Services, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$1,621,275	\$0	\$1,621,275	\$0	\$0	15.6

Division of Financial Services, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$1,621,275	\$0	\$1,621,275	\$0	\$0	15.6
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$1,621,275	\$0	\$1,621,275	\$0	\$0	15.6
Annualize prior year budget actions	102,986	0	102,986	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-103,456	0	-103,456	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$1,620,805</b>	<b>\$0</b>	<b>\$1,620,805</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
Changes from FY 2024-25	-\$470	\$0	-\$470	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,724,261	\$0	\$1,724,261	\$0	\$0	15.6
Staff Rec. Above/-Below Request	-\$103,456	\$0	-\$103,456	\$0	\$0	0.0

## Operating Expenses

This line item includes Division operations and capital needs. This line item is supported by the Financial Services Cash Fund.

*Statutory Authority:* Sections 5-1-101 to 107, 11-30-101 and 103, 11-40-101 et seq., 11-47-101 to 120, 11-48-101 to 107, 11-101-101 thru 11-109-907, C.R.S.

**Recommendation:** Staff recommendation includes a **12.5 percent reduction compared to the Department’s request**. Recent and historic year reversions for this line average to 12.4 percent.

Division of Financial Services, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$145,961	\$0	\$145,961	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$145,961</b>	<b>\$0</b>	<b>\$145,961</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$145,961	\$0	\$145,961	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-18,245	0	-18,245	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$127,716</b>	<b>\$0</b>	<b>\$127,716</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$18,245	\$0	-\$18,245	\$0	\$0	0.0
Percentage Change	-12.5%	n/a	-12.5%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$145,961	\$0	\$145,961	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$18,245	\$0	-\$18,245	\$0	\$0	0.0

## Indirect Cost Assessment

This line item supports the Division’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.

*Recommendation:* **Staff recommends approval of the Department’s request for \$166,030 cash funds.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## (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 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. The Division is slated for repeal on September 1, 2030, pursuant to Section 10-1-103, C.R.S.

Revenue from the insurance premium tax is used to backfill the Division of Insurance Cash Fund when fund revenue lags appropriation, pursuant to Section 10-3-209, C.R.S. As such, 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						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$15,300,559	\$0	\$14,677,444	\$0	\$623,115	117.9
Other legislation	837,891	0	837,891	0	0	2.4
<b>Total FY 2024-25</b>	<b>\$16,138,450</b>	<b>\$0</b>	<b>\$15,515,335</b>	<b>\$0</b>	<b>\$623,115</b>	<b>120.3</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$16,138,450	\$0	\$15,515,335	\$0	\$623,115	120.3
R1 Reductions to CCRD and DOI	0	0	0	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-964,683	0	-964,683	0	0	0.0
Annualize prior year budget actions	628,780	0	609,135	0	19,645	0.0
Annualize prior year legislation	-520,297	0	-520,297	0	0	0.4
Indirect Cost Assessment	-59,232	0	-57,992	0	-1,240	0.0
<b>Total FY 2025-26</b>	<b>\$15,223,018</b>	<b>\$0</b>	<b>\$14,581,498</b>	<b>\$0</b>	<b>\$641,520</b>	<b>120.7</b>
Changes from FY 2024-25	-\$915,432	\$0	-\$933,837	\$0	\$18,405	0.4
Percentage Change	-5.7%	n/a	-6.0%	n/a	3.0%	0.3%
<b>FY 2025-26 Executive Request</b>	<b>\$16,040,927</b>	<b>\$0</b>	<b>\$15,399,407</b>	<b>\$0</b>	<b>\$641,520</b>	<b>120.7</b>
Staff Rec. Above/-Below Request	-\$817,909	\$0	-\$817,909	\$0	\$0	0.0

## Line Item Detail

### Personal Services

This line item funds Division staffing and contractual services. This line item is primarily supported by the Division of Insurance Cash Fund, with a small contribution from the Viatical Settlements Cash Fund.

*Statutory Authority:* Title 10, C.R.S.

**Recommendation: Staff recommendation includes a 3.0 percent base reduction for this line item.** Recent and historical reversions average to 1.8 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Insurance, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$12,066,885	\$0	\$12,003,727	\$0	\$63,158	111.9
Other legislation	\$710,577	\$0	\$710,577	\$0	\$0	2.4
<b>Total FY 2024-25</b>	<b>\$12,777,462</b>	<b>\$0</b>	<b>\$12,714,304</b>	<b>\$0</b>	<b>\$63,158</b>	<b>114.3</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$12,777,462	\$0	\$12,714,304	\$0	\$63,158	114.3
Annualize prior year budget actions	628,780	0	609,135	0	19,645	0.0
Annualize prior year legislation	-507,725	0	-507,725	0	0	0.4
R1 Reductions to CCRD and DOI	0	0	0	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-386,956	0	-386,956	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$12,511,561</b>	<b>\$0</b>	<b>\$12,428,758</b>	<b>\$0</b>	<b>\$82,803</b>	<b>114.7</b>
Changes from FY 2024-25	-\$265,901	\$0	-\$285,546	\$0	\$19,645	0.4
Percentage Change	-2.1%	n/a	-2.2%	n/a	31.1%	0.3%
FY 2025-26 Executive Request	\$12,751,743	\$0	\$12,668,940	\$0	\$82,803	114.7
Staff Rec. Above/-Below Request	-\$240,182	\$0	-\$240,182	\$0	\$0	0.0

## Operating Expenses

This line item includes 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 primarily supported by the Division of Insurance Cash Fund, with a small contribution from the Viatical Settlements Cash Fund.

*Statutory Authority:* Title 10, C.R.S.

**Recommendation: Staff recommendation includes a 25.0 percent base reduction for this line item.** Recent and historical reversions average to 20.5 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Insurance, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$346,165	\$0	\$346,165	\$0	\$0	0.0
Other legislation	\$127,314	\$0	\$127,314	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$473,479</b>	<b>\$0</b>	<b>\$473,479</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Division of Insurance, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$473,479	\$0	\$473,479	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-27,727	0	-27,727	0	0	0.0
Annualize prior year legislation	-12,572	0	-12,572	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$433,180</b>	<b>\$0</b>	<b>\$433,180</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2024-25</b>						
Changes from FY 2024-25	-\$40,299	\$0	-\$40,299	\$0	\$0	0.0
Percentage Change	-8.5%	n/a	-8.5%	n/a	n/a	n/a
<b>FY 2025-26 Executive Request</b>						
FY 2025-26 Executive Request	\$460,907	\$0	\$460,907	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$27,727	\$0	-\$27,727	\$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 within the Division of Insurance Cash Fund.

*Statutory Authority:* Section 10-1-108, C.R.S.

*Recommendation:* **Staff recommends eliminating this line item.** Costs associated with this line can be absorbed by the Division’s Operating Expenses line items. Recent and historical reversions for this line average to 100.0 percent.

Division of Insurance, Out-of-State Travel Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$50,000	\$0	\$50,000	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$50,000	\$0	\$50,000	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-50,000	0	-50,000	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2024-25</b>						
Changes from FY 2024-25	-\$50,000	\$0	-\$50,000	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
<b>FY 2025-26 Executive Request</b>						
FY 2025-26 Executive Request	\$50,000	\$0	\$50,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$50,000	\$0	-\$50,000	\$0	\$0	0.0

## 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.

**Recommendation:** Staff recommends a continuation level appropriation consistent with the Department’s request of \$533,253 federal funds and 2.0 FTE.

### Transfer to CAPCO Administration

This line provides the cash funds for the administration of the Certified Capital Companies (CAPCO) Program in the Governor's Office. The Office of Economic Development and International Trade (OEDIT) 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 OEDIT-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:* Section 10-3.5-105, C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request for a continuation level appropriation of \$13,500 cash funds.

### Colorado Reinsurance Program

This line item provides funding for the administration of the Colorado Reinsurance Program, created in H.B. 19-1168 and modified in S.B. 20-215. The Reinsurance Program reimburses insurance companies for high cost claims with the intent of lowering premium prices for individual health insurance plans. This line item is supported by the Reinsurance Program Cash Fund.

*Statutory Authority:* 10-16-1105, C.R.S.

**Recommendation:** Staff recommendation includes a 49.3 percent reduction compared to the Department’s request. Recent and historical reversions for this line average to 47.6 percent. Staff believes this is a sustainable cut for the Department.

Division of Insurance, Colorado Reinsurance Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$1,015,122	\$0	\$1,015,122	\$0	\$0	4.0
<b>Total FY 2024-25</b>	<b>\$1,015,122</b>	<b>\$0</b>	<b>\$1,015,122</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$1,015,122	\$0	\$1,015,122	\$0	\$0	4.0
Staff initiated \$11.0 million revenue reduction	-500,000	0	-500,000	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$515,122</b>	<b>\$0</b>	<b>\$515,122</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>

Division of Insurance, Colorado Reinsurance Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	-\$500,000	\$0	-\$500,000	\$0	\$0	0.0
Percentage Change	-49.3%	n/a	-49.3%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,015,122	\$0	\$1,015,122	\$0	\$0	4.0
Staff Rec. Above/-Below Request	-\$500,000	\$0	-\$500,000	\$0	\$0	0.0

## Indirect Cost Assessment

This line item supports 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.

**Recommendation:** Staff recommends approval of the Department’s request for **\$1,216,402 total funds including \$1,190,938 cash funds and \$25,464 federal funds**. Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## (7) Public Utilities Commission

The Public Utilities Commission (PUC) regulates investor-owned electric, natural gas, telecommunications, and private water utilities, and motor vehicle carriers for hire. The Commission is slated for repeal on September 1, 2026, pursuant to Section 40-2-101, C.R.S. The sunset review of the Division is currently in progress.

Public Utilities Commission						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$22,079,646	\$0	\$22,048,121	\$0	\$31,525	130.0
Other legislation	1,077,440	69,289	1,008,151	0	0	10.1
<b>Total FY 2024-25</b>	<b>\$23,157,086</b>	<b>\$69,289</b>	<b>\$23,056,272</b>	<b>\$0</b>	<b>\$31,525</b>	<b>140.1</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$23,157,086	\$69,289	\$23,056,272	\$0	\$31,525	140.1
Staff initiated \$11.0 million revenue reduction	-1,901,106	0	-1,901,106	0	0	0.0
Impacts driven by other agencies	-3,448,034	0	-3,448,034	0	0	0.0
Annualize prior year budget actions	619,006	0	619,006	0	0	0.0
Annualize prior year legislation	-188,753	-69,289	-119,464	0	0	-1.6
Indirect Cost Assessment	-68,835	0	-67,371	0	-1,464	0.0
<b>Total FY 2025-26</b>	<b>\$18,169,364</b>	<b>\$0</b>	<b>\$18,139,303</b>	<b>\$0</b>	<b>\$30,061</b>	<b>138.5</b>
Changes from FY 2024-25	-\$4,987,722	-\$69,289	-\$4,916,969	\$0	-\$1,464	-1.6
Percentage Change	-21.5%	-100.0%	-21.3%	n/a	-4.6%	-1.1%
FY 2025-26 Executive Request	\$20,070,470	\$0	\$20,040,409	\$0	\$30,061	138.5
Staff Rec. Above/-Below Request	-\$1,901,106	\$0	-\$1,901,106	\$0	\$0	0.0

## Line Item Detail

### Personal Services

This line item funds Commission staffing and contractual services. This line item is supported by the Fixed Utility Fund and the Motor Carrier Fund, as well as smaller contributions from the Telephone Users with Disabilities Fund, Colorado High Cost Administration Fund, Transportation Network Company Fund, Telecommunications Utility Fund, and the 911 Surcharge Trust Cash Fund.

*Statutory Authority:* Title 40, C.R.S.

**Recommendation:** Staff recommendation includes a 9.0 percent base reduction for this line item. Recent and historical reversions average to 11.0 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Public Utilities Commission, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$14,402,898	\$0	\$14,402,898	\$0	\$0	130.0
Other legislation	971,132	61,595	909,537	0	0	10.1
<b>Total FY 2024-25</b>	<b>\$15,374,030</b>	<b>\$61,595</b>	<b>\$15,312,435</b>	<b>\$0</b>	<b>\$0</b>	<b>140.1</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$15,374,030	\$61,595	\$15,312,435	\$0	\$0	140.1
Annualize prior year budget actions	619,006	0	619,006	0	0	0.0
Annualize prior year legislation	-79,845	-61,595	-18,250	0	0	-1.6
Staff initiated \$11.0 million revenue reduction	-1,204,687	0	-1,204,687	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$14,708,504</b>	<b>\$0</b>	<b>\$14,708,504</b>	<b>\$0</b>	<b>\$0</b>	<b>138.5</b>
Changes from FY 2024-25	-\$665,526	-\$61,595	-\$603,931	\$0	\$0	-1.6
Percentage Change	-4.3%	-100.0%	-3.9%	n/a	n/a	-1.1%
FY 2025-26 Executive Request	\$15,913,191	\$0	\$15,913,191	\$0	\$0	138.5
Staff Rec. Above/-Below Request	-\$1,204,687	\$0	-\$1,204,687	\$0	\$0	0.0

## Operating Expenses

This line item pays for 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 primarily supported by the Fixed Utility Fund, Motor Carrier Fund, and the Telecommunications Utility Fund.

*Statutory Authority:* Title 40, C.R.S.

**Recommendation:** Staff recommendation includes a 25.0 percent base reduction for this line item. Recent and historical reversions average to 19.7 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Public Utilities Commission, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$739,165	\$0	\$739,165	\$0	\$0	0.0
Other legislation	106,308	7,694	98,614	0	0	0.0
<b>Total FY 2024-25</b>	<b>\$845,473</b>	<b>\$7,694</b>	<b>\$837,779</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$845,473	\$7,694	\$837,779	\$0	\$0	0.0
Annualize prior year legislation	-108,908	-7,694	-101,214	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-184,141	0	-184,141	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$552,424</b>	<b>\$0</b>	<b>\$552,424</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Public Utilities Commission, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	-\$293,049	-\$7,694	-\$285,355	\$0	\$0	0.0
Percentage Change	-34.7%	-100.0%	-34.1%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$736,565	\$0	\$736,565	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$184,141	\$0	-\$184,141	\$0	\$0	0.0

## Expert Testimony

This line item supports 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 Utility Fund and Telecommunications Utility Fund.

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

*Recommendation:* **Staff recommends eliminating this line item.** Costs associated with this line can be absorbed by the Division’s Personal Services and Operating Expenses line items. Historical and recent year reversions for this line average 69.1 percent.

Public Utilities Commission, Expert Testimony						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$250,000	\$0	\$250,000	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-250,000	0	-250,000	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$250,000	\$0	-\$250,000	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$250,000	\$0	-\$250,000	\$0	\$0	0.0

## 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 individuals with disabilities. This line item is supported by the Telephone Users with Disabilities Fund.

*Statutory Authority:* Section 40-17-103(3), C.R.S.

**Recommendation: Staff recommends a reduction of \$207,901 to this line item.** This recommendation eliminates a one-time transfer of \$130,092 created by H.B. 23-1067 that was inadvertently annualized in FY 2024-25. It also includes a 10.0 percent base reduction. Recent and historical reversions for this line item average 41.9 percent.

Public Utilities Commission, Disabled Telephone Users Fund Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$907,901	\$0	\$907,901	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$907,901</b>	<b>\$0</b>	<b>\$907,901</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$907,901	\$0	\$907,901	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-207,901	0	-207,901	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$207,901	\$0	-\$207,901	\$0	\$0	0.0
Percentage Change	-22.9%	n/a	-22.9%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$907,901	\$0	\$907,901	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$207,901	\$0	-\$207,901	\$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.

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

*Request:* The Department requests an appropriation of \$0 resulting from NP-04, which originates in the Department of Human Services. The request would create the Communication Services for Persons with Disabilities Enterprise within DHS and remove the Department of Regulatory Agencies as an intermediary.

**Recommendation: Staff recommendation is pending Committee action on the request originating in DHS.** Staff requests permission to adjust this figure and reflect Committee action for this line item after the Department of Human Services figure setting presentation.

### 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.

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

*Request:* The Department requests an appropriation of \$0 resulting from NP-04, which originates in the Department of Human Services. The request would create the Communication Services for Persons with Disabilities Enterprise within DHS and remove the Department of Regulatory Agencies as an intermediary.

*Recommendation:* **Staff recommendation is pending Committee action on the request originating in DHS.** Staff requests permission to adjust this figure and reflect Committee action for this line item after the Department of Human Services’ figure setting presentation.

## 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 to manage a program to provide audio, Braille, and large print books to those who cannot read standard print. The recommended amount in this line item is based on the requested amount from the Department of Education.

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

*Request:* The Department requests an appropriation of \$0 resulting from NP-04, which originates in the Department of Human Services. The request would create the Communication Services for Persons with Disabilities Enterprise within DHS and remove the Department of Regulatory Agencies as an intermediary.

*Recommendation:* **Staff recommendation is pending Committee action on the request originating in DHS.** Staff requests permission to adjust this figure and reflect Committee action for this line item after the Department of Human Services’ figure setting presentation.

## Colorado Bureau of Investigation Background Checks Pass-through

This line item is a pass-through from the Motor Carriers Fund for CBI/FBI background check fees to the Department of Public Safety pursuant to H.B. 07-1065 and H.B. 07-1249, which require fingerprint-based criminal history record checks for drivers of certain motor vehicle carriers and for the leadership staff of household goods moving companies.

*Statutory Authority:* Title 40, C.R.S.

*Recommendation:* **Staff recommendation includes a 52.1 percent reduction for this line item.** Recent and historical reversions in this line average to 97.7 percent.

Public Utilities Commission, Colorado Bureau of Investigation Background Checks Pass-through						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 Long Bill	\$104,377	\$0	\$104,377	\$0	\$0	0.0

Public Utilities Commission, Colorado Bureau of Investigation Background Checks Pass-through						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$104,377	\$0	\$104,377	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$104,377	\$0	\$104,377	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-54,377	0	-54,377	0	0	0.0
Total FY 2025-26	\$50,000	\$0	\$50,000	\$0	\$0	0.0
Changes from FY 2024-25	-\$54,377	\$0	-\$54,377	\$0	\$0	0.0
Percentage Change	-52.1%	n/a	-52.1%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$104,377	\$0	\$104,377	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$54,377	\$0	-\$54,377	\$0	\$0	0.0

### 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 may cover 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 Colorado.

*Statutory Authority:* Sections 40-4-106 and 40-29-116, C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request of a continuation level appropriation of \$244,800 cash funds.

### Colorado Electric Transmission Authority

This line item was established by S.B. 21-072 in order to increase grid reliability, meet clean energy goals, and aid in economic development. The bill created the Colorado Electric Transmission Authority responsible for selecting a qualified transmission operator to finance, acquire, maintain, and operate electric transmission and interconnected storage facilities. This line item is supported by the Fixed Utility Fund.

*Statutory Authority:* Section 40-42-106 C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request for continuation level funding of \$500,000. The Authority has reverted 0.0 percent of funds provided to them.

### Indirect Cost Assessment

This line item funds the Commission’s share of assessed indirect cost recoveries. This line item is primarily supported by the Fixed Utility Fund.

*Statutory Authority:* Section 24-75-1401, C.R.S.



*Recommendation:* **Staff recommends approval of the Department’s request for \$20,070,470 cash funds.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## (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’s many regulatory programs are slated for repeal at various dates beginning on September 1, 2026, pursuant to Title 12, Article 10, C.R.S.

Division of Real Estate						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$5,409,239	\$0	\$5,409,239	\$0	\$0	48.9
<b>Total FY 2024-25</b>	<b>\$5,409,239</b>	<b>\$0</b>	<b>\$5,409,239</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$5,409,239	\$0	\$5,409,239	\$0	\$0	48.9
Staff initiated \$11.0 million revenue reduction	-244,108	0	-244,108	0	0	0.0
Annualize prior year budget actions	347,408	0	347,408	0	0	0.0
Indirect Cost Assessment	-25,342	0	-25,342	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$5,487,197</b>	<b>\$0</b>	<b>\$5,487,197</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
Changes from FY 2024-25	\$77,958	\$0	\$77,958	\$0	\$0	0.0
Percentage Change	1.4%	n/a	1.4%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$5,731,305	\$0	\$5,731,305	\$0	\$0	48.9
Staff Rec. Above/-Below Request	-\$244,108	\$0	-\$244,108	\$0	\$0	0.0

## Line Item Detail

### Personal Services

This line item funds 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.

**Recommendation:** Staff recommendation includes a 3.0 percent base reduction for this line item. Recent and historical reversions average to 6.2 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Real Estate, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$4,376,393	\$0	\$4,376,393	\$0	\$0	48.9

Division of Real Estate, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$4,376,393	\$0	\$4,376,393	\$0	\$0	48.9
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$4,376,393	\$0	\$4,376,393	\$0	\$0	48.9
Annualize prior year budget actions	347,408	0	347,408	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-141,714	0	-141,714	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$4,582,087</b>	<b>\$0</b>	<b>\$4,582,087</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
Changes from FY 2024-25	\$205,694	\$0	\$205,694	\$0	\$0	0.0
Percentage Change	4.7%	n/a	4.7%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$4,723,801	\$0	\$4,723,801	\$0	\$0	48.9
Staff Rec. Above/-Below Request	-\$141,714	\$0	-\$141,714	\$0	\$0	0.0

## Operating Expenses

This line item includes 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.

**Recommendation:** Staff recommendation includes a 25.0 percent reduction for this line item. Recent and historical reversions average to 50.6 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Real Estate, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$198,627	\$0	\$198,627	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$198,627</b>	<b>\$0</b>	<b>\$198,627</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$198,627	\$0	\$198,627	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-49,657	0	-49,657	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$148,970</b>	<b>\$0</b>	<b>\$148,970</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$49,657	\$0	-\$49,657	\$0	\$0	0.0
Percentage Change	-25.0%	n/a	-25.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$198,627	\$0	\$198,627	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$49,657	\$0	-\$49,657	\$0	\$0	0.0

## Commission Meeting Costs

This line item includes 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.

*Recommendation:* **Staff recommends eliminating this line item.** Costs associated with this line can be absorbed by the Division’s Personal Services and Operating Expenses line items. Prior year reversions for this line equal 100.0 percent.

Division of Real Estate, Commission Meeting Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$36,332	\$0	\$36,332	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$36,332</b>	<b>\$0</b>	<b>\$36,332</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$36,332	\$0	\$36,332	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-36,332	0	-36,332	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$36,332	\$0	-\$36,332	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$36,332	\$0	\$36,332	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$36,332	\$0	-\$36,332	\$0	\$0	0.0

## Hearings Pursuant to Complaint

This line item funds complaint investigation, including contracts 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. Attorney General expenses 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.

*Recommendation:* **Staff recommends eliminating this line item.** Costs associated with this line can be absorbed by the Division’s Personal Services and Operating Expenses line items. Prior year reversions for this line equal 100.0 percent.

Division of Real Estate, Hearings Pursuant to Complaint						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE

Division of Real Estate, Hearings Pursuant to Complaint						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$4,000	\$0	\$4,000	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$4,000	\$0	\$4,000	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-4,000	0	-4,000	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$4,000	\$0	-\$4,000	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$4,000	\$0	\$4,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$4,000	\$0	-\$4,000	\$0	\$0	0.0

## Mortgage Broker Consumer Protection

This line item supports 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.

**Recommendation:** Staff recommendation includes a 5.0 percent reduction for this line item. Recent and historical reversions average to 10.0 percent.

Division of Real Estate, Mortgage Broker Consumer Protection						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$248,108	\$0	\$248,108	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$248,108</b>	<b>\$0</b>	<b>\$248,108</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$248,108	\$0	\$248,108	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-12,405	0	-12,405	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$235,703</b>	<b>\$0</b>	<b>\$235,703</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$12,405	\$0	-\$12,405	\$0	\$0	0.0
Percentage Change	-5.0%	n/a	-5.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$248,108	\$0	\$248,108	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$12,405	\$0	-\$12,405	\$0	\$0	0.0

## Indirect Cost Assessment

This line item funds the Division’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.

*Recommendation:* **Staff recommends approval of the Department's request for \$520,437 cash funds.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## (9) Division of Professions and Occupations

The Division of Professions and Occupations regulates licensees in over 50 professions, occupations, and businesses 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						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
Other legislation	\$671,743	\$0	\$671,743	\$0	\$0	7.7
H.B. 24-1430 Long Bill	\$24,058,783	\$0	\$23,457,321	\$593,451	\$8,011	227.8
<b>Total FY 2024-25</b>	<b>\$24,730,526</b>	<b>\$0</b>	<b>\$24,129,064</b>	<b>\$593,451</b>	<b>\$8,011</b>	<b>235.5</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$24,730,526	\$0	\$24,129,064	\$593,451	\$8,011	235.5
Staff initiated \$11.0 million revenue reduction	-1,711,705	0	-1,711,705	0	0	0.0
Annualize prior year budget actions	922,496	0	922,496	0	0	0.0
Annualize prior year legislation	318,382	0	318,382	0	0	4.7
Indirect cost assessment	-118,428	0	-118,428	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$24,141,271</b>		<b>\$23,539,809</b>	<b>\$593,451</b>	<b>\$8,011</b>	<b>240.2</b>
Changes from FY 2024-25	-\$589,255	\$0	-\$589,255	\$0	\$0	4.7
Percentage Change	-2.4%	0.0%	-2.4%	0.0%	0.0%	2.0%
<b>FY 2025-26 Executive Request</b>	<b>\$25,852,976</b>	<b>\$0</b>	<b>\$25,251,514</b>	<b>\$593,451</b>	<b>\$8,011</b>	<b>240.2</b>
Staff Rec. Above/-Below Request	-\$1,711,705	\$0	-\$1,711,705	\$0	\$0	0.0

## Line Item Detail

### Personal Services

This line item funds Division staffing, contractual services, and Board per diem, supported primarily by the Division of Professions and Occupations Cash Fund with smaller contributions from the Prescription Drug Monitoring Fund and Marijuana Tax Cash Fund.

*Statutory Authority:* Sections 24-34-102, 12-2-101, 12-29.5-101, 24-34-102, 12-4-101, 12-8-101, 12-43-702, 12-5.5-101&201, 12-37-101, 12-43-502, 12-36-101, 12-28-101, 12-38.1-101, 12-39-101, 12-40-101, 12-55.5-101, 25-05-701, 12-22-101, 12-41-102, 12-58-101, 12-43-602, 12-43-302, 12-43-401, 12-64,101, 12-41.5-101, C.R.S

*Recommendation:* **Staff recommendation includes a 2.6 percent base reduction for this line item.** Recent and historical reversions average to 10.3 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Professions and Occupations, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$18,864,134	\$0	\$18,270,683	\$593,451	\$0	222.8
Other legislation	\$554,161	\$0	\$554,161	\$0	\$0	7.7
<b>Total FY 2024-25</b>	<b>\$19,418,295</b>	<b>\$0</b>	<b>\$18,824,844</b>	<b>\$593,451</b>	<b>\$0</b>	<b>230.5</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$19,418,295	\$0	\$18,824,844	\$593,451	\$0	230.5
Annualize prior year budget actions	909,351	0	909,351	0	0	0.0
Annualize prior year legislation	303,902	0	303,902	0	0	4.7
Staff initiated \$11.0 million revenue reduction	-531,577	0	-531,577	0	0	5.0
<b>Total FY 2025-26</b>	<b>\$20,099,971</b>	<b>\$0</b>	<b>\$19,506,520</b>	<b>\$593,451</b>	<b>\$0</b>	<b>240.2</b>
Changes from FY 2024-25	\$681,676	\$0	\$681,676	\$0	\$0	9.7
Percentage Change	3.5%	n/a	3.6%	0.0%	n/a	4.2%
FY 2025-26 Executive Request	\$20,631,548	\$0	\$20,038,097	\$593,451	\$0	235.2
Staff Rec. Above/-Below Request	-\$531,577	\$0	-\$531,577	\$0	\$0	5.0

## Operating Expenses

This line item funds Division operations and capital needs. This includes, but is not limited to, office supplies, telephone, postage, printing, and travel expenses. The line item is supported primarily by the Division of Professions and Occupations Cash Fund with smaller contributions from the Prescription Drug Monitoring Fund and Marijuana Tax Cash Fund.

*Statutory Authority:* Sections 12-100-101, 24-34-102, 12-295-101, 12-105-101, 12-245-702, 12-230-102, 12-225-101, 12-245-502, 12-240-102, 24-33.5-2001, 12-255-101, 12-265-101, 12-275-101, 12-145-101, 12-285-102, 12-155-101, 12-245-603, 12-45-302, 12-245-401, 12-315-101, 12-300-101, C.R.S.

**Recommendation:** Staff recommendation includes a 30.0 percent base reduction for this line item. Recent and historical reversions average to 63.8 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Professions and Occupations, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$1,838,807	\$0	\$1,838,807	\$0	\$0	0.0
Other legislation	117,582	0	117,582	0	0	0.0
<b>Total FY 2024-25</b>	<b>\$1,956,389</b>	<b>\$0</b>	<b>\$1,956,389</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$1,956,389	\$0	\$1,956,389	\$0	\$0	0.0



Division of Professions and Occupations, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annualize prior year legislation	14,480	0	14,480	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-376,308	0	-376,308	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$1,594,561</b>	<b>\$0</b>	<b>\$1,594,561</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$361,828	\$0	-\$361,828	\$0	\$0	0.0
Percentage Change	-18.5%	n/a	-18.5%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,970,869	\$0	\$1,970,869	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$376,308	\$0	-\$376,308	\$0	\$0	0.0

### Office of Expedited Settlement Program Costs

The Office of Expedited Settlement oversees the expedited settlement process for complaints received by boards and commissions that is an alternative to an administrative hearing. The goal is resolve 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 12-100-101, 24-34-102, 12-295-101, 12-105-101, 12-245-702, 12-230-102, 12-225-101, 12-245-502, 12-240-102, 24-33.5-2001, 12-255-101, 12-265-101, 12-275-101, 12-145-101, 12-285-102, 12-155-101, 12-245-603, 12-45-302, 12-245-401, 12-315-101, 12-300-101, C.R.S.

**Recommendation:** Staff recommends eliminating this line item and moving its 5 FTE into the Department’s Personal Services line item. Costs associated with this line have been consolidated and considered alongside reductions to the division’s Personal Services line. Discussion with the Department suggests that this is a sustainable adjustment.

Division of Professions and Occupations, Office of Expedited Settlement Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$483,600	\$0	\$483,600	\$0	\$0	5.0
<b>Total FY 2024-25</b>	<b>\$483,600</b>	<b>\$0</b>	<b>\$483,600</b>	<b>\$0</b>	<b>\$0</b>	<b>5.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$483,600	\$0	\$483,600	\$0	\$0	5.0
Annualize prior year budget actions	13,145	0	13,145	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-496,745	0	-496,745	0	0	-5.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$483,600	\$0	-\$483,600	\$0	\$0	-5.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	-100.0%
FY 2025-26 Executive Request	\$496,745	\$0	\$496,745	\$0	\$0	5.0
Staff Rec. Above/-Below Request	-\$496,745	\$0	-\$496,745	\$0	\$0	-5.0

## Hearings Pursuant to Complaint

This line item pays for expenses associated with the Division’s hearings and mediations to resolve complaints received. The line item also funds 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.

**Recommendation:** Staff recommends eliminating this line item. Costs associated with this line can be absorbed by the Division’s Personal Services and Operating Expenses line items. Prior year reversions for this line equal 16.9 percent.

Division of Professions and Occupations, Hearings Pursuant to Complaint						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$307,075	\$0	\$307,075	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$307,075</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$307,075	\$0	\$307,075	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-307,075	0	-307,075	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$307,075	\$0	-\$307,075	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$307,075	\$0	\$307,075	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$307,075	\$0	-\$307,075	\$0	\$0	0.0

## 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.

*Statutory Authority:* Sections 12-20-101 thru 12-20-408, and Section 12-255-201, C.R.S.

**Recommendation:** Staff recommends approval of the Department’s request for a continuation-level appropriation of \$4,500 cash funds.

## Indirect Cost Assessment

This line item funds the Division’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.

*Recommendation:* **Staff recommends approval of the Department's request of \$255,429 cash funds.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

# (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.

Division of Securities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$4,477,373	\$0	\$4,477,373	\$0	\$0	24.0
<b>Total FY 2024-25</b>	<b>\$4,477,373</b>	<b>\$0</b>	<b>\$4,477,373</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$4,477,373	\$0	\$4,477,373	\$0	\$0	24.0
Staff initiated \$11.0 million revenue reduction	-267,581	0	-267,581	0	0	0.0
Annualize prior year budget actions	96,467	0	96,467	0	0	0.0
Indirect Cost Assessment	-12,437	0	-12,437	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$4,293,822</b>		<b>\$4,293,822</b>			<b>24.0</b>
Changes from FY 2024-25	-\$183,551	\$0	-\$183,551	\$0	\$0	0.0
Percentage Change	-4.1%	n/a	-4.1%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$4,561,403	\$0	\$4,561,403	\$0	\$0	24.0
Staff Rec. Above/-Below Request	-\$267,581	\$0	-\$267,581	\$0	\$0	0.0

## Line Item Detail

### Personal Services

This line item funds 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.

*Recommendation:* **Staff recommendation includes a 6.0 percent base reduction for this line item.** Recent and historical reversions average to 9.3 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Securities, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$2,668,637	\$0	\$2,668,637	\$0	\$0	24.0
<b>Total FY 2024-25</b>	<b>\$2,668,637</b>	<b>\$0</b>	<b>\$2,668,637</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>

Division of Securities, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,668,637	\$0	\$2,668,637	\$0	\$0	24.0
Annualize prior year budget actions	96,467	0	96,467	0	0	0.0
Staff initiated \$11.0 million revenue reduction	-165,906	0	-165,906	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$2,599,198</b>	<b>\$0</b>	<b>\$2,599,198</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
Changes from FY 2024-25						
Changes from FY 2024-25	-\$69,439	\$0	-\$69,439	\$0	\$0	0.0
Percentage Change	-2.6%	n/a	-2.6%	n/a	n/a	0.0%
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$2,765,104	\$0	\$2,765,104	\$0	\$0	24.0
Staff Rec. Above/-Below Request	-\$165,906	\$0	-\$165,906	\$0	\$0	0.0

## Operating Expenses

This line item funds 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 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.

*Recommendation:* **Staff recommendation includes a 6.8 percent reduction for this line item.** Recent and historical reversions average to 18.9 percent. This line item will be expected to absorb some costs associated with recommendations to discontinue other line items within the division.

Division of Securities, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 Long Bill	\$99,064	\$0	\$99,064	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$99,064</b>	<b>\$0</b>	<b>\$99,064</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$99,064	\$0	\$99,064	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-6,695	0	-6,695	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$92,369</b>	<b>\$0</b>	<b>\$92,369</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25						
Changes from FY 2024-25	-\$6,695	\$0	-\$6,695	\$0	\$0	0.0
Percentage Change	-6.8%	n/a	-6.8%	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$99,064	\$0	\$99,064	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$6,695	\$0	-\$6,695	\$0	\$0	0.0

## Hearings Pursuant to Complaint

This line item funds complaint investigation, including contracts 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. Attorney General expenses 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.

*Recommendation:* **Staff recommends eliminating this line item.** Costs can be absorbed within the Division’s Personal Services and Operating Expenses line items. Prior year reversions of this line equal 100.0 percent.

Division of Securities, Hearings Pursuant to Complaint						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$19,594	\$0	\$19,594	\$0	\$0	0.0
<b>Total FY 2024-25</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$19,594</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$19,594	\$0	\$19,594	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-19,594	0	-19,594	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2024-25	-\$19,594	\$0	-\$19,594	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$19,594	\$0	\$19,594	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$19,594	\$0	-\$19,594	\$0	\$0	0.0

## Board Meeting Costs

This line item funds 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.

*Recommendation:* **Staff recommends eliminating this line item.** Board meeting costs can be absorbed within the Division’s Personal Services and Operating Expenses line items. Prior year reversions of this line equal 95.2 percent.

Division of Securities, Board Meeting Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						

Division of Securities, Board Meeting Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
H.B. 24-1430 Long Bill	\$4,500	\$0	\$4,500	\$0	\$0	0.0
Total FY 2024-25	\$4,500	\$0	\$4,500	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,500	\$0	\$4,500	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-4,500	0	-4,500	0	0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$4,500	\$0	-\$4,500	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$4,500	\$0	\$4,500	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$4,500	\$0	-\$4,500	\$0	\$0	0.0

## Securities Fund 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.

**Recommendation:** Staff recommendation includes a 5.0% reduction compared to the Department’s request. Prior year reversions in this line equal 4.5 percent.

Division of Securities, Securities Fraud Prosecution						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 Long Bill	\$1,417,712	\$0	\$1,417,712	\$0	\$0	0.0
Total FY 2024-25	\$1,417,712	\$0	\$1,417,712	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,417,712	\$0	\$1,417,712	\$0	\$0	0.0
Staff initiated \$11.0 million revenue reduction	-70,886	0	-70,886	0	0	0.0
Total FY 2025-26	\$1,346,826	\$0	\$1,346,826	\$0	\$0	0.0
Changes from FY 2024-25	-\$70,886	\$0	-\$70,886	\$0	\$0	0.0
Percentage Change	-5.0%	n/a	-5.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,417,712	\$0	\$1,417,712	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$70,886	\$0	-\$70,886	\$0	\$0	0.0

## Indirect Cost Assessment

This line item funds the Division'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.

*Recommendation:* **Staff recommends approval of the Department's request of \$61,728 cash funds.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.



# (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, pursuant to Section 12-15-104, C.R.S.

Division of Conservation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$676,410	\$0	\$676,410	\$0	\$0	5.8
Other legislation	12,925	0	12,925	0	0	0.2
<b>Total FY 2024-25</b>	<b>\$689,335</b>	<b>\$0</b>	<b>\$689,335</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>
<b>FY 2025-26 Recommended Appropriation</b>						
FY 2024-25 Appropriation	\$689,335	\$0	\$689,335	\$0	\$0	6.0
Staff initiated \$11.0 million revenue reduction	-159,382	0	-159,382	0	0	0.0
Annualize prior year legislation	12,925	0	12,925	0	0	0.2
Indirect Cost Assessment	-3,006	0	-3,006	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$539,872</b>	<b>\$0</b>	<b>\$539,872</b>	<b>\$0</b>	<b>\$0</b>	<b>6.2</b>
Changes from FY 2024-25	-\$149,463	\$0	-\$149,463	\$0	\$0	0.2
Percentage Change	-21.7%	n/a	-21.7%	n/a	n/a	3.3%
FY 2025-26 Executive Request	\$699,254	\$0	\$699,254	\$0	\$0	6.2
Staff Rec. Above/-Below Request	-\$159,382	\$0	-\$159,382	\$0	\$0	0.0

## Line Item Detail

### Conservation Easement Program Costs

This line item funds Division staffing and contractual services. This line item is supported by the Conservation Cash Fund.

*Statutory Authority:* Section 12-15-101 thru 107, C.R.S.

**Recommendation:** Staff recommendation includes a 25.0 percent base reduction compared to the Department’s request. Prior year reversions for this line equal 51.3 percent.

Division of Conservation, Conservation Easement Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 Long Bill	\$611,676	\$0	\$611,676	\$0	\$0	5.8
Other legislation	12,925	0	12,925	0	0	0.2
<b>Total FY 2024-25</b>	<b>\$624,601</b>	<b>\$0</b>	<b>\$624,601</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>

Division of Conservation, Conservation Easement Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$624,601	\$0	\$624,601	\$0	\$0	6.0
Annualize prior year legislation	12,925	0	12,925	0	0	0.2
Staff initiated \$11.0 million revenue reduction	-159,382	0	-159,382	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$478,144</b>	<b>\$0</b>	<b>\$478,144</b>	<b>\$0</b>	<b>\$0</b>	<b>6.2</b>
Changes from FY 2024-25						
Changes from FY 2024-25	-\$146,457	\$0	-\$146,457	\$0	\$0	0.2
Percentage Change	-23.4%	n/a	-23.4%	n/a	n/a	3.3%
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$637,526	\$0	\$637,526	\$0	\$0	6.2
Staff Rec. Above/-Below Request	-\$159,382	\$0	-\$159,382	\$0	\$0	0.0

## Indirect Cost Assessment

This line item funds the Division’s share of assessed indirect cost recoveries. This line item is supported by the Conservation Cash Fund.

*Statutory Authority:* Section 24-75-1401, C.R.S.

*Recommendation:* **Staff recommends approval of the Department’s request.** Staff requests permission to update this appropriation as necessary based on subsequent Committee common policy decisions.

## Long Bill Footnotes

The FY 2024-25 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 **continuing** the following request for information.

1 Department of Regulatory Agencies, Division of Professions and Occupations – The Department is requested to provide the following information to the Joint Budget Committee quarterly on or by the first day of June, September, January, and March:

- a. The number of Certified Nurse Aide (CNA) candidates that have passed the written exam over the past year, broken down by month;
- b. The number of candidates that are currently registered for a skills exam, broken down by the month in which the skills exam is scheduled;
- c. The number of skills exams that have been cancelled, including: the location, the date the exam was scheduled for, the date the exam was cancelled, and the reason for cancellation; and
- d. Updates on the progress of efforts to improve the language accessibility of the current certification process, real-time information pertaining to test availability, and vendor communications to candidates.

# Indirect Cost Assessment

The Department's methodology for allocating indirect costs is based on appropriated FTE, which most reasonably approximates the pro-rata share of Divisions and programs for the shared costs of administrative oversight and central services. Importantly, JBC staff may exercise its ability to ensure that appropriations match actual expense, which helps to keep the methodology accurate even as staffing patterns change over time. Further, an important part of the methodology is that recoverable costs from federal grants are applied first, so that cash agency indirects are calculated to include only indirect costs for which they will be actually billed. Alternative methodologies (for instance using other bases such as total expenses, personal services expenses, or actual time tracking) are thought to either be less accurate, too labor-intensive, or similar in terms of accuracy.

## Indirect Cost Pool

The pool of allocable indirect costs includes two components: administrative oversight and central services provided by the Executive Director's Office (estimated \$7.0 million in FY 2024-25), and the Statewide Indirect Cost Assessment Plan (estimated \$1.2 million in FY 2024-25), which represents statewide overhead provided to the Department.

## Indirect Cost Base

Appropriated FTE is utilized as the basis for allocating indirect costs across the Department. In that way, a Division's percentage share of total appropriated FTE is the same as their percentage share of paying for administrative oversight, central services, and statewide overhead.

## Indirect Cost Rate

The applicable rate for recovering indirect costs from federal grants is 9.0% of base wages and benefits paid by a federal grant. The applicable rate for state cash funded FTE is a product of indirect calculations each year.

## Appendix A: Numbers Pages

Appendix A details actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested and recommended appropriations for next fiscal year. This information is listed by line item and fund source.

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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**DEPARTMENT OF REGULATORY AGENCIES**  
**Patty Salazar, Executive Director**

**(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. The Office also includes the Colorado Office of Policy, Research, and Regulatory Reform, which is responsible for sunrise and sunset reviews.

Personal Services	<u>2,927,403</u>	<u>3,192,113</u>	<u>3,378,434</u>	<u>3,628,696</u>	<u>3,436,375</u>
FTE	29.2	34.2	35.7	35.7	35.7
General Fund	17,000	5,498	11,000	71,581	7,206
Cash Funds	(15,556)	31,083	23,650	23,650	22,397
Reappropriated Funds	2,925,959	3,155,532	3,343,784	3,533,465	3,406,772
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>6,097,622</u>	<u>6,429,740</u>	<u>7,859,251</u>	<u>9,263,123</u>	<u>9,263,123</u>
General Fund	174,787	282,177	303,537	266,542	266,542
Cash Funds	5,539,232	5,775,702	6,917,391	8,061,413	8,061,413
Reappropriated Funds	383,603	371,861	489,797	761,505	761,505
Federal Funds	0	0	148,526	173,663	173,663
Short-term Disability	<u>64,632</u>	<u>68,885</u>	<u>79,583</u>	<u>39,778</u>	<u>39,778</u>
General Fund	1,629	1,826	2,662	949	949
Cash Funds	58,762	62,899	69,854	34,682	34,682
Reappropriated Funds	4,241	4,160	5,581	3,291	3,291
Federal Funds	0	0	1,486	856	856

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Temporary Employees Related to Authorized Leave	0	<u>1,217</u>	<u>36,163</u>	<u>36,163</u>	<u>36,163</u>
General Fund	0	1,217	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
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>5,305,504</u>	<u>5,682,473</u>	<u>5,682,473</u>
General Fund	0	0	177,466	135,565	135,565
Cash Funds	0	0	4,656,900	4,954,528	4,954,528
Reappropriated Funds	0	0	372,082	470,084	470,084
Federal Funds	0	0	99,056	122,296	122,296
S.B. 04-257 Amortization Equalization					
Disbursement	<u>2,154,375</u>	<u>2,338,059</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	50,994	74,547	0	0	0
Cash Funds	1,965,426	2,122,779	0	0	0
Reappropriated Funds	137,955	140,733	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>2,154,375</u>	<u>2,338,059</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	50,994	74,547	0	0	0
Cash Funds	1,965,426	2,122,779	0	0	0
Reappropriated Funds	137,955	140,733	0	0	0
Federal Funds	0	0	0	0	0



**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Appropriation</b>	<b>FY 2025-26 Request</b>	<b>FY 2025-26 Recommendation</b>
PERA Direct Distribution	<u>1,023,594</u>	<u>161,501</u>	<u>1,081,716</u>	<u>1,114,382</u>	<u>1,114,382</u>
General Fund	0	5,242	56,379	26,585	26,585
Cash Funds	961,349	146,665	949,475	971,626	971,626
Reappropriated Funds	62,245	9,594	75,862	92,188	92,188
Federal Funds	0	0	0	23,983	23,983
Salary Survey	<u>1,255,085</u>	<u>2,168,142</u>	<u>1,889,970</u>	<u>1,560,895</u>	<u>1,560,895</u>
General Fund	33,527	82,778	64,340	37,265	37,265
Cash Funds	1,130,876	1,926,543	1,659,033	1,360,963	1,360,963
Reappropriated Funds	90,682	158,821	132,003	129,247	129,247
Federal Funds	0	0	34,594	33,420	33,420
Step Pay	<u>0</u>	<u>0</u>	<u>1,474,872</u>	<u>250,219</u>	<u>250,219</u>
General Fund	0	0	18,725	5,255	5,255
Cash Funds	0	0	1,291,443	215,413	215,413
Reappropriated Funds	0	0	118,259	17,856	17,856
Federal Funds	0	0	46,445	11,695	11,695
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>238,748</u>	<u>255,711</u>	<u>255,711</u>
General Fund	0	0	7,985	6,100	6,100
Cash Funds	0	0	209,561	222,954	222,954
Reappropriated Funds	0	0	16,744	21,154	21,154
Federal Funds	0	0	4,458	5,503	5,503
Workers' Compensation	<u>213,542</u>	<u>194,828</u>	<u>261,785</u>	<u>233,883</u>	<u>233,542</u> *
General Fund	7,127	6,511	8,597	7,078	7,670
Cash Funds	198,859	181,415	240,643	216,476	214,681
Reappropriated Funds	7,556	6,902	9,115	7,505	8,131
Federal Funds	0	0	3,430	2,824	3,060

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Operating Expenses	<u>122,758</u>	<u>136,286</u>	<u>260,082</u>	<u>260,082</u>	<u>182,057</u>
General Fund	0	0	3,689	3,689	2,582
Cash Funds	0	0	95,427	95,427	66,799
Reappropriated Funds	122,758	136,286	160,966	160,966	112,676
Federal Funds	0	0	0	0	0
Legal Services	<u>11,906,495</u>	<u>15,590,034</u>	<u>17,471,466</u>	<u>16,772,190</u>	<u>16,772,190</u>
General Fund	171,693	260,321	297,953	259,547	154,241
Cash Funds	11,641,177	15,205,633	16,956,667	16,295,797	16,295,797
Reappropriated Funds	93,625	124,080	124,080	124,080	229,386
Federal Funds	0	0	92,766	92,766	92,766
Administrative Law Judge Services	<u>531,448</u>	<u>336,998</u>	<u>372,715</u>	<u>698,532</u>	<u>697,959</u>
General Fund	24,012	15,226	16,840	310,764	16,267
Cash Funds	507,436	321,772	355,875	387,768	681,692
Payment to Risk Management and Property Funds	<u>373,515</u>	<u>681,876</u>	<u>345,613</u>	<u>230,652</u>	<u>320,147</u>
General Fund	12,800	23,404	11,633	8,095	10,777
Cash Funds	347,654	634,593	316,932	210,693	293,579
Reappropriated Funds	13,061	23,879	11,869	8,259	10,994
Federal Funds	0	0	5,179	3,605	4,797
Vehicle Lease Payments	<u>216,790</u>	<u>320,781</u>	<u>637,811</u>	<u>753,742</u>	<u>754,631</u>
Cash Funds	216,790	320,781	637,811	753,742	754,631
IT Accessibility	<u>0</u>	<u>214,221</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	0	214,221	0	0	0

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
IT Asset, Hardware, and Software Maintenance	0	0	0	0	<u>1,702,006</u>
General Fund	0	0	0	0	600
Cash Funds	0	0	0	0	1,364,387
Reappropriated Funds	0	0	0	0	337,019
Federal Funds	0	0	0	0	0
Information Technology Asset Maintenance	<u>648,045</u>	<u>1,147,703</u>	<u>1,678,403</u>	<u>1,678,403</u>	0
General Fund	0	0	0	0	0
Cash Funds	498,694	1,053,742	1,487,646	1,487,646	0
Reappropriated Funds	149,351	93,961	190,757	190,757	0
Hardware/Software Maintenance	<u>431,239</u>	<u>503,188</u>	<u>590,939</u>	<u>590,939</u>	0
General Fund	0	0	800	800	0
Cash Funds	193,158	329,791	331,537	331,537	0
Reappropriated Funds	238,081	173,397	258,602	258,602	0
Leased Space	<u>4,366,655</u>	<u>4,575,775</u>	<u>5,098,259</u>	<u>5,222,606</u>	<u>5,222,606</u>
General Fund	167,080	195,825	208,557	213,828	0
Cash Funds	3,766,417	3,930,972	4,226,401	4,333,224	4,333,224
Reappropriated Funds	433,158	448,978	484,791	497,044	710,872
Federal Funds	0	0	178,510	178,510	178,510
Payments to OIT	<u>4,547,333</u>	<u>6,309,046</u>	<u>8,267,950</u>	<u>7,983,243</u>	<u>7,983,243</u>
General Fund	176,741	288,891	291,509	279,642	0
Cash Funds	4,370,592	5,964,240	7,885,991	7,613,151	7,611,927
Reappropriated Funds	0	55,915	90,450	90,450	371,316

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
CORE Operations	<u>360,814</u>	<u>276,199</u>	<u>78,249</u>	<u>246,028</u>	<u>68,984</u>
General Fund	14,158	10,885	3,032	9,533	2,672
Cash Funds	327,842	250,848	70,232	220,820	61,917
Reappropriated Funds	18,814	14,466	4,029	12,668	3,552
Federal Funds	0	0	956	3,007	843
Consumer Outreach/Education Program	<u>83,948</u>	<u>163,741</u>	<u>205,000</u>	<u>205,000</u>	<u>165,000</u>
Cash Funds	83,948	163,741	205,000	205,000	165,000
<b>TOTAL - (1) Executive Director's Office and Administrative Services</b>	<b>39,479,668</b>	<b>47,148,392</b>	<b>56,612,513</b>	<b>56,706,740</b>	<b>55,741,484</b>
<i>FTE</i>	<u>29.2</u>	<u>34.2</u>	<u>35.7</u>	<u>35.7</u>	<u>35.7</u>
General Fund	902,542	1,328,895	1,485,921	1,644,035	681,493
Cash Funds	33,758,082	40,760,199	48,619,632	48,028,673	47,719,773
Reappropriated Funds	4,819,044	5,059,298	5,891,554	6,381,904	6,688,826
Federal Funds	0	0	615,406	652,128	651,392

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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**(2) DIVISION OF BANKING**

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

Personal Services	<u>3,885,049</u>	<u>4,241,381</u>	<u>4,879,048</u>	<u>5,135,697</u>	<u>5,032,983</u>
FTE	36.2	39.2	44.6	45.0	45.0
General Fund	0	0	0	0	0
Cash Funds	3,885,049	4,241,381	4,879,048	5,135,697	5,032,983
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>433,113</u>	<u>442,905</u>	<u>628,233</u>	<u>628,233</u>	<u>570,266</u>
Cash Funds	433,113	442,905	628,233	628,233	570,266
Board Meeting Costs	<u>10,662</u>	<u>10,094</u>	<u>23,500</u>	<u>23,500</u>	<u>0</u>
Cash Funds	10,662	10,094	23,500	23,500	0
Indirect Cost Assessment	<u>357,950</u>	<u>411,837</u>	<u>497,786</u>	<u>474,672</u>	<u>474,672</u>
Cash Funds	357,950	411,837	497,786	474,672	474,672
Reappropriated Funds	0	0	0	0	0
<b>TOTAL - (2) Division of Banking</b>	<b>4,686,774</b>	<b>5,106,217</b>	<b>6,028,567</b>	<b>6,262,102</b>	<b>6,077,921</b>
FTE	<u>36.2</u>	<u>39.2</u>	<u>44.6</u>	<u>45.0</u>	<u>45.0</u>
General Fund	0	0	0	0	0
Cash Funds	4,686,774	5,106,217	6,028,567	6,262,102	6,077,921
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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**(3) CIVIL RIGHTS DIVISION**

The Division of Civil Rights enforces Colorado’s anti-discrimination laws in the areas of employment, housing, and public accommodations.

Personal Services	<u>2,193,885</u>	<u>2,891,542</u>	<u>3,551,982</u>	<u>3,676,487</u>	<u>3,437,690</u>
FTE	26.6	40.7	41.8	41.8	41.8
General Fund	1,706,619	1,741,014	1,867,993	1,931,104	1,791,115
Cash Funds	0	0	0	0	0
Reappropriated Funds	487,266	1,150,528	1,205,311	1,205,311	1,106,503
Federal Funds	0	0	478,678	540,072	540,072
 Operating Expenses	 <u>59,539</u>	 <u>191,360</u>	 <u>195,562</u>	 <u>188,892</u>	 <u>164,450</u>
General Fund	59,539	191,360	152,386	145,716	113,074
Federal Funds	0	0	43,176	43,176	51,376
 Hearings Pursuant to Complaint	 <u>2,241</u>	 <u>2,553</u>	 <u>18,000</u>	 <u>18,000</u>	 <u>0</u>
General Fund	2,241	2,553	17,000	17,000	0
Federal Funds	0	0	1,000	1,000	0
 Commission Meeting Costs	 <u>829</u>	 <u>527</u>	 <u>12,374</u>	 <u>12,374</u>	 <u>0</u>
General Fund	829	527	5,174	5,174	0
Federal Funds	0	0	7,200	7,200	0
 Indirect Cost Assessment	 <u>0</u>	 <u>0</u>	 <u>81,710</u>	 <u>77,916</u>	 <u>77,916</u>
Federal Funds	0	0	81,710	77,916	77,916

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Appropriation</b>	<b>FY 2025-26 Request</b>	<b>FY 2025-26 Recommendation</b>
<b>TOTAL - (3) Civil Rights Division</b>	2,256,494	3,085,982	3,859,628	3,973,669	3,680,056
<i>FTE</i>	<u>26.6</u>	<u>40.7</u>	<u>41.8</u>	<u>41.8</u>	<u>41.8</u>
General Fund	1,769,228	1,935,454	2,042,553	2,098,994	1,904,189
Cash Funds	0	0	0	0	0
Reappropriated Funds	487,266	1,150,528	1,205,311	1,205,311	1,106,503
Federal Funds	0	0	611,764	669,364	669,364

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 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>995,795</u>	<u>1,276,089</u>	<u>1,672,482</u>	<u>1,769,941</u>	<u>1,592,947</u>
FTE	7.4	9.0	14.0	14.0	14.0
General Fund	0	0	0	0	0
Cash Funds	995,795	1,276,089	1,672,482	1,769,941	1,592,947
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>61,214</u>	<u>84,599</u>	<u>61,389</u>	<u>61,389</u>	<u>61,389</u>
Cash Funds	61,214	84,599	61,389	61,389	61,389
Indirect Cost Assessment	<u>98,436</u>	<u>113,255</u>	<u>156,256</u>	<u>149,000</u>	<u>149,000</u>
Cash Funds	98,436	113,255	156,256	149,000	149,000

<b>TOTAL - (4) Office of the Utility Consumer Advocate</b>	<u>1,155,445</u>	<u>1,473,943</u>	<u>1,890,127</u>	<u>1,980,330</u>	<u>1,803,336</u>
FTE	<u>7.4</u>	<u>9.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>
General Fund	0	0	0	0	0
Cash Funds	1,155,445	1,473,943	1,890,127	1,980,330	1,803,336
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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**(5) DIVISION OF FINANCIAL SERVICES**

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

Personal Services	<u>1,193,135</u>	<u>1,352,981</u>	<u>1,621,275</u>	<u>1,724,261</u>	<u>1,620,805</u>
FTE	12.8	13.5	15.6	15.6	15.6
General Fund	0	0	0	0	0
Cash Funds	1,193,135	1,352,981	1,621,275	1,724,261	1,620,805
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>129,275</u>	<u>126,304</u>	<u>145,961</u>	<u>145,961</u>	<u>127,716</u>
Cash Funds	129,275	126,304	145,961	145,961	127,716
Indirect Cost Assessment	<u>139,601</u>	<u>160,616</u>	<u>174,114</u>	<u>166,030</u>	<u>166,030</u>
Cash Funds	139,601	160,616	174,114	166,030	166,030

<b>TOTAL - (5) Division of Financial Services</b>	<u>1,462,011</u>	<u>1,639,901</u>	<u>1,941,350</u>	<u>2,036,252</u>	<u>1,914,551</u>
FTE	<u>12.8</u>	<u>13.5</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>
General Fund	0	0	0	0	0
Cash Funds	1,462,011	1,639,901	1,941,350	2,036,252	1,914,551
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 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>9,932,749</u>	<u>11,191,406</u>	<u>12,777,462</u>	<u>12,751,743</u>	<u>12,511,561</u>
FTE	86.4	94.9	114.3	114.7	114.7
General Fund	0	0	0	0	0
Cash Funds	9,932,749	11,191,406	12,714,304	12,668,940	12,428,758
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	63,158	82,803	82,803
Operating Expenses	<u>327,433</u>	<u>256,431</u>	<u>473,479</u>	<u>460,907</u>	<u>433,180</u>
Cash Funds	327,433	256,431	473,479	460,907	433,180
Out-of-State Travel Expenses	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
Cash Funds	0	0	50,000	50,000	0
Senior Health Counseling Program	<u>1,612,090</u>	<u>1,534,424</u>	<u>533,253</u>	<u>533,253</u>	<u>533,253</u>
FTE	3.0	2.0	2.0	2.0	2.0
Federal Funds	1,612,090	1,534,424	533,253	533,253	533,253
Transfer to CAPCO Administration	<u>85,291</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
Cash Funds	85,291	13,500	13,500	13,500	13,500
Colorado Reinsurance Program	<u>563,519</u>	<u>499,730</u>	<u>1,015,122</u>	<u>1,015,122</u>	<u>515,122</u>
FTE	3.2	2.5	4.0	4.0	4.0
Cash Funds	563,519	499,730	1,015,122	1,015,122	515,122
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Appropriation to the Reinsurance Cash Fund	0	<u>10,000,000</u>	0	0	0
General Fund	0	10,000,000	0	0	0
Indirect Cost Assessment	<u>863,148</u>	<u>1,092,484</u>	<u>1,275,634</u>	<u>1,216,402</u>	<u>1,216,402</u>
Cash Funds	863,148	1,092,484	1,248,930	1,190,938	1,190,938
Federal Funds	0	0	26,704	25,464	25,464
<b>TOTAL - (6) Division of Insurance</b>	13,384,230	24,587,975	16,138,450	16,040,927	15,223,018
<i>FTE</i>	<u>92.6</u>	<u>99.4</u>	<u>120.3</u>	<u>120.7</u>	<u>120.7</u>
General Fund	0	10,000,000	0	0	0
Cash Funds	11,772,140	13,053,551	15,515,335	15,399,407	14,581,498
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,612,090	1,534,424	623,115	641,520	641,520

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 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>11,698,080</u>	<u>12,189,823</u>	<u>15,374,030</u>	<u>15,913,191</u>	<u>14,708,504</u>
FTE	90.3	89.5	140.1	138.5	138.5
General Fund	0	0	61,595	0	0
Cash Funds	11,698,080	12,189,823	15,312,435	15,913,191	14,708,504
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Operating Expenses	 <u>667,327</u>	 <u>511,436</u>	 <u>845,473</u>	 <u>736,565</u>	 <u>552,424</u>
General Fund	0	0	7,694	0	0
Cash Funds	667,327	511,436	837,779	736,565	552,424
Reappropriated Funds	0	0	0	0	0
 Expert Testimony	 <u>0</u>	 <u>154,355</u>	 <u>250,000</u>	 <u>250,000</u>	 <u>0</u>
Cash Funds	0	154,355	250,000	250,000	0
 Disabled Telephone Users Fund Payments	 <u>685,473</u>	 <u>255,019</u>	 <u>907,901</u>	 <u>907,901</u>	 <u>700,000</u>
Cash Funds	685,473	255,019	907,901	907,901	700,000
 Transfer to Reading Services for the Blind Cash					
Fund	<u>610,000</u>	<u>610,000</u>	<u>610,000</u>	<u>0</u>	<u>0</u>
Cash Funds	610,000	610,000	610,000	0	0
 Commission for the Deaf and Hard of Hearing Cash					
Fund	<u>2,517,943</u>	<u>2,614,214</u>	<u>2,584,653</u>	<u>0</u>	<u>0</u>
Cash Funds	2,517,943	2,614,214	2,584,653	0	0

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Colorado Talking Book Library	<u>250,000</u>	<u>253,381</u>	<u>253,381</u>	<u>0</u>	<u>0</u>
Cash Funds	250,000	253,381	253,381	0	0
Colorado Bureau of Investigation Background					
Checks Pass-through	<u>2,015</u>	<u>2,884</u>	<u>104,377</u>	<u>104,377</u>	<u>50,000</u>
Cash Funds	2,015	2,884	104,377	104,377	50,000
Highway-Rail Crossing Signalization Fund	<u>294,427</u>	<u>0</u>	<u>244,800</u>	<u>244,800</u>	<u>244,800</u>
Cash Funds	294,427	0	244,800	244,800	244,800
Indirect Cost Assessment	<u>1,080,116</u>	<u>1,261,251</u>	<u>1,482,471</u>	<u>1,413,636</u>	<u>1,413,636</u>
Cash Funds	1,080,116	1,261,251	1,450,946	1,383,575	1,383,575
Federal Funds	0	0	31,525	30,061	30,061
Colorado Electric Transmission Authority	<u>148,901</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	148,901	500,000	500,000	500,000	500,000
<b>TOTAL - (7) Public Utilities Commission</b>	<b>17,954,282</b>	<b>18,352,363</b>	<b>23,157,086</b>	<b>20,070,470</b>	<b>18,169,364</b>
<b>FTE</b>	<b><u>90.3</u></b>	<b><u>89.5</u></b>	<b><u>140.1</u></b>	<b><u>138.5</u></b>	<b><u>138.5</u></b>
General Fund	0	0	69,289	0	0
Cash Funds	17,954,282	18,352,363	23,056,272	20,040,409	18,139,303
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	31,525	30,061	30,061

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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**(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.

Personal Services	<u>3,712,957</u>	<u>4,152,540</u>	<u>4,376,393</u>	<u>4,723,801</u>	<u>4,582,087</u>
FTE	44.3	45.7	48.9	48.9	48.9
General Fund	0	110,623	0	0	0
Cash Funds	3,712,957	4,041,917	4,376,393	4,723,801	4,582,087
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>135,810</u>	<u>108,429</u>	<u>198,627</u>	<u>198,627</u>	<u>148,970</u>
General Fund	0	0	0	0	0
Cash Funds	135,810	108,429	198,627	198,627	148,970
Commission Meeting Costs	<u>0</u>	<u>0</u>	<u>36,332</u>	<u>36,332</u>	<u>0</u>
Cash Funds	0	0	36,332	36,332	0
Hearings Pursuant to Complaint	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
Cash Funds	0	0	4,000	4,000	0
Mortgage Broker Consumer Protection	<u>208,577</u>	<u>227,376</u>	<u>248,108</u>	<u>248,108</u>	<u>235,703</u>
Cash Funds	208,577	227,376	248,108	248,108	235,703
Indirect Cost Assessment	<u>437,595</u>	<u>503,471</u>	<u>545,779</u>	<u>520,437</u>	<u>520,437</u>
Cash Funds	437,595	503,471	545,779	520,437	520,437

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Appropriation</b>	<b>FY 2025-26 Request</b>	<b>FY 2025-26 Recommendation</b>
<b>TOTAL - (8) Division of Real Estate</b>	4,494,939	4,991,816	5,409,239	5,731,305	5,487,197
<i>FTE</i>	<u>44.3</u>	<u>45.7</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>
General Fund	0	110,623	0	0	0
Cash Funds	4,494,939	4,881,193	5,409,239	5,731,305	5,487,197
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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**(9) DIVISION OF PROFESSIONS AND OCCUPATIONS**

The Division of Professions and Occupations regulates licensees in over 50 professions, occupations, and businesses to ensure a basic level of competence to protect the public welfare.

Personal Services	<u>15,581,275</u>	<u>16,997,358</u>	<u>19,418,295</u>	<u>20,631,548</u>	<u>19,599,971</u>
FTE	186.7	198.6	230.5	235.2	240.2
General Fund	0	0	0	0	0
Cash Funds	15,292,028	16,735,045	18,824,844	20,038,097	19,006,520
Reappropriated Funds	289,247	262,313	593,451	593,451	593,451
Federal Funds	0	0	0	0	0
Operating Expenses	<u>1,282,448</u>	<u>1,051,673</u>	<u>1,956,389</u>	<u>1,970,869</u>	<u>1,594,561</u>
Cash Funds	1,282,448	1,051,673	1,956,389	1,970,869	1,594,561
Office of Expedited Settlement Program Costs	<u>452,959</u>	<u>483,600</u>	<u>483,600</u>	<u>496,745</u>	<u>0</u>
FTE	5.5	5.0	5.0	5.0	0.0
Cash Funds	452,959	483,600	483,600	496,745	0
Hearings Pursuant to Complaint	<u>209,436</u>	<u>300,886</u>	<u>307,075</u>	<u>307,075</u>	<u>0</u>
Cash Funds	209,436	300,886	307,075	307,075	0
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>
Cash Funds	14,652	14,652	14,652	14,652	14,652
Indirect Cost Assessment	<u>1,911,456</u>	<u>2,354,342</u>	<u>2,550,515</u>	<u>2,432,087</u>	<u>2,432,087</u>
Cash Funds	1,911,456	2,354,342	2,542,504	2,424,076	2,424,076
Federal Funds	0	0	8,011	8,011	8,011



**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Electronic Medical Records Assistance	<u>2,045,198</u>	<u>35,000</u>	0	0	0
General Fund	2,045,198	0	0	0	0
Cash Funds	0	35,000	0	0	0
Appropriation to the Regulated Natural Medicines					
Access Program Fund	<u>700,000</u>	0	0	0	0
General Fund	700,000	0	0	0	0
<b>TOTAL - (9) Division of Professions and Occupations</b>	22,197,424	21,237,511	24,730,526	25,852,976	23,641,271
FTE	<u>192.2</u>	<u>203.6</u>	<u>235.5</u>	<u>240.2</u>	<u>240.2</u>
General Fund	2,745,198	0	0	0	0
Cash Funds	19,162,979	20,975,198	24,129,064	25,251,514	23,039,809
Reappropriated Funds	289,247	262,313	593,451	593,451	593,451
Federal Funds	0	0	8,011	8,011	8,011

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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**(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.

Personal Services	<u>2,240,230</u>	<u>2,341,180</u>	<u>2,668,637</u>	<u>2,765,104</u>	<u>2,599,198</u>
FTE	24.0	22.5	24.0	24.0	24.0
General Fund	0	0	0	0	0
Cash Funds	2,240,230	2,341,180	2,668,637	2,765,104	2,599,198
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>88,316</u>	<u>72,426</u>	<u>99,064</u>	<u>99,064</u>	<u>92,369</u>
Cash Funds	88,316	72,426	99,064	99,064	92,369
Hearings Pursuant to Complaint	<u>2,094</u>	<u>0</u>	<u>19,594</u>	<u>19,594</u>	<u>0</u>
Cash Funds	2,094	0	19,594	19,594	0
Board Meeting Costs	<u>168</u>	<u>263</u>	<u>4,500</u>	<u>4,500</u>	<u>0</u>
Cash Funds	168	263	4,500	4,500	0
Securities Fraud Prosecution	<u>1,233,537</u>	<u>1,264,827</u>	<u>1,417,712</u>	<u>1,417,712</u>	<u>1,346,826</u>
Cash Funds	1,233,537	1,264,827	1,417,712	1,417,712	1,346,826
Indirect Cost Assessment	<u>46,709</u>	<u>247,102</u>	<u>267,866</u>	<u>255,429</u>	<u>255,429</u>
Cash Funds	46,709	247,102	267,866	255,429	255,429

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Appropriation</b>	<b>FY 2025-26 Request</b>	<b>FY 2025-26 Recommendation</b>
<b>TOTAL - (10) Division of Securities</b>	3,611,054	3,925,798	4,477,373	4,561,403	4,293,822
<i>FTE</i>	<u>24.0</u>	<u>22.5</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>
General Fund	0	0	0	0	0
Cash Funds	3,611,054	3,925,798	4,477,373	4,561,403	4,293,822
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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**(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.

Conservation Easement Program Costs	<u>264,830</u>	<u>331,214</u>	<u>624,601</u>	<u>637,526</u>	<u>478,144</u>
FTE	2.5	3.1	6.0	6.2	6.2
General Fund	0	0	0	0	0
Cash Funds	264,830	331,214	624,601	637,526	478,144
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Indirect Cost Assessment	 <u>51,903</u>	 <u>59,716</u>	 <u>64,734</u>	 <u>61,728</u>	 <u>61,728</u>
Cash Funds	51,903	59,716	64,734	61,728	61,728

<b>TOTAL - (11) Division of Conservation</b>	316,733	390,930	689,335	699,254	539,872
FTE	<u>2.5</u>	<u>3.1</u>	<u>6.0</u>	<u>6.2</u>	<u>6.2</u>
General Fund	0	0	0	0	0
Cash Funds	316,733	390,930	689,335	699,254	539,872
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>TOTAL - Department of Regulatory Agencies</b>	110,999,054	131,940,828	144,934,194	143,915,428	136,571,892
FTE	<u>558.1</u>	<u>600.4</u>	<u>726.5</u>	<u>730.6</u>	<u>730.6</u>
General Fund	5,416,968	13,374,972	3,597,763	3,743,029	2,585,682
Cash Funds	98,374,439	110,559,293	131,756,294	129,990,649	123,597,082
Reappropriated Funds	5,595,557	6,472,139	7,690,316	8,180,666	8,388,780
Federal Funds	1,612,090	1,534,424	1,889,821	2,001,084	2,000,348