



**Joint Budget Committee**

# **Staff Figure Setting**

## **FY 2026-27**

**Department of Regulatory Agencies**

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## How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

# Department Overview

The Department of Regulatory Agencies is responsible for consumer protection, which is carried out through regulatory programs that enable licensure, establish standards, approve rates, and investigate complaints. The Department enforces rules and regulations through boards, commissions, and advisory committees 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 2025-26 Appropriation</b>						
Other legislation	-\$3,011,570	\$638,477	-\$3,679,557	\$24,204	\$5,306	-2.0
SB 25-106 (Long Bill)	142,074,974	3,114,582	129,281,319	7,623,434	2,055,639	730.6
<b>Total</b>	<b>\$139,063,404</b>	<b>\$3,753,059</b>	<b>\$125,601,762</b>	<b>\$7,647,638</b>	<b>\$2,060,945</b>	<b>728.6</b>
<b>FY 2026-27 Recommended Appropriation</b>						
<b>FY 2025-26 Appropriation</b>	<b>\$139,063,404</b>	<b>\$3,753,059</b>	<b>\$125,601,762</b>	<b>\$7,647,638</b>	<b>\$2,060,945</b>	<b>728.6</b>
R1 Base reduction to Div. of Insurance and Civil Rights Div.	-401,502	-56,502	-345,000	0	0	0.0
BA1 Leased space reduction	-1,718,508	121,811	-1,531,167	-288,318	-20,834	0.0
SI Refi. of GF in the EDO	0	-306,543	306,543	0	0	0.0
HB 25-1154 annualization correction	-700,000	0	-700,000	0	0	0.0
Employee comp. common policies	6,531,939	234,579	6,032,074	325,196	-59,910	0.0
Impacts driven by other agencies	426,201	0	356,624	69,577	0	2.3
Prior year actions	131,053	-638,477	799,040	-24,204	-5,306	-3.8
Operating common policies	-254,203	-1,628	-263,755	9,071	2,109	0.0
<b>Total</b>	<b>\$143,078,384</b>	<b>\$3,106,299</b>	<b>\$130,256,121</b>	<b>\$7,738,960</b>	<b>\$1,977,004</b>	<b>727.1</b>
<b>Changes from FY 2025-26</b>	<b>\$4,014,980</b>	<b>-\$646,760</b>	<b>\$4,654,359</b>	<b>\$91,322</b>	<b>-\$83,941</b>	<b>-1.5</b>
<b>Percentage Change</b>	<b>2.9%</b>	<b>-17.2%</b>	<b>3.7%</b>	<b>1.2%</b>	<b>-4.1%</b>	<b>-0.0</b>
<b>FY 2026-27 Executive Request</b>	<b>\$144,023,885</b>	<b>\$3,421,376</b>	<b>\$130,860,875</b>	<b>\$7,753,584</b>	<b>\$1,988,050</b>	<b>727.1</b>
<b>Staff Rec. Above/-Below Request</b>	<b>-\$945,501</b>	<b>-\$315,077</b>	<b>-\$604,754</b>	<b>-\$14,624</b>	<b>-\$11,046</b>	<b>-0.0</b>

Changes are assumed to be ongoing unless otherwise noted

**R1 Base Reduction to the Division of Insurance and the Colorado Civil Rights Division:** Staff recommends approval of the Department's request for reduced appropriations in the Colorado Civil Rights Division (CCRD) and the Division of Insurance (DOI).

Year 1: The total savings is \$401,502 General Fund.

**BA1 Leased space reduction:** Staff recommends a reduction in the Leased Space line item within the Executive Director's Office (EDO). Hybrid work policies throughout the Department have reduced the amount of leased space needed.

Year 1: A total reduction of \$1.7 million including an increase of \$121,811 General Fund.

Year 2: A total reduction of \$2.5 million including a reduction of \$34,935 General Fund.

**Staff initiated refinance of General Fund in the EDO with Indirect Costs Excess Recovery Fund:** Staff recommends a one-time refinance of a portion of General Fund within the EDO with cash funds from the Department's Indirect Cost Excess Recovery Fund.

Year 1: A one-time savings of \$0.3 million General Fund.

**H.B. 25-1154 Annualization correction:** Staff recommends a reduction of \$0.7 million cash funds for a correction to the annualization of HB 25-1154 (Communication Services for People with Disabilities Enterprise).

**Employee compensation common policies:** The recommendation includes a net increase of \$6.5 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee's common policy decisions.

#### Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, life, and dental	\$2,783,593	\$100,583	\$2,633,055	\$79,133	-\$29,178	0.0
Salary survey	2,141,789	58,788	1,899,042	159,299	24,660	0.0
Health, life, dental budget amendment	736,477	20,631	656,690	51,412	7,744	0.0
Unfunded liability amortization payments	631,639	38,172	641,321	1,937	-49,791	0.0
Step plan	168,218	9,314	119,503	39,401	0	0.0
PERA direct distribution	37,378	5,106	49,115	-6,086	-10,757	0.0
Paid family and medical leave insurance	28,424	1,718	28,859	87	-2,240	0.0
Short-term disability	4,421	267	4,489	13	-348	0.0
Total	\$6,531,939	\$234,579	\$6,032,074	\$325,196	-\$59,910	0.0

**Impacts driven by other agencies:** The recommendation includes a net increase of \$0.4 million for requests from other state agencies. These are also called "non-prioritized requests." The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request. Staff will update these figures as needed to reflect the Committee's common policy decisions.

#### Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
NP IT accessibility	\$170,762	\$0	\$170,762	\$0	0.9
NP SB24-205 AI compliance	133,760	0	132,144	1,616	0.9
BA Language access	47,719	0	-20,000	67,719	0.5
Mortgage Broker DOL request	28,653	0	28,653	0	0.0
Securities fraud DOL request	25,277	0	25,277	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
NP State accounting system (CORE) staff	20,030	0	19,788	242	0.0
<b>Total</b>	<b>\$426,201</b>	<b>\$0</b>	<b>\$356,624</b>	<b>\$69,577</b>	<b>2.3</b>

**Prior year actions:** The request includes a net increase of \$0.1 million for the impact of prior year budget decisions and legislation.

#### Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-010 Dentist and dental hygienist compact	\$258,514	\$0	\$258,514	\$0	\$0	0.5
HB 23-1201 Pres. drug benefits contract terms	250,000	0	250,000	0	0	0.0
HB 24-1111 Cosmetology licensure compact	199,015	0	199,015	0	0	-0.2
SB 24-018 Physician assistant licensure compact	166,509	0	166,509	0	0	0.2
HB 25-1002 Social work license compact	68,014	0	68,014	0	0	-0.6
SB 24-207 Access to distributed generation	33,756	0	33,756	0	0	0.2
HB 25-1154 Comm. services for people with disabilities enterprise	33,435	0	33,435	0	0	0.0
HB 25-1284 Regulating apprentices in licensed trades	30,000	0	30,000	0	0	0.0
SB 25-165 Licensure of electricians	27,544	0	27,544	0	0	0.4
HB 24-1030 Railroad safety requirements	12,687	0	12,687	0	0	0.0
HB 25-1094 Pharmacy benefit manager practices	7,554	0	7,554	0	0	0.1
HB 24-1153 Physician continuing education	5,502	0	5,502	0	0	0.1
FY 25-26 Salary survey	0	0	0	0	0	0.0
FY 25-26 Step Plan	0	0	0	0	0	0.0
HB 26-1167 Supplemental bill	-418,098	-638,477	249,889	-24,204	-5,306	0.0
SB 24-218 Modernize energy distribution systems	-387,150	0	-387,150	0	0	-3.5
SB 23-189 Inc. access to reproductive care	-50,000	0	-50,000	0	0	0.0
SB 24-073 Max employees for small employer	-44,395	0	-44,395	0	0	-0.4
SB 24-141 Out-of-state telehealth providers	-25,363	0	-25,363	0	0	-0.3
HB 24-1108 Ins. commissioner study ins. market	-19,909	0	-19,909	0	0	-0.2
HB 24-1315 Study on remediation of property damage	-9,954	0	-9,954	0	0	-0.1
SB 24-173 Regulate mortuary science occupations	-6,608	0	-6,608	0	0	0.0
<b>Total</b>	<b>\$131,053</b>	<b>-\$638,477</b>	<b>\$799,040</b>	<b>-\$24,204</b>	<b>-\$5,306</b>	<b>-3.8</b>

**Operating common policies:** The recommendation includes a net decrease of \$0.3 million for operating common policies. Staff will update these figures as needed to reflect the Committee's common policy decisions.

#### Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Legal services	\$248,067	\$2,172	\$242,840	\$1,748	\$1,307	0.0
State accounting system (CORE)	229,190	8,877	205,711	11,801	2,801	0.0
Workers' compensation	44,622	1,352	41,131	1,554	585	0.0
Administrative law judge services	-332,047	-8,223	-323,824	0	0	0.0
Vehicle lease payments	-262,554	0	-262,554	0	0	0.0
Risk management & property	-172,467	-5,806	-158,154	-5,923	-2,584	0.0
OIT services	-9,014	0	-8,905	-109	0	0.0
<b>Total</b>	<b>-\$254,203</b>	<b>-\$1,628</b>	<b>-\$263,755</b>	<b>\$9,071</b>	<b>\$2,109</b>	<b>0.0</b>

## Major Differences from The Request

Staff recommendation includes the following changes:

- a one-time refinance of \$306,543 General Fund within the Executive Director's Office;
- an additional \$245,501 reduction in the Department's appropriation for leased space; and
- a reduction of \$700,000 to correct the annualization of H.B. 25-1154.

# Decision Items Affecting Multiple Divisions

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

### Request

The Department requests base reductions in appropriations to the Colorado Civil Rights Division (CCRD) and the Division of Insurance (DOI).

Year 1: The total savings is \$401,502 General Fund.

### Recommendation

Staff recommends approval of the request.

### Analysis

The request includes a reduction of \$56,502 from the Personal Services line in the CCRD which is equal to 2.0 percent of the total General Fund appropriation to that division. The CCRD is the only division within DORA that receives a General Fund appropriation.

Additionally, the Department requests a reduction of \$345,000 in cash funds from the personal services line in the Division of Insurance (DOI), which is equal to 2.0 percent of the Division's total appropriation. Reducing appropriations from the Division of Insurance cash fund results in more General Fund revenue. This is because revenue from insurance premium taxes reverts to the General Fund if not appropriated to the DOI.

This request includes reductions to the base, which would provide ongoing General Fund relief. The Department states that these reductions will be absorbed through current retirement and vacancy savings and through management of contract expenses.

# (1) Executive Director's Office

The Executive Director's Office provides administrative and technical support for the Department's divisions and programs. This includes 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 2025-26 Appropriation</b>						
Other legislation	-\$211,902	\$8,477	-\$249,889	\$24,204	\$5,306	0.0
SB 25-106 (Long Bill)	55,290,737	661,108	47,793,857	6,206,560	629,212	35.7
<b>Total FY 2025-26</b>	<b>\$55,078,835</b>	<b>\$669,585</b>	<b>\$47,543,968</b>	<b>\$6,230,764</b>	<b>\$634,518</b>	<b>35.7</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$55,078,835	\$669,585	\$47,543,968	\$6,230,764	\$634,518	35.7
BA1 Leased space reduction	-1,718,508	121,811	-1,531,167	-288,318	-20,834	0.0
SI Refi. of GF in the EDO	0	-306,543	306,543	0	0	0.0
Employee comp. common policies	6,531,939	234,579	6,032,074	325,196	-59,910	0.0
Impacts driven by other agencies	372,271	0	302,694	69,577	0	2.3
Prior year actions	-754,400	-50,997	-628,778	-24,204	-50,421	0.0
Operating common policies	-254,203	-1,628	-263,755	9,071	2,109	0.0
<b>Total FY 2026-27</b>	<b>\$59,255,934</b>	<b>\$666,807</b>	<b>\$51,761,579</b>	<b>\$6,322,086</b>	<b>\$505,462</b>	<b>38.0</b>
Changes from FY 2025-26	\$4,177,099	-\$2,778	\$4,217,611	\$91,322	-\$129,056	2.3
Percentage Change	7.6%	-0.4%	8.9%	1.5%	-20.3%	6.4%
FY 2026-27 Executive Request	\$59,501,435	\$981,884	\$51,666,333	\$6,336,710	\$516,508	38.0
Staff Rec. Above/-Below Request	-\$245,501	-\$315,077	\$95,246	-\$14,624	-\$11,046	0.0

## → BA1 Leased Space Reductions

### Request

The Department requests reduced appropriations to the Leased Space line item within the EDO. The reduction would realize savings from a renegotiated lease agreement related to implementation of hybrid work policies in the Department.

Year 1: A total savings of \$1.5 million including an increase of \$130,345 General Fund.

Year 2: A total savings of \$2.5 million including a reduction of \$34,935 General Fund.

## Recommendation

Staff recommends a reduction of \$1,718,508 total funds, including an increase of \$121,943 General Fund. The increase in General Fund is the result of annualizing a prior year, one-time refinance of General Fund.

## Analysis

Since the Covid-19 pandemic, the Department has implemented a hybrid work model. As a result, the Department has negotiated a new 12-year lease that represents a 37.2 percent reduction in square footage and, therefore, lease costs. Although the new lease does not take effect until April 2027, the Department has negotiated terms that will increase savings in FY 2026-27 by releasing a portion of the space in July 2026. The requested reduction in FY 2026-27 includes a 25.0 percent “contingency buffer”.

Staff recommendation cuts the contingency buffer requested in half. This would leave the Department with one additional month of appropriated lease costs. This amount would account for any delays or unforeseen costs during the transition.

The General Fund increase in FY 2026-27 is a result of annualizing out a one-time refinance of General Fund in the Leased Space line adopted by the General Assembly during the FY 2025-26 budget cycle. The recommended General Fund appropriation is a decrease of \$83,483 compared with the Department’s FY 2024-25 appropriation in this line. This represents a 40.0 percent reduction from the General Fund appropriation in FY 2024-25 for leased space.

## → Staff Initiated One-time Refinance of GF in the EDO

## Recommendation

Staff recommends refinancing General Fund appropriated to the Executive Directors Office. This would provide one-time General Fund relief.

### Staff initiated refinance of EDO with indirect cost recovery fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Operating Expenses	\$0	-\$2,582	\$2,582	\$0	\$0
Legal Services	0	-156,413	156,413	0	0
Administrative Law Judge Services	0	-8,617	8,617	0	0
Payment to Risk Management and Property Funds	0	-4,971	4,971	0	0
IT Asset, Hardware, and Software Maintenance	0	-600	600	0	0
Leased Space	0	-121,811	121,811	0	0
CORE Operations	0	-11,549	11,549	0	0
Total	\$0	-\$306,543	\$306,543	\$0	\$0

## Analysis

The EDO provides services for all Divisions within DORA. Most of these services are financed by cash fund appropriations to cover the costs associated with each program. The Colorado Civil Rights Division is the only portion of DORA that receives General Fund. Any General Fund in the EDO is meant to cover costs associated with administrative support for that division.

Currently, the Department anticipates a balance of roughly \$1.0 million in their Indirect Costs Excess Recovery Fund. This fund includes over-collections from cash funded programs, which are reserved for unforeseen increases in costs. During the FY 2025-26 budget cycle, the Committee approved a similar refinance totaling \$600,000. The Department did not annualize most of this refinance back to General Fund during the current cycle. These amounts, which total \$692,715, are expected to return to General Fund appropriations during the FY 2027-28 budget cycle.

## 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 includes funds reappropriated from outside of DORA 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.

#### Executive Director's Office and Administrative Services, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$3,628,696	\$12,584	\$18,304	\$3,597,808	\$0	35.7
Other legislation	0	0	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$3,628,696</b>	<b>\$12,584</b>	<b>\$18,304</b>	<b>\$3,597,808</b>	<b>\$0</b>	<b>35.7</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,628,696	\$12,584	\$18,304	\$3,597,808	\$0	35.7
Prior year actions	147,103	0	0	147,103	0	0.0
Impacts driven by other agencies	48,444	0	0	48,444	0	0.5
<b>Total FY 2026-27</b>	<b>\$3,824,243</b>	<b>\$12,584</b>	<b>\$18,304</b>	<b>\$3,793,355</b>	<b>\$0</b>	<b>36.2</b>
Changes from FY 2025-26	\$195,547	\$0	\$0	\$195,547	\$0	0.5
Percentage Change	5.4%	0.0%	0.0%	5.4%	n/a	1.4%
<b>FY 2026-27 Executive Request</b>	<b>\$3,824,243</b>	<b>\$12,584</b>	<b>\$18,304</b>	<b>\$3,793,355</b>	<b>\$0</b>	<b>36.2</b>
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	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.

**Statutory Authority:** 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.

### Executive Director's Office and Administrative Services, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$8,296,852	\$242,015	\$7,212,369	\$690,985	\$151,483	0.0
Other legislation	896,909	8,477	858,922	24,204	5,306	0.0
<b>Total FY 2025-26</b>	<b>\$9,193,761</b>	<b>\$250,492</b>	<b>\$8,071,291</b>	<b>\$715,189</b>	<b>\$156,789</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$9,193,761	\$250,492	\$8,071,291	\$715,189	\$156,789	0.0
Employee comp. common policies	3,520,070	121,214	3,289,745	130,545	-21,434	0.0
Impacts driven by other agencies	7,430	0	0	7,430	0	0.0
Prior year actions	-896,909	-8,477	-858,922	-24,204	-5,306	0.0
<b>Total FY 2026-27</b>	<b>\$11,824,352</b>	<b>\$363,229</b>	<b>\$10,502,114</b>	<b>\$828,960</b>	<b>\$130,049</b>	<b>0.0</b>
Changes from FY 2025-26	\$2,630,591	\$112,737	\$2,430,823	\$113,771	-\$26,740	0.0
Percentage Change	28.6%	45.0%	30.1%	15.9%	-17.1%	n/a
<b>FY 2026-27 Executive Request</b>	<b>\$11,824,352</b>	<b>\$363,229</b>	<b>\$10,502,114</b>	<b>\$828,960</b>	<b>\$130,049</b>	<b>0.0</b>

## 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.

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

### Executive Director's Office and Administrative Services, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$39,778	\$949	\$34,682	\$3,291	\$856	0.0
<b>Total FY 2025-26</b>	<b>\$39,778</b>	<b>\$949</b>	<b>\$34,682</b>	<b>\$3,291</b>	<b>\$856</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$39,778	\$949	\$34,682	\$3,291	\$856	0.0
Employee compensation common policies	4,421	267	4,489	13	-348	0.0
Impacts driven by other agencies	30	0	0	30	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$44,229	\$1,216	\$39,171	\$3,334	\$508	0.0
Changes from FY 2025-26	\$4,451	\$267	\$4,489	\$43	-\$348	0.0
Percentage Change	11.2%	28.1%	12.9%	1.3%	-40.7%	n/a
FY 2026-27 Executive Request	\$44,229	\$1,216	\$39,171	\$3,334	\$508	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Paid Family and Medical Leave Insurance

This line finances the paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. It provides up to 12 weeks of paid family and medical leave to eligible employees.

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

### Executive Director's Office and Administrative Services, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$255,711	\$6,100	\$222,954	\$21,154	\$5,503	0.0
Total FY 2025-26	\$255,711	\$6,100	\$222,954	\$21,154	\$5,503	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$255,711	\$6,100	\$222,954	\$21,154	\$5,503	0.0
Employee compensation common policies	28,424	1,718	28,859	87	-2,240	0.0
Impacts driven by other agencies	193	0	0	193	0	0.0
Total FY 2026-27	\$284,328	\$7,818	\$251,813	\$21,434	\$3,263	0.0
Changes from FY 2025-26	\$28,617	\$1,718	\$28,859	\$280	-\$2,240	0.0
Percentage Change	11.2%	28.2%	12.9%	1.3%	-40.7%	n/a
FY 2026-27 Executive Request	\$284,328	\$7,818	\$251,813	\$21,434	\$3,263	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## 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).

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

**Executive Director's Office and Administrative Services, Unfunded Liability Amortization Equalization Disbursement Payments**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$5,682,473	\$135,565	\$4,954,528	\$470,084	\$122,296	0.0
<b>Total FY 2025-26</b>	<b>\$5,682,473</b>	<b>\$135,565</b>	<b>\$4,954,528</b>	<b>\$470,084</b>	<b>\$122,296</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,682,473	\$135,565	\$4,954,528	\$470,084	\$122,296	0.0
Employee comp common policies	631,639	38,172	641,321	1,937	-49,791	0.0
Impacts driven by other agencies	4,284	0	0	4,284	0	0.0
<b>Total FY 2026-27</b>	<b>\$6,318,396</b>	<b>\$173,737</b>	<b>\$5,595,849</b>	<b>\$476,305</b>	<b>\$72,505</b>	<b>0.0</b>
Changes from FY 2025-26	\$635,923	\$38,172	\$641,321	\$6,221	-\$49,791	0.0
Percentage Change	11.2%	28.2%	12.9%	1.3%	-40.7%	n/a
FY 2026-27 Executive Request	\$6,318,396	\$173,737	\$5,595,849	\$476,305	\$72,505	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Salary Survey

This line item supports annual salary increases and senior executive service positions. Salary survey increases may include across-the-board increases, movement to minimum related to salary range adjustments, and specified classification increases.

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

**Executive Director's Office and Administrative Services, Salary Survey**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$1,560,895	\$37,265	\$1,360,963	\$129,247	\$33,420	0.0
<b>Total FY 2025-26</b>	<b>\$1,560,895</b>	<b>\$37,265</b>	<b>\$1,360,963</b>	<b>\$129,247</b>	<b>\$33,420</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,560,895	\$37,265	\$1,360,963	\$129,247	\$33,420	0.0
Employee compensation common policies	2,141,789	58,788	1,899,042	159,299	24,660	0.0
Prior year actions	-1,560,895	-37,265	-1,360,963	-129,247	-33,420	0.0
<b>Total FY 2026-27</b>	<b>\$2,141,789</b>	<b>\$58,788</b>	<b>\$1,899,042</b>	<b>\$159,299</b>	<b>\$24,660</b>	<b>0.0</b>
Changes from FY 2025-26	\$580,894	\$21,523	\$538,079	\$30,052	-\$8,760	0.0
Percentage Change	37.2%	57.8%	39.5%	23.3%	-26.2%	n/a
FY 2026-27 Executive Request	\$2,141,789	\$58,788	\$1,899,042	\$159,299	\$24,660	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## 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).

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

### Executive Director's Office and Administrative Services, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$250,219	\$5,255	\$215,413	\$17,856	\$11,695	0.0
<b>Total FY 2025-26</b>	<b>\$250,219</b>	<b>\$5,255</b>	<b>\$215,413</b>	<b>\$17,856</b>	<b>\$11,695</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$250,219	\$5,255	\$215,413	\$17,856	\$11,695	0.0
Employee compensation common policies	168,218	9,314	119,503	39,401	0	0.0
Prior year actions	-250,219	-5,255	-215,413	-17,856	-11,695	0.0
<b>Total FY 2026-27</b>	<b>\$168,218</b>	<b>\$9,314</b>	<b>\$119,503</b>	<b>\$39,401</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$82,001	\$4,059	-\$95,910	\$21,545	-\$11,695	0.0
Percentage Change	-32.8%	77.2%	-44.5%	120.7%	-100.0%	n/a
FY 2026-27 Executive Request	\$168,218	\$9,314	\$119,503	\$39,401	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution.

**Statutory Authority:** Section 24-51-414 C.R.S.

### Executive Director's Office and Administrative Services, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$1,114,382	\$26,585	\$971,626	\$92,188	\$23,983	0.0
<b>Total FY 2025-26</b>	<b>\$1,114,382</b>	<b>\$26,585</b>	<b>\$971,626</b>	<b>\$92,188</b>	<b>\$23,983</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,114,382	\$26,585	\$971,626	\$92,188	\$23,983	0.0
Employee compensation common policies	37,378	5,106	49,115	-6,086	-10,757	0.0
<b>Total FY 2026-27</b>	<b>\$1,151,760</b>	<b>\$31,691</b>	<b>\$1,020,741</b>	<b>\$86,102</b>	<b>\$13,226</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$37,378	\$5,106	\$49,115	-\$6,086	-\$10,757	0.0
Percentage Change	3.4%	19.2%	5.1%	-6.6%	-44.9%	n/a
FY 2026-27 Executive Request	\$1,151,760	\$31,691	\$1,020,741	\$86,102	\$13,226	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Workers' Compensation

This line item provides funds for workers' compensation insurance for the entire state carried by the Department of Personnel.

**Statutory Authority:** Section 24-30-1510.7, C.R.S.

### Executive Director's Office and Administrative Services, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$233,543	\$7,078	\$215,273	\$8,132	\$3,060	0.0
<b>Total FY 2025-26</b>	<b>\$233,543</b>	<b>\$7,078</b>	<b>\$215,273</b>	<b>\$8,132</b>	<b>\$3,060</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$233,543	\$7,078	\$215,273	\$8,132	\$3,060	0.0
Operating common policies	44,622	1,352	41,131	1,554	585	0.0
<b>Total FY 2026-27</b>	<b>\$278,165</b>	<b>\$8,430</b>	<b>\$256,404</b>	<b>\$9,686</b>	<b>\$3,645</b>	<b>0.0</b>
Changes from FY 2025-26	\$44,622	\$1,352	\$41,131	\$1,554	\$585	0.0
Percentage Change	19.1%	19.1%	19.1%	19.1%	19.1%	n/a
FY 2026-27 Executive Request	\$278,165	\$8,430	\$256,404	\$9,686	\$3,645	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating Expenses

This line item provides funding for the Office's operating expenses and capital outlay.

**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.

### Executive Director's Office and Administrative Services, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$182,057	\$2,582	\$66,799	\$112,676	\$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>
<b>FY 2026-27 Recommended Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$182,057	\$2,582	\$66,799	\$112,676	\$0	0.0
Impacts driven by other agencies	7,338	0	0	7,338	0	0.0
SI Refi. of GF in the EDO	0	-2,582	2,582	0	0	0.0
Total FY 2026-27	\$189,395	\$0	\$69,381	\$120,014	\$0	0.0
Changes from FY 2025-26	\$7,338	-\$2,582	\$2,582	\$7,338	\$0	0.0
Percentage Change	4.0%	-100.0%	3.9%	6.5%	n/a	n/a
FY 2026-27 Executive Request	\$189,395	\$2,582	\$66,799	\$120,014	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$2,582	\$2,582	\$0	\$0	0.0

## Legal Services

This line item provides funding for legal services rendered by the Department of Law.

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

### Executive Director's Office and Administrative Services, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$17,612,668	\$154,241	\$17,241,581	\$124,080	\$92,766	0.0
Total FY 2025-26	\$17,612,668	\$154,241	\$17,241,581	\$124,080	\$92,766	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$17,612,668	\$154,241	\$17,241,581	\$124,080	\$92,766	0.0
Prior year actions	697,709	0	697,709	0	0	0.0
Operating common policies	248,067	2,172	242,840	1,748	1,307	0.0
SI Refi. of GF in the EDO	0	-156,413	156,413	0	0	0.0
Total FY 2026-27	\$18,558,444	\$0	\$18,338,543	\$125,828	\$94,073	0.0
Changes from FY 2025-26	\$945,776	-\$154,241	\$1,096,962	\$1,748	\$1,307	0.0
Percentage Change	5.4%	-100.0%	6.4%	1.4%	1.4%	n/a
FY 2026-27 Executive Request	\$18,558,444	\$156,413	\$18,182,130	\$125,828	\$94,073	0.0
Staff Rec. Above/-Below Request	\$0	-\$156,413	\$156,413	\$0	\$0	0.0

## Administrative Law Judge Services

This line item is used to purchase administrative law services from the Department of Personnel.

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

### 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 2025-26 Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-106 (Long Bill)	\$679,975	\$16,840	\$663,135	\$0	\$0	0.0
Total FY 2025-26	\$679,975	\$16,840	\$663,135	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$679,975	\$16,840	\$663,135	\$0	\$0	0.0
SI Refi. of GF in the EDO	0	-8,617	8,617	0	0	0.0
Operating common policies	-332,047	-8,223	-323,824	0	0	0.0
Total FY 2026-27	\$347,928	\$0	\$347,928	\$0	\$0	0.0
Changes from FY 2025-26	-\$332,047	-\$16,840	-\$315,207	\$0	\$0	0.0
Percentage Change	-48.8%	-100.0%	-47.5%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$347,928	\$8,617	\$339,311	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$8,617	\$8,617	\$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.

**Statutory Authority:** Sections 24-30-1510 and 24-30-1510.5, C.R.S.

### Executive Director's Office and Administrative Services, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$320,147	\$10,777	\$293,579	\$10,994	\$4,797	0.0
Total FY 2025-26	\$320,147	\$10,777	\$293,579	\$10,994	\$4,797	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$320,147	\$10,777	\$293,579	\$10,994	\$4,797	0.0
SI Refi. of GF in the EDO	0	-4,971	4,971	0	0	0.0
Operating common policies	-172,467	-5,806	-158,154	-5,923	-2,584	0.0
Total FY 2026-27	\$147,680	\$0	\$140,396	\$5,071	\$2,213	0.0
Changes from FY 2025-26	-\$172,467	-\$10,777	-\$153,183	-\$5,923	-\$2,584	0.0
Percentage Change	-53.9%	-100.0%	-52.2%	-53.9%	-53.9%	n/a
FY 2026-27 Executive Request	\$147,680	\$4,971	\$135,425	\$5,071	\$2,213	0.0
Staff Rec. Above/-Below Request	\$0	-\$4,971	\$4,971	\$0	\$0	0.0

## 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.

**Statutory Authority:** Section 24-30-1104(2), C.R.S.

**Executive Director's Office and Administrative Services, Vehicle Lease Payments**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$754,631	\$0	\$754,631	\$0	\$0	0.0
Other legislation	-202,512	0	-202,512	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$552,119</b>	<b>\$0</b>	<b>\$552,119</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$552,119	\$0	\$552,119	\$0	\$0	0.0
Prior year actions	202,512	0	202,512	0	0	0.0
Operating common policies	-262,554	0	-262,554	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$492,077</b>	<b>\$0</b>	<b>\$492,077</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$60,042	\$0	-\$60,042	\$0	\$0	0.0
Percentage Change	-10.9%	n/a	-10.9%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$492,077	\$0	\$492,077	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

**IT Asset, Hardware, and Software Maintenance**

This line item covers costs associated with implementation of an asset management system and the licensing and maintenance agreements for hardware and software. It also includes the costs of required equipment upgrades.

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

**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 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$1,702,006	\$600	\$1,364,387	\$337,019	\$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>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,702,006	\$600	\$1,364,387	\$337,019	\$0	0.0
SI Refi. of GF in the EDO	0	-600	600	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,702,006</b>	<b>\$0</b>	<b>\$1,364,987</b>	<b>\$337,019</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	-\$600	\$600	\$0	\$0	0.0
Percentage Change	0.0%	-100.0%	0.1%	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$1,702,006	\$600	\$1,364,387	\$337,019	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$600	\$600	\$0	\$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 total of 104,874 square feet.

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

### Executive Director's Office and Administrative Services, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$5,222,606	\$0	\$4,547,052	\$497,044	\$178,510	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>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,222,606	\$0	\$4,547,052	\$497,044	\$178,510	0.0
SI Refi. of GF in the EDO	0	-121,811	121,811	0	0	0.0
BA1 Leased space reduction	-1,718,508	121,811	-1,531,167	-288,318	-20,834	0.0
<b>Total FY 2026-27</b>	<b>\$3,504,098</b>	<b>\$0</b>	<b>\$3,137,696</b>	<b>\$208,726</b>	<b>\$157,676</b>	<b>0.0</b>
Changes from FY 2025-26	-\$1,718,508	\$0	-\$1,409,356	-\$288,318	-\$20,834	0.0
Percentage Change	-32.9%	-100%	-31.0%	-58.0%	-11.7%	n/a
FY 2026-27 Executive Request	\$3,749,599	\$130,345	\$3,227,182	\$223,350	\$168,722	0.0
Staff Rec. Above/-Below Request	-\$245,501	-\$130,345	-\$89,486	-\$14,624	-\$11,046	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 system.

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

### Executive Director's Office and Administrative Services, Payments to OIT

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$7,485,114	\$0	\$7,394,664	\$90,450	\$0	0.0
Other legislation	-906,299	0	-906,299	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$6,578,815</b>	<b>\$0</b>	<b>\$6,488,365</b>	<b>\$90,450</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,578,815	\$0	\$6,488,365	\$90,450	\$0	0.0
Prior year actions	906,299	0	906,299	0	0	0.0
Impacts driven by other agencies	153,790	0	151,932	1,858	0	0.9
Operating common policies	-9,014	0	-8,905	-109	0	0.0
<b>Total FY 2026-27</b>	<b>\$7,629,890</b>	<b>\$0</b>	<b>\$7,537,691</b>	<b>\$92,199</b>	<b>\$0</b>	<b>0.9</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$1,051,075	\$0	\$1,049,326	\$1,749	\$0	0.9
Percentage Change	16.0%	n/a	16.2%	1.9%	n/a	n/a
FY 2026-27 Executive Request	\$7,629,890	\$0	\$7,537,691	\$92,199	\$0	0.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## IT Accessibility [New Line Item]

This line funds IT accessibility work, as required by H.B. 21-1110 (Colorado Laws for Persons with Disabilities) and S.B. 23-244 (Technology Accessibility Cleanup).

**Statutory Authority:** Section 24-85-103, C.R.S.

**Request:** The Department requests an appropriation of \$150,762 cash funds.

**Recommendation:** A recommendation for this appropriation will be made during the presentation for the Governor's Office of Information Technology.

## CORE Operations

This line item helps fund the statewide CORE accounting system, which records all state revenues and expenditures.

**Statutory Authority:** Section 24-30-209, C.R.S.

### Executive Director's Office and Administrative Services, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$68,984	\$2,672	\$61,917	\$3,552	\$843	0.0
<b>Total FY 2025-26</b>	<b>\$68,984</b>	<b>\$2,672</b>	<b>\$61,917</b>	<b>\$3,552</b>	<b>\$843</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$68,984	\$2,672	\$61,917	\$3,552	\$843	0.0
Operating common policies	229,190	8,877	205,711	11,801	2,801	0.0
SI Refi. of GF in the EDO	0	-11,549	11,549	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$298,174</b>	<b>\$0</b>	<b>\$279,177</b>	<b>\$15,353</b>	<b>\$3,644</b>	<b>0.0</b>
Changes from FY 2025-26	\$229,190	-\$2,672	\$217,260	\$11,801	\$2,801	0.0
Percentage Change	332.2%	-100.0%	350.9%	332.2%	332.3%	n/a
FY 2026-27 Executive Request	\$298,174	\$11,549	\$267,628	\$15,353	\$3,644	0.0
Staff Rec. Above/-Below Request	\$0	-\$11,549	\$11,549	\$0	\$0	0.0

## Consumer Outreach/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

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

**Request:** The Department requests a continuation appropriation of \$200,000 cash funds.

**Recommendation:** Staff recommends approval of the request.

## (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. The Division is supported by the Division of Banking Cash Fund.

### Division of Banking

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$6,217,442	\$0	\$6,217,442	\$0	\$0	45.0
<b>Total FY 2025-26</b>	<b>\$6,217,442</b>	<b>\$0</b>	<b>\$6,217,442</b>	<b>\$0</b>	<b>\$0</b>	<b>45.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,217,442	\$0	\$6,217,442	\$0	\$0	45.0
Prior year actions	77,132	0	77,132	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$6,294,574</b>	<b>\$0</b>	<b>\$6,294,574</b>	<b>\$0</b>	<b>\$0</b>	<b>45.0</b>
Changes from FY 2025-26	\$77,132	\$0	\$77,132	\$0	\$0	0.0
Percentage Change	1.2%	n/a	1.2%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$6,294,574	\$0	\$6,294,574	\$0	\$0	45.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## 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.

**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.

### Executive Director's Office and Administrative Services, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$3,628,696	\$12,584	\$18,304	\$3,597,808	\$0	35.7

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Other legislation	0	0	0	0	\$0	0.0
Total FY 2025-26	\$3,628,696	\$12,584	\$18,304	\$3,597,808	\$0	35.7
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,628,696	\$12,584	\$18,304	\$3,597,808	\$0	35.7
Prior year actions	147,103	0	0	147,103	0	0.0
Impacts driven by other agencies	48,444	0	0	48,444	0	0.5
Total FY 2026-27	\$3,824,243	\$12,584	\$18,304	\$3,793,355	\$0	36.2
Changes from FY 2025-26	\$195,547	\$0	\$0	\$195,547	\$0	0.5
Percentage Change	5.4%	0.0%	0.0%	5.4%	n/a	1.4%
FY 2026-27 Executive Request	\$3,824,243	\$12,584	\$18,304	\$3,793,355	\$0	36.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$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.

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

**Request:** The Department requests a continuation appropriation of \$611,050 cash funds.

**Recommendation:** Staff recommends approval of this request.

## 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.

**Request:** The Department requests a continuation appropriation of \$470,695 cash funds.

**Recommendation:** Staff recommends approval of this request. 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. This Division is supported by both General Fund and federal funds.

### Civil Rights Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
Other legislation	\$630,000	\$630,000	\$0	\$0	\$0	0.0
SB 25-106 (Long Bill)	3,982,048	2,453,474	0	823,423	705,151	41.8
<b>Total FY 2025-26</b>	<b>\$4,612,048</b>	<b>\$3,083,474</b>	<b>\$0</b>	<b>\$823,423</b>	<b>\$705,151</b>	<b>41.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,612,048	\$3,083,474	\$0	\$823,423	\$705,151	41.8
R1 Base reduction to Div. of Insurance and Civil Rights Div.	-56,502	-56,502	0	0	0	0.0
Prior year actions	-555,785	-587,480	0	0	31,695	0.0
<b>Total FY 2026-27</b>	<b>\$3,999,761</b>	<b>\$2,439,492</b>	<b>\$0</b>	<b>\$823,423</b>	<b>\$736,846</b>	<b>41.8</b>
Changes from FY 2025-26	-\$612,287	-\$643,982	\$0	\$0	\$31,695	0.0
Percentage Change	-13.3%	-20.9%	n/a	0.0%	4.5%	0.0%
FY 2026-27 Executive Request	\$3,999,761	\$2,439,492	\$0	\$823,423	\$736,846	41.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$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.

### Civil Rights Division, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$3,676,487	\$2,312,992	\$0	\$823,423	\$540,072	41.8
Other legislation	\$630,000	\$630,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,306,487</b>	<b>\$2,942,992</b>	<b>\$0</b>	<b>\$823,423</b>	<b>\$540,072</b>	<b>41.8</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,306,487	\$2,942,992	\$0	\$823,423	\$540,072	41.8
Prior year actions	-555,785	-587,480	0	0	31,695	0.0
R1 Base reduction to Div. of Insurance and Civil Rights Div.	-56,502	-56,502	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,694,200</b>	<b>\$2,299,010</b>	<b>\$0</b>	<b>\$823,423</b>	<b>\$571,767</b>	<b>41.8</b>
Changes from FY 2025-26	-\$612,287	-\$643,982	\$0	\$0	\$31,695	0.0
Percentage Change	-14.2%	-21.9%	n/a	0.0%	5.9%	0.0%
FY 2026-27 Executive Request	\$3,694,200	\$2,299,010	\$0	\$823,423	\$571,767	41.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating Expenses

This line item includes Division operations and capital needs.

**Statutory Authority:** Sections 24-34-301 thru 805, 24-50-125.5, C.R.S.

**Request:** The Department requests a continuation appropriation of \$191,858 including \$140,482 General Fund and \$51,379 federal funds.

**Recommendation:** Staff recommends approval of this request.

## 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.

**Request:** The Department requests a continuation appropriation of \$113,703 federal funds.

**Recommendation:** Staff recommends approval of this request. 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. This Division is supported by the Fixed Utility Fund.

### Office of the Utility Consumer Advocate

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$1,800,774	\$0	\$1,800,774	\$0	\$0	14.0
Total FY 2025-26	\$1,800,774	\$0	\$1,800,774	\$0	\$0	14.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,800,774	\$0	\$1,800,774	\$0	\$0	14.0
Prior year actions	56,523	0	56,523	0	0	0.0
Total FY 2026-27	\$1,857,297		\$1,857,297			14.0
Changes from FY 2025-26	\$56,523	\$0	\$56,523	\$0	\$0	0.0
Percentage Change	3.1%	n/a	3.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,857,297	\$0	\$1,857,297	\$0	\$0	14.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## Line Item Detail

### Personal Services

This line item funds Office staffing and contractual services.

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

### Office of the Utility Consumer Advocate, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$1,592,947	\$0	\$1,592,947	\$0	\$0	14.0
Total FY 2025-26	\$1,592,947	\$0	\$1,592,947	\$0	\$0	14.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,592,947	\$0	\$1,592,947	\$0	\$0	14.0
Prior year actions	56,523	0	56,523	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,649,470</b>	<b>\$0</b>	<b>\$1,649,470</b>	<b>\$0</b>	<b>\$0</b>	<b>14.0</b>
Changes from FY 2025-26	\$56,523	\$0	\$56,523	\$0	\$0	0.0
Percentage Change	3.5%	n/a	3.5%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,649,470	\$0	\$1,649,470	\$0	\$0	14.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating Expenses

This line item includes Office operations and capital needs

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

**Request:** The Department requests a continuation appropriation of \$61,389 cash funds.

**Recommendation:** Staff recommends approval of this request.

## 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.

**Request:** The Department requests a continuation appropriation of \$146,438 cash funds.

**Recommendation:** Staff recommends approval of this request. 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. This Division is supported by the Division of Financial Services Cash Fund.

### Division of Financial Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$1,916,260	\$0	\$1,916,260	\$0	\$0	15.6
<b>Total FY 2025-26</b>	<b>\$1,916,260</b>	<b>\$0</b>	<b>\$1,916,260</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,916,260	\$0	\$1,916,260	\$0	\$0	15.6
Prior year actions	63,218	0	63,218	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,979,478</b>		<b>\$1,979,478</b>			<b>15.6</b>
Changes from FY 2025-26	\$63,218	\$0	\$63,218	\$0	\$0	0.0
Percentage Change	3.3%	n/a	3.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,979,478	\$0	\$1,979,478	\$0	\$0	15.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## Line Item Detail

### Personal Services

This line item funds Division staffing and contractual services, as well as Board per diem.

**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.

### Division of Financial Services, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$1,620,805	\$0	\$1,620,805	\$0	\$0	15.6
<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>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,620,805	\$0	\$1,620,805	\$0	\$0	15.6
Prior year actions	63,218	0	63,218	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,684,023</b>	<b>\$0</b>	<b>\$1,684,023</b>	<b>\$0</b>	<b>\$0</b>	<b>15.6</b>
Changes from FY 2025-26	\$63,218	\$0	\$63,218	\$0	\$0	0.0
Percentage Change	3.9%	n/a	3.9%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,684,023	\$0	\$1,684,023	\$0	\$0	15.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating Expenses

This line item includes Division operations and capital needs.

**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.

**Request:** The Department requests a continuation appropriation of \$132,280 cash funds.

**Recommendation:** Staff recommends approval of this request.

## 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.

**Request:** The Department requests a continuation appropriation of \$163,175 cash funds.

**Recommendation:** Staff recommends approval of this request. 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. The Division is primarily supported by the Division of Insurance Cash Fund with small contributions from the Viatical Settlements Cash Fund.

### Division of Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
SB 25-106 (Long Bill)	15,702,839	0	15,041,593	0	661,246	120.7
<b>Total FY 2025-26</b>	<b>\$15,702,839</b>	<b>\$0</b>	<b>\$15,041,593</b>	<b>\$0</b>	<b>\$661,246</b>	<b>120.7</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$15,702,839	\$0	\$15,041,593	\$0	\$661,246	120.7
R1 Base reduction to Div. of Insurance and Civil Rights Div.	-345,000	0	-345,000	0	0	0.0
Prior year actions	331,236	0	317,816	0	13,420	-1.4
<b>Total FY 2026-27</b>	<b>\$15,689,075</b>	<b>\$0</b>	<b>\$15,014,409</b>	<b>\$0</b>	<b>\$674,666</b>	<b>119.3</b>
Changes from FY 2025-26	-\$13,764	\$0	-\$27,184	\$0	\$13,420	-1.4
Percentage Change	-0.1%	n/a	-0.2%	n/a	2.0%	-1.2%
FY 2026-27 Executive Request	\$15,689,075	\$0	\$15,014,409	\$0	\$674,666	119.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail

### Personal Services

This line item funds Division staffing and contractual services.

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

### Division of Insurance, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-106 (Long Bill)	\$12,705,039	\$0	\$12,622,236	\$0	\$82,803	114.7
Total FY 2025-26	\$12,705,039	\$0	\$12,622,236	\$0	\$82,803	114.7
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$12,705,039	\$0	\$12,622,236	\$0	\$82,803	114.7
Prior year actions	331,748	0	318,328	0	13,420	-1.4
R1 Base reduction to Div. of Insurance and Civil Rights Div.	-345,000	0	-345,000	0	0	0.0
Total FY 2026-27	\$12,691,787	\$0	\$12,595,564	\$0	\$96,223	113.3
Changes from FY 2025-26	-\$13,252	\$0	-\$26,672	\$0	\$13,420	-1.4
Percentage Change	-0.1%	n/a	-0.2%	n/a	16.2%	-1.2%
FY 2026-27 Executive Request	\$12,691,787	\$0	\$12,595,564	\$0	\$96,223	113.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating Expenses

This line item includes Division operations and capital needs

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

### Division of Insurance, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$399,146	\$0	\$399,146	\$0	\$0	0.0
Total FY 2025-26	\$399,146	\$0	\$399,146	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$399,146	\$0	\$399,146	\$0	\$0	0.0
Prior year actions	-512	0	-512	0	0	0.0
Total FY 2026-27	\$398,634	\$0	\$398,634	\$0	\$0	0.0
Changes from FY 2025-26	-\$512	\$0	-\$512	\$0	\$0	0.0
Percentage Change	-0.1%	n/a	-0.1%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$398,634	\$0	\$398,634	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Senior Health Counseling Program

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

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

**Request:** The Department requests a continuation appropriation of \$533,253 federal funds.

**Recommendation:** Staff recommends approval of this request.

## 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.

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

**Request:** The Department requests a continuation appropriation of \$13,500 cash funds.

**Recommendation:** Staff recommends approval of this request.

## Colorado Reinsurance Program

This line item provides funding for the administration of the Colorado Reinsurance Program. 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.

**Request:** The Department requests a continuation appropriation of \$765,122 cash funds.

**Recommendation:** Staff recommends approval of this request.

## 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.

**Request:** The Department requests a continuation appropriation of \$1,286,779 including \$1,241,589 cash funds and \$45,190 federal funds.

**Recommendation:** Staff recommends approval of this request. 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.

## Public Utilities Commission

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
Other legislation	-\$3,429,668	\$0	-\$3,429,668	\$0	\$0	-2.0
SB 25-106 (Long Bill)	22,697,690	0	22,649,991	0	47,699	138.5
<b>Total FY 2025-26</b>	<b>\$19,268,022</b>	<b>\$0</b>	<b>\$19,220,323</b>	<b>\$0</b>	<b>\$47,699</b>	<b>136.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$19,268,022	\$0	\$19,220,323	\$0	\$47,699	136.5
HB 25-1154 annualization correction	-700,000	0	-700,000	0	0	0.0
Prior year actions	-14,697	0	-14,697	0	0	-3.3
<b>Total FY 2026-27</b>	<b>\$18,553,325</b>	<b>\$0</b>	<b>\$18,505,626</b>	<b>\$0</b>	<b>\$47,699</b>	<b>133.2</b>
Changes from FY 2025-26	-\$714,697	\$0	-\$714,697	\$0	\$0	-3.3
Percentage Change	-3.7%	0.0%	-3.7%	0.0%	0.0%	-2.4%
FY 2026-27 Executive Request	\$19,253,325	\$0	\$19,205,626	\$0	\$47,699	133.2
Staff Rec. Above/-Below Request	-\$700,000	\$0	-\$700,000	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## Line Item Detail

### Personal Services

This line item funds Commission staffing and contractual services. It 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.

## Public Utilities Commission, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-106 (Long Bill)	\$14,853,972	\$0	\$14,853,972	\$0	\$0	138.5
Other legislation	-265,965	0	-265,965	0	0	-2.0
Total FY 2025-26	\$14,588,007	\$0	\$14,588,007	\$0	\$0	136.5
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$14,588,007	\$0	\$14,588,007	\$0	\$0	136.5
Prior year actions	-17,143	0	-17,143	0	0	-3.3
Total FY 2026-27	\$14,570,864	\$0	\$14,570,864	\$0	\$0	133.2
Changes from FY 2025-26	-\$17,143	\$0	-\$17,143	\$0	\$0	-3.3
Percentage Change	-0.1%	n/a	-0.1%	n/a	n/a	-2.4%
FY 2026-27 Executive Request	\$14,570,864	\$0	\$14,570,864	\$0	\$0	133.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating Expenses

This line item pays for Division operations and capital needs. 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.

### Public Utilities Commission, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$575,441	\$0	\$575,441	\$0	\$0	0.0
Total FY 2025-26	\$575,441	\$0	\$575,441	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$575,441	\$0	\$575,441	\$0	\$0	0.0
Prior year actions	2,446	0	2,446	0	0	0.0
Total FY 2026-27	\$577,887	\$0	\$577,887	\$0	\$0	0.0
Changes from FY 2025-26	\$2,446	\$0	\$2,446	\$0	\$0	0.0
Percentage Change	0.4%	n/a	0.4%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$577,887	\$0	\$577,887	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$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.

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

**Request:** The Department requests a continuation appropriation of \$700,000 cash funds.

**Recommendation:** Staff recommends elimination of this line item to align with changes made in H.B. 25-1154 (Communication Services for People with Disabilities Enterprise).

## 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.

### Public Utilities Commission, Transfer to Reading Services for the Blind Cash Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$610,000	\$0	\$610,000	\$0	\$0	0.0
Other legislation	250,000	0	250,000	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$860,000	\$0	\$860,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$860,000	\$0	\$860,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## 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 40-17-103(3), C.R.S.

**Request:** The Department requests a continuation appropriation of \$253,381 cash funds.

**Recommendation:** Staff recommends approval of this request.

## 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 for 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.

**Request:** The Department requests a continuation appropriation of \$50,000 cash funds.

**Recommendation:** Staff recommends approval of this request.

## Highway-rail Crossing Signalization Fund

This line item covers expenditures made from annual statutory transfers to the Highway-Rail Crossing Signalization Fund.

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

**Request:** The Department requests a continuation appropriation of \$244,800 cash funds.

**Recommendation:** Staff recommends approval of this request.

## 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.

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

**Request:** The Department requests a continuation appropriation of \$500,000 cash funds.

**Recommendation:** Staff recommends approval of this request.

## 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.

**Request:** The Department requests a continuation appropriation of \$1,496,393 including \$1,448,694 cash funds and \$47,699 federal funds.

**Recommendation:** Staff recommends approval of this request. 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. The Division is supported by the Division of Real Estate Cash Fund.

### Division of Real Estate

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$5,501,290	\$0	\$5,501,290	\$0	\$0	48.9
<b>Total FY 2025-26</b>	<b>\$5,501,290</b>	<b>\$0</b>	<b>\$5,501,290</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,501,290	\$0	\$5,501,290	\$0	\$0	48.9
Impacts driven by other agencies	28,653	0	28,653	0	0	0.0
Prior year actions	151,887	0	151,887	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$5,681,830</b>	<b>\$0</b>	<b>\$5,681,830</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
Changes from FY 2025-26	\$180,540	\$0	\$180,540	\$0	\$0	0.0
Percentage Change	3.3%	n/a	3.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$5,681,830	\$0	\$5,681,830	\$0	\$0	48.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## Line Item Detail

### Personal Services

This line item funds Division staffing and contractual services, as well as Board per diem.

**Statutory Authority:** Sections 12-10-206 and 207, C.R.S.

### Division of Real Estate, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$4,582,087	\$0	\$4,582,087	\$0	\$0	48.9
<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>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,582,087	\$0	\$4,582,087	\$0	\$0	48.9
Prior year actions	151,887	0	151,887	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,733,974</b>	<b>\$0</b>	<b>\$4,733,974</b>	<b>\$0</b>	<b>\$0</b>	<b>48.9</b>
Changes from FY 2025-26	\$151,887	\$0	\$151,887	\$0	\$0	0.0
Percentage Change	3.3%	n/a	3.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$4,733,974	\$0	\$4,733,974	\$0	\$0	48.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating Expenses

This line item includes Division operations and capital needs.

**Statutory Authority:** Sections 12-10-206 and 207, C.R.S.

**Request:** The Department requests a continuation appropriation of \$148,970 cash funds.

**Recommendation:** Staff recommends approval of this request.

## Mortgage Broker Consumer Protection

This line item supports the investigation and prosecution of mortgage broker complaints in the Attorney General's Office.

**Statutory Authority:** Sections 12-10-206 and 207, C.R.S.

### Division of Real Estate, Mortgage Broker Consumer Protection

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$258,745	\$0	\$258,745	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$258,745</b>	<b>\$0</b>	<b>\$258,745</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$258,745	\$0	\$258,745	\$0	\$0	0.0
Impacts driven by other agencies	28,653	0	28,653	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$287,398</b>	<b>\$0</b>	<b>\$287,398</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$28,653	\$0	\$28,653	\$0	\$0	0.0
Percentage Change	11.1%	n/a	11.1%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$287,398	\$0	\$287,398	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$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.

**Request:** The Department requests a continuation appropriation of \$511,488 cash funds.

**Recommendation:** Staff recommends approval of this request. 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. The Division is supported by the Division of Professions and Occupations Cash Fund with smaller contributions from the Prescription Drug Monitoring Fund and Marijuana Tax Cash Fund.

## Division of Professions and Occupations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$23,963,228	\$0	\$23,357,446	\$593,451	\$12,331	240.2
<b>Total FY 2025-26</b>	<b>\$23,963,228</b>	<b>\$0</b>	<b>\$23,357,446</b>	<b>\$593,451</b>	<b>\$12,331</b>	<b>240.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$23,963,228	\$0	\$23,357,446	\$593,451	\$12,331	240.2
Prior year actions	699,343	0	699,343	0	0	0.9
<b>Total FY 2026-27</b>	<b>\$24,662,571</b>		<b>\$24,056,789</b>	<b>\$593,451</b>	<b>\$12,331</b>	<b>241.1</b>
Changes from FY 2025-26	\$699,343	\$0	\$699,343	\$0	\$0	0.9
Percentage Change	2.9%	n/a	3.0%	n/a	n/a	0.4%
FY 2026-27 Executive Request	\$24,662,571	\$0	\$24,056,789	\$593,451	\$12,331	241.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## Line Item Detail

### Personal Services

This line item funds Division staffing, contractual services, and Board per diem.

**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.

## Division of Professions and Occupations, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$19,829,219	\$0	\$19,235,768	\$593,451	\$0	240.2

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$19,829,219	\$0	\$19,235,768	\$593,451	\$0	240.2
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$19,829,219	\$0	\$19,235,768	\$593,451	\$0	240.2
Prior year actions	701,841	0	701,841	0	0	0.9
Total FY 2026-27	\$20,531,060	\$0	\$19,937,609	\$593,451	\$0	241.1
Changes from FY 2025-26	\$701,841	\$0	\$701,841	\$0	\$0	0.9
Percentage Change	3.5%	n/a	3.6%	0.0%	n/a	0.4%
FY 2026-27 Executive Request	\$20,531,060	\$0	\$19,937,609	\$593,451	\$0	241.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating Expenses

This line item funds Division operations and capital needs.

**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.

### Division of Professions and Occupations, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$1,594,561	\$0	\$1,594,561	\$0	\$0	0.0
Total FY 2025-26	\$1,594,561	\$0	\$1,594,561	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,594,561	\$0	\$1,594,561	\$0	\$0	0.0
Prior year actions	-2,498	0	-2,498	0	0	0.0
Total FY 2026-27	\$1,592,063	\$0	\$1,592,063	\$0	\$0	0.0
Changes from FY 2025-26	-\$2,498	\$0	-\$2,498	\$0	\$0	0.0
Percentage Change	-0.2%	n/a	-0.2%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,592,063	\$0	\$1,592,063	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Payments to the 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.

**Request:** The Department requests a continuation appropriation of \$14,652 cash funds.

**Recommendation:** Staff recommends approval of this request.

## 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.

**Request:** The Department requests a continuation appropriation of \$2,524,796 cash funds.

**Recommendation:** Staff recommends approval of this request. 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. This division is supported by the Division of Securities Cash Fund.

## Division of Securities

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$4,459,671	\$0	\$4,459,671	\$0	\$0	24.0
<b>Total FY 2025-26</b>	<b>\$4,459,671</b>	<b>\$0</b>	<b>\$4,459,671</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,459,671	\$0	\$4,459,671	\$0	\$0	24.0
Impacts driven by other agencies	25,277	0	25,277	0	0	0.0
Prior year actions	53,664	0	53,664	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,538,612</b>		<b>\$4,538,612</b>			<b>24.0</b>
Changes from FY 2025-26	\$78,941	\$0	\$78,941	\$0	\$0	0.0
Percentage Change	1.8%	n/a	1.8%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$4,538,612	\$0	\$4,538,612	\$0	\$0	24.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## Line Item Detail

### Personal Services

This line item funds Division staffing and contractual services.

**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.

## Division of Securities, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$2,613,111	\$0	\$2,613,111	\$0	\$0	24.0
<b>Total FY 2025-26</b>	<b>\$2,613,111</b>	<b>\$0</b>	<b>\$2,613,111</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,613,111	\$0	\$2,613,111	\$0	\$0	24.0
Prior year actions	53,664	0	53,664	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,666,775</b>	<b>\$0</b>	<b>\$2,666,775</b>	<b>\$0</b>	<b>\$0</b>	<b>24.0</b>
Changes from FY 2025-26	\$53,664	\$0	\$53,664	\$0	\$0	0.0
Percentage Change	2.1%	n/a	2.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$2,666,775	\$0	\$2,666,775	\$0	\$0	24.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating Expenses

This line item funds Division operations and capital needs.

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

**Request:** The Department requests a continuation appropriation of \$93,769 cash funds.

**Recommendation:** Staff recommends approval of this request.

## Securities Fraud Prosecution

This line item supports expenditures in the Department of Law for the criminal prosecution of securities fraud.

**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.

### Division of Securities, Securities Fraud Prosecution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$1,501,754	\$0	\$1,501,754	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,501,754</b>	<b>\$0</b>	<b>\$1,501,754</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,501,754	\$0	\$1,501,754	\$0	\$0	0.0
Impacts driven by other agencies	25,277	0	25,277	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,527,031</b>	<b>\$0</b>	<b>\$1,527,031</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$25,277	\$0	\$25,277	\$0	\$0	0.0
Percentage Change	1.7%	n/a	1.7%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,527,031	\$0	\$1,527,031	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$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.

**Request:** The Department requests a continuation appropriation of \$251,037 cash funds.

**Recommendation:** Staff recommends approval of this request. 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. This division is supported by the Conservation Cash Fund.

## Division of Conservation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$542,995	\$0	\$542,995	\$0	\$0	6.2
<b>Total FY 2025-26</b>	<b>\$542,995</b>	<b>\$0</b>	<b>\$542,995</b>	<b>\$0</b>	<b>\$0</b>	<b>6.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$542,995	\$0	\$542,995	\$0	\$0	6.2
Prior year actions	22,932	0	22,932	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$565,927</b>		<b>\$565,927</b>			<b>6.2</b>
Changes from FY 2025-26	\$22,932	\$0	\$22,932	\$0	\$0	0.0
Percentage Change	4.2%	n/a	4.2%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$565,927	\$0	\$565,927	\$0	\$0	6.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## Line Item Detail

### Conservation Easement Program Costs

This line item funds Division staffing and contractual services.

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

#### Division of Conservation, Conservation Easement Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-106 (Long Bill)	\$478,144	\$0	\$478,144	\$0	\$0	6.2
<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>
<b>FY 2026-27 Recommended Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$478,144	\$0	\$478,144	\$0	\$0	6.2
Prior year actions	22,932	0	22,932	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$501,076</b>	<b>\$0</b>	<b>\$501,076</b>	<b>\$0</b>	<b>\$0</b>	<b>6.2</b>
Changes from FY 2025-26	\$22,932	\$0	\$22,932	\$0	\$0	0.0
Percentage Change	4.8%	n/a	4.8%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$501,076	\$0	\$501,076	\$0	\$0	6.2
Staff Rec. Above/-Below Request	\$0	\$0	\$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.

**Request:** The Department requests a continuation appropriation of \$64,851 cash funds.

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

# Long Bill Footnotes and Requests for Information

## Long Bill Footnotes

Staff recommends **DISCONTINUING** the following footnote:

101a Department of Regulatory Agencies, Civil Rights Division, Personal Services -- It is the General Assembly's intent that the Department expend any workshare funds that are received from the U.S. Department of Housing and Urban Development prior to expending General Fund appropriations.

**Comment:** This footnote was added during the supplemental process to demonstrate the General Assembly's intent that General Fund not be spent prior to federal funding that may have been received during the current fiscal year. The additional General Fund appropriation is not included in the recommended appropriation for FY 2026-27.

## Requests For Information

Staff recommends **DISCONTINUING** 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.

**Comment:** This request was meant to provide information about progress made to stabilize CNA exams. Recent RFI information has shown that exams have stabilized.

# Indirect Cost Assessments

## Description of Indirect Cost Assessment Methodology

The Department allocates indirect costs based on appropriated FTE. This reasonably approximates each Division's and program's share of administrative oversight and central services. Importantly, JBC staff may exercise its ability to adjust appropriations to match actual expense. This helps keep the methodology accurate even as staffing patterns change over time. Further, recoverable costs from federal grants are applied first. That way cash agency indirects are calculated to include only indirect costs for which they will be actually billed.

### Indirect Cost Pool

The indirect cost pool includes two components:

- administrative oversight and central services provided by the Executive Director's Office; and
- the Statewide Indirect Cost Assessment Plan, which represents statewide overhead provided to the Department.

### Indirect Cost Base

Appropriated FTE is the Department's basis for allocating indirect costs. 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

Indirect costs are recovered from Federal grants at a 9.0% rate. This rate is applied to 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 the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>3,192,113</u>	<u>3,377,606</u>	<u>3,628,696</u>	<u>3,824,243</u>	<u>3,824,243</u> *
FTE	34.2	38.6	35.7	36.2	36.2
General Fund	5,498	10,200	12,584	12,584	12,584
Cash Funds	31,083	23,650	18,304	18,304	18,304
Reappropriated Funds	3,155,532	3,343,756	3,597,808	3,793,355	3,793,355
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>6,429,740</u>	<u>7,218,985</u>	<u>9,193,761</u>	<u>11,824,352</u>	<u>11,824,352</u> *
General Fund	282,177	303,537	250,492	363,229	363,229
Cash Funds	5,775,702	6,425,651	8,071,291	10,502,114	10,502,114
Reappropriated Funds	371,861	489,797	715,189	828,960	828,960
Federal Funds	0	0	156,789	130,049	130,049
Short-term Disability	<u>68,885</u>	<u>78,096</u>	<u>39,778</u>	<u>44,229</u>	<u>44,229</u> *
General Fund	1,826	2,662	949	1,216	1,216
Cash Funds	62,899	69,853	34,682	39,171	39,171
Reappropriated Funds	4,160	5,581	3,291	3,334	3,334
Federal Funds	0	0	856	508	508

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Paid Family and Medical Leave Insurance	<u>0</u>	<u>234,289</u>	<u>255,711</u>	<u>284,328</u>	<u>284,328</u> *
General Fund	0	7,985	6,100	7,818	7,818
Cash Funds	0	209,560	222,954	251,813	251,813
Reappropriated Funds	0	16,744	21,154	21,434	21,434
Federal Funds	0	0	5,503	3,263	3,263
Temporary Employees Related to Authorized Leave	<u>1,217</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,217	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>5,206,447</u>	<u>5,682,473</u>	<u>6,318,396</u>	<u>6,318,396</u> *
General Fund	0	177,466	135,565	173,737	173,737
Cash Funds	0	4,656,899	4,954,528	5,595,849	5,595,849
Reappropriated Funds	0	372,082	470,084	476,305	476,305
Federal Funds	0	0	122,296	72,505	72,505
Salary Survey	<u>2,168,142</u>	<u>1,653,204</u>	<u>1,560,895</u>	<u>2,141,789</u>	<u>2,141,789</u>
General Fund	82,778	64,340	37,265	58,788	58,788
Cash Funds	1,926,543	1,456,861	1,360,963	1,899,042	1,899,042
Reappropriated Funds	158,821	132,003	129,247	159,299	159,299
Federal Funds	0	0	33,420	24,660	24,660

***JBC Staff Figure Setting - FY 2026-27***  
***Staff Working Document - Does Not Represent Committee Decision***

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Step Pay	0	<u>1,119,763</u>	<u>250,219</u>	<u>168,218</u>	<u>168,218</u>
General Fund	0	18,725	5,255	9,314	9,314
Cash Funds	0	982,779	215,413	119,503	119,503
Reappropriated Funds	0	118,259	17,856	39,401	39,401
Federal Funds	0	0	11,695	0	0
PERA Direct Distribution	<u>161,501</u>	<u>1,078,695</u>	<u>1,114,382</u>	<u>1,151,760</u>	<u>1,151,760</u>
General Fund	5,242	56,379	26,585	31,691	31,691
Cash Funds	146,665	946,454	971,626	1,020,741	1,020,741
Reappropriated Funds	9,594	75,862	92,188	86,102	86,102
Federal Funds	0	0	23,983	13,226	13,226
Workers' Compensation	<u>194,828</u>	<u>257,364</u>	<u>233,543</u>	<u>278,165</u>	<u>278,165</u>
General Fund	6,511	8,597	7,078	8,430	8,430
Cash Funds	181,415	239,652	215,273	256,404	256,404
Reappropriated Funds	6,902	9,115	8,132	9,686	9,686
Federal Funds	0	0	3,060	3,645	3,645
Operating Expenses	<u>136,286</u>	<u>151,453</u>	<u>182,057</u>	<u>189,395</u>	<u>189,395</u> *
General Fund	0	0	2,582	2,582	0
Cash Funds	0	0	66,799	66,799	69,381
Reappropriated Funds	136,286	151,453	112,676	120,014	120,014
Federal Funds	0	0	0	0	0
Legal Services	<u>15,590,034</u>	<u>17,374,738</u>	<u>17,612,668</u>	<u>18,558,444</u>	<u>18,558,444</u>
General Fund	260,321	297,953	154,241	156,413	0
Cash Funds	15,205,633	16,952,705	17,241,581	18,182,130	18,338,543
Reappropriated Funds	124,080	124,080	124,080	125,828	125,828
Federal Funds	0	0	92,766	94,073	94,073

***JBC Staff Figure Setting - FY 2026-27***  
***Staff Working Document - Does Not Represent Committee Decision***

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Administrative Law Judge Services	<u>336,998</u>	<u>372,715</u>	<u>679,975</u>	<u>347,928</u>	<u>347,928</u> *
General Fund	15,226	16,840	16,840	8,617	0
Cash Funds	321,772	355,875	663,135	339,311	347,928
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>681,876</u>	<u>339,086</u>	<u>320,147</u>	<u>147,680</u>	<u>147,680</u>
General Fund	23,404	11,633	10,777	4,971	0
Cash Funds	634,593	315,584	293,579	135,425	140,396
Reappropriated Funds	23,879	11,869	10,994	5,071	5,071
Federal Funds	0	0	4,797	2,213	2,213
Vehicle Lease Payments	<u>320,781</u>	<u>438,317</u>	<u>552,119</u>	<u>492,077</u>	<u>492,077</u> *
General Fund	0	0	0	0	0
Cash Funds	320,781	438,317	552,119	492,077	492,077
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
IT Accessibility	<u>214,221</u>	<u>136,392</u>	<u>0</u>	<u>150,762</u> 0.9	<u>150,762</u> 0.9 *
General Fund	0	0	0	0	0
Cash Funds	214,221	136,392	0	150,762	150,762
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
IT Asset, Hardware, and Software Maintenance	<u>0</u>	<u>0</u>	<u>1,702,006</u>	<u>1,702,006</u>	<u>1,702,006</u>
General Fund	0	0	600	600	0
Cash Funds	0	0	1,364,387	1,364,387	1,364,987
Reappropriated Funds	0	0	337,019	337,019	337,019

***JBC Staff Figure Setting - FY 2026-27***  
***Staff Working Document - Does Not Represent Committee Decision***

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Information Technology Asset Maintenance	<u>1,147,703</u>	<u>670,848</u>	0	0	0
General Fund	0	0	0	0	0
Cash Funds	1,053,742	493,244	0	0	0
Reappropriated Funds	93,961	177,604	0	0	0
Federal Funds	0	0	0	0	0
Hardware/Software Maintenance	<u>503,188</u>	<u>564,472</u>	0	0	0
General Fund	0	0	0	0	0
Cash Funds	329,791	305,871	0	0	0
Reappropriated Funds	173,397	258,601	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>4,575,775</u>	<u>4,315,600</u>	<u>5,222,606</u>	<u>3,749,599</u>	<u>3,504,098</u> *
General Fund	195,825	208,557	0	130,345	0
Cash Funds	3,930,972	3,622,729	4,547,052	3,227,182	3,137,696
Reappropriated Funds	448,978	484,314	497,044	223,350	208,726
Federal Funds	0	0	178,510	168,722	157,676
Payments to OIT	<u>6,309,046</u>	<u>6,507,036</u>	<u>6,578,815</u>	<u>7,629,890</u> 0.9	<u>7,629,890</u> 0.9 *
General Fund	288,891	291,509	0	0	0
Cash Funds	5,964,240	6,161,136	6,488,365	7,537,691	7,537,691
Reappropriated Funds	55,915	54,391	90,450	92,199	92,199
Federal Funds	0	0	0	0	0
CORE Operations	<u>276,199</u>	<u>77,007</u>	<u>68,984</u>	<u>298,174</u>	<u>298,174</u>
General Fund	10,885	3,032	2,672	11,549	0
Cash Funds	250,848	69,946	61,917	267,628	279,177
Reappropriated Funds	14,466	4,029	3,552	15,353	15,353
Federal Funds	0	0	843	3,644	3,644

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Consumer Outreach/Education Program	<u>163,741</u>	<u>138,152</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
General Fund	0	0	0	0	0
Cash Funds	163,741	138,152	200,000	200,000	200,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (1) Executive Director's Office and Administrative Services</b>	<b>42,472,274</b>	<b>51,310,265</b>	<b>55,078,835</b>	<b>59,501,435</b>	<b>59,255,934</b>
<b>FTE</b>	<b><u>34.2</u></b>	<b><u>38.6</u></b>	<b><u>35.7</u></b>	<b><u>38.0</u></b>	<b><u>38.0</u></b>
General Fund	1,179,801	1,479,415	669,585	981,884	666,807
Cash Funds	36,514,641	44,001,310	47,543,968	51,666,333	51,761,579
Reappropriated Funds	4,777,832	5,829,540	6,230,764	6,336,710	6,322,086
Federal Funds	0	0	634,518	516,508	505,462

***JBC Staff Figure Setting - FY 2026-27***  
***Staff Working Document - Does Not Represent Committee Decision***

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>4,241,381</u>	<u>4,874,635</u>	<u>5,135,697</u>	<u>5,212,829</u>	<u>5,212,829</u>
FTE	39.2	42.3	45.0	45.0	45.0
General Fund	0	0	0	0	0
Cash Funds	<u>4,241,381</u>	<u>4,874,635</u>	<u>5,135,697</u>	<u>5,212,829</u>	<u>5,212,829</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>442,905</u>	<u>616,849</u>	<u>611,050</u>	<u>611,050</u>	<u>611,050</u>
General Fund	0	0	0	0	0
Cash Funds	<u>442,905</u>	<u>616,849</u>	<u>611,050</u>	<u>611,050</u>	<u>611,050</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Board Meeting Costs	<u>10,094</u>	<u>9,587</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	<u>10,094</u>	<u>9,587</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>411,837</u>	<u>497,786</u>	<u>470,695</u>	<u>470,695</u>	<u>470,695</u>
General Fund	0	0	0	0	0
Cash Funds	<u>411,837</u>	<u>497,786</u>	<u>470,695</u>	<u>470,695</u>	<u>470,695</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

***JBC Staff Figure Setting - FY 2026-27***  
***Staff Working Document - Does Not Represent Committee Decision***

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>TOTAL - (2) Division of Banking</b>	5,106,217	5,998,857	6,217,442	6,294,574	6,294,574
<i>FTE</i>	<u>39.2</u>	<u>42.3</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>
General Fund	0	0	0	0	0
Cash Funds	5,106,217	5,998,857	6,217,442	6,294,574	6,294,574
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>2,891,542</u>	<u>1,865,787</u>	<u>4,306,487</u>	<u>3,694,200</u>	<u>3,694,200</u> *
FTE	40.7	42.2	41.8	41.8	41.8
General Fund	1,741,014	1,865,787	2,942,992	2,299,010	2,299,010
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,150,528	0	823,423	823,423	823,423
Federal Funds	0	0	540,072	571,767	571,767
Operating Expenses	<u>191,360</u>	<u>144,456</u>	<u>191,858</u>	<u>191,858</u>	<u>191,858</u>
General Fund	191,360	144,456	140,482	140,482	140,482
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	51,376	51,376	51,376
Hearings Pursuant to Complaint	<u>2,553</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	2,553	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Commission Meeting Costs	<u>527</u>	<u>1,521</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	527	1,521	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

***JBC Staff Figure Setting - FY 2026-27***  
***Staff Working Document - Does Not Represent Committee Decision***

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	0	0	<u>113,703</u>	<u>113,703</u>	<u>113,703</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	113,703	113,703	113,703
<b>TOTAL - (3) Civil Rights Division</b>	3,085,982	2,011,764	4,612,048	3,999,761	3,999,761
<i>FTE</i>	40.7	42.2	41.8	41.8	41.8
General Fund	1,935,454	2,011,764	3,083,474	2,439,492	2,439,492
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,150,528	0	823,423	823,423	823,423
Federal Funds	0	0	705,151	736,846	736,846

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>(4) OFFICE OF THE UTILITY CONSUMER ADVOCATE</b>					
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>1,276,089</u>	<u>1,532,649</u>	<u>1,592,947</u>	<u>1,649,470</u>	<u>1,649,470</u>
FTE	9.0	9.4	14.0	14.0	14.0
General Fund	0	0	0	0	0
Cash Funds	1,276,089	1,532,649	1,592,947	1,649,470	1,649,470
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>84,599</u>	<u>43,442</u>	<u>61,389</u>	<u>61,389</u>	<u>61,389</u>
General Fund	0	0	0	0	0
Cash Funds	84,599	43,442	61,389	61,389	61,389
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>113,255</u>	<u>156,256</u>	<u>146,438</u>	<u>146,438</u>	<u>146,438</u>
General Fund	0	0	0	0	0
Cash Funds	113,255	156,256	146,438	146,438	146,438
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (4) Office of the Utility Consumer Advocate</b>	<b>1,473,943</b>	<b>1,732,347</b>	<b>1,800,774</b>	<b>1,857,297</b>	<b>1,857,297</b>
FTE	9.0	9.4	14.0	14.0	14.0
General Fund	0	0	0	0	0
Cash Funds	1,473,943	1,732,347	1,800,774	1,857,297	1,857,297
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

***JBC Staff Figure Setting - FY 2026-27***  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>

***JBC Staff Figure Setting - FY 2026-27***  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
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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>1,352,981</u>	<u>1,510,246</u>	<u>1,620,805</u>	<u>1,684,023</u>	<u>1,684,023</u>
FTE	13.5	14.3	15.6	15.6	15.6
General Fund	0	0	0	0	0
Cash Funds	<u>1,352,981</u>	<u>1,510,246</u>	<u>1,620,805</u>	<u>1,684,023</u>	<u>1,684,023</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>126,304</u>	<u>122,550</u>	<u>132,280</u>	<u>132,280</u>	<u>132,280</u>
General Fund	0	0	0	0	0
Cash Funds	<u>126,304</u>	<u>122,550</u>	<u>132,280</u>	<u>132,280</u>	<u>132,280</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>160,616</u>	<u>0</u>	<u>163,175</u>	<u>163,175</u>	<u>163,175</u>
General Fund	0	0	0	0	0
Cash Funds	<u>160,616</u>	<u>0</u>	<u>163,175</u>	<u>163,175</u>	<u>163,175</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (5) Division of Financial Services</b>	<b>1,639,901</b>	<b>1,632,796</b>	<b>1,916,260</b>	<b>1,979,478</b>	<b>1,979,478</b>
FTE	<u>13.5</u>	<u>14.3</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>
General Fund	0	0	0	0	0
Cash Funds	<u>1,639,901</u>	<u>1,632,796</u>	<u>1,916,260</u>	<u>1,979,478</u>	<u>1,979,478</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

***JBC Staff Figure Setting - FY 2026-27***  
***Staff Working Document - Does Not Represent Committee Decision***

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>

***JBC Staff Figure Setting - FY 2026-27***  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
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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>11,191,406</u>	<u>12,206,141</u>	<u>12,705,039</u>	<u>12,691,787</u>	<u>12,691,787</u>
FTE	94.9	98.4	114.7	113.3	113.3
General Fund	0	0	0	0	0
Cash Funds	<u>11,191,406</u>	<u>12,206,141</u>	<u>12,622,236</u>	<u>12,595,564</u>	<u>12,595,564</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	82,803	96,223	96,223
Operating Expenses	<u>256,431</u>	<u>447,577</u>	<u>399,146</u>	<u>398,634</u>	<u>398,634</u>
General Fund	0	0	0	0	0
Cash Funds	<u>256,431</u>	<u>447,577</u>	<u>399,146</u>	<u>398,634</u>	<u>398,634</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Senior Health Counseling Program	<u>1,534,424</u>	<u>1,757,942</u>	<u>533,253</u>	<u>533,253</u>	<u>533,253</u>
FTE	2.0	4.8	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	<u>1,534,424</u>	<u>1,757,942</u>	<u>533,253</u>	<u>533,253</u>	<u>533,253</u>
Transfer to CAPCO Administration	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
General Fund	0	0	0	0	0
Cash Funds	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Colorado Reinsurance Program	<u>499,730</u>	<u>927,963</u>	<u>765,122</u>	<u>765,122</u>	<u>765,122</u>
FTE	2.5	4.7	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	499,730	927,963	765,122	765,122	765,122
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Reinsurance Cash Fund	<u>10,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	10,000,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>1,092,484</u>	<u>1,193,957</u>	<u>1,286,779</u>	<u>1,286,779</u>	<u>1,286,779</u>
General Fund	0	0	0	0	0
Cash Funds	1,092,484	1,193,957	1,241,589	1,241,589	1,241,589
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	45,190	45,190	45,190
<b>TOTAL - (6) Division of Insurance</b>	<b>24,587,975</b>	<b>16,547,080</b>	<b>15,702,839</b>	<b>15,689,075</b>	<b>15,689,075</b>
<b>FTE</b>	<b>99.4</b>	<b>107.9</b>	<b>120.7</b>	<b>119.3</b>	<b>119.3</b>
General Fund	10,000,000	0	0	0	0
Cash Funds	13,053,551	14,789,138	15,041,593	15,014,409	15,014,409
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,534,424	1,757,942	661,246	674,666	674,666

**JBC Staff Figure Setting - FY 2026-27**  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>(7) PUBLIC UTILITIES COMMISSION</b>					
The Public Utilities Commission regulates investor-owned electric, natural gas, telecommunications, private water utilities, and motor vehicle carriers for hire.					
Personal Services	<u>12,189,823</u>	<u>13,776,094</u>	<u>14,588,007</u>	<u>14,570,864</u>	<u>14,570,864</u>
FTE	89.5	101.1	136.5	133.2	133.2
General Fund	0	19,124	0	0	0
Cash Funds	12,189,823	13,756,970	14,588,007	14,570,864	14,570,864
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>511,436</u>	<u>655,235</u>	<u>575,441</u>	<u>577,887</u>	<u>577,887</u>
General Fund	0	0	0	0	0
Cash Funds	511,436	655,235	575,441	577,887	577,887
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Expert Testimony	<u>154,355</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	154,355	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Disabled Telephone Users Fund Payments	<u>285,019</u>	<u>130,225</u>	<u>700,000</u>	<u>700,000</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	285,019	130,225	700,000	700,000	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

***JBC Staff Figure Setting - FY 2026-27***  
***Staff Working Document - Does Not Represent Committee Decision***

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Transfer to Reading Services for the Blind Cash Fund	<u>610,000</u>	<u>610,000</u>	<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
General Fund	0	0	0	0	0
Cash Funds	610,000	610,000	860,000	860,000	860,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Commission for the Deaf and Hard of Hearing Cash Fund	<u>2,614,214</u>	<u>2,584,653</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	2,614,214	2,584,653	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Talking Book Library	<u>253,381</u>	<u>253,381</u>	<u>253,381</u>	<u>253,381</u>	<u>253,381</u>
General Fund	0	0	0	0	0
Cash Funds	253,381	253,381	253,381	253,381	253,381
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Bureau of Investigation Background Checks Pass-through	<u>2,884</u>	<u>1,699</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
General Fund	0	0	0	0	0
Cash Funds	2,884	1,699	50,000	50,000	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Highway-Rail Crossing Signalization Fund	<u>0</u>	<u>0</u>	<u>244,800</u>	<u>244,800</u>	<u>244,800</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	244,800	244,800	244,800
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Electric Transmission Authority	<u>500,000</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
General Fund	0	0	0	0	0
Cash Funds	500,000	500,000	500,000	500,000	500,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>1,261,251</u>	<u>1,395,255</u>	<u>1,496,393</u>	<u>1,496,393</u>	<u>1,496,393</u>
General Fund	0	0	0	0	0
Cash Funds	1,261,251	1,395,255	1,448,694	1,448,694	1,448,694
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	47,699	47,699	47,699
<b>TOTAL - (7) Public Utilities Commission</b>	<b>18,382,363</b>	<b>19,906,542</b>	<b>19,268,022</b>	<b>19,253,325</b>	<b>18,553,325</b>
FTE	<u>89.5</u>	<u>101.1</u>	<u>136.5</u>	<u>133.2</u>	<u>133.2</u>
General Fund	0	19,124	0	0	0
Cash Funds	18,382,363	19,887,418	19,220,323	19,205,626	18,505,626
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	47,699	47,699	47,699

***JBC Staff Figure Setting - FY 2026-27***  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
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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>4,152,540</u>	<u>4,219,388</u>	<u>4,582,087</u>	<u>4,733,974</u>	<u>4,733,974</u>
FTE	45.7	45.6	48.9	48.9	48.9
General Fund	110,623	0	0	0	0
Cash Funds	4,041,917	4,219,388	4,582,087	4,733,974	4,733,974
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>108,429</u>	<u>109,650</u>	<u>148,970</u>	<u>148,970</u>	<u>148,970</u>
General Fund	0	0	0	0	0
Cash Funds	108,429	109,650	148,970	148,970	148,970
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mortgage Broker Consumer Protection	<u>227,376</u>	<u>248,108</u>	<u>258,745</u>	<u>287,398</u>	<u>287,398</u>
General Fund	0	0	0	0	0
Cash Funds	227,376	248,108	258,745	287,398	287,398
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>503,471</u>	<u>545,779</u>	<u>511,488</u>	<u>511,488</u>	<u>511,488</u>
General Fund	0	0	0	0	0
Cash Funds	503,471	545,779	511,488	511,488	511,488
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

***JBC Staff Figure Setting - FY 2026-27***  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>TOTAL - (8) Division of Real Estate</b>	4,991,816	5,122,925	5,501,290	5,681,830	5,681,830
<i>FTE</i>	<u>45.7</u>	<u>45.6</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>
General Fund	110,623	0	0	0	0
Cash Funds	4,881,193	5,122,925	5,501,290	5,681,830	5,681,830
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>16,997,358</u>	<u>28,613,877</u>	<u>19,829,219</u>	<u>20,531,060</u>	<u>20,531,060</u>
FTE	198.6	208.0	240.2	241.1	241.1
General Fund	0	0	0	0	0
Cash Funds	<u>16,735,045</u>	<u>28,020,426</u>	<u>19,235,768</u>	<u>19,937,609</u>	<u>19,937,609</u>
Reappropriated Funds	262,313	593,451	593,451	593,451	593,451
Federal Funds	0	0	0	0	0
Operating Expenses	<u>1,051,673</u>	<u>1,023,489</u>	<u>1,594,561</u>	<u>1,592,063</u>	<u>1,592,063</u>
General Fund	0	0	0	0	0
Cash Funds	<u>1,051,673</u>	<u>1,023,489</u>	<u>1,594,561</u>	<u>1,592,063</u>	<u>1,592,063</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office of Expedited Settlement Program Costs	<u>483,600</u>	<u>473,765</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	5.0	5.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	<u>483,600</u>	<u>473,765</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hearings Pursuant to Complaint	<u>300,886</u>	<u>307,072</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	<u>300,886</u>	<u>307,072</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Payments to Department of Health Care Policy and Financing	<u>14,652</u>	<u>14,652</u>	<u>14,652</u>	<u>14,652</u>	<u>14,652</u>
General Fund	0	0	0	0	0
Cash Funds	14,652	14,652	14,652	14,652	14,652
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>2,354,342</u>	<u>2,550,515</u>	<u>2,524,796</u>	<u>2,524,796</u>	<u>2,524,796</u>
General Fund	0	0	0	0	0
Cash Funds	2,354,342	2,550,515	2,512,465	2,512,465	2,512,465
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	12,331	12,331	12,331
Electronic Medical Records Assistance	<u>35,000</u>	<u>87,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	35,000	87,500	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (9) Division of Professions and Occupations</b>	<b>21,237,511</b>	<b>33,070,870</b>	<b>23,963,228</b>	<b>24,662,571</b>	<b>24,662,571</b>
<b>FTE</b>	<b><u>203.6</u></b>	<b><u>213.0</u></b>	<b><u>240.2</u></b>	<b><u>241.1</u></b>	<b><u>241.1</u></b>
General Fund	0	0	0	0	0
Cash Funds	20,975,198	32,477,419	23,357,446	24,056,789	24,056,789
Reappropriated Funds	262,313	593,451	593,451	593,451	593,451
Federal Funds	0	0	12,331	12,331	12,331

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(10) DIVISION OF SECURITIES</b>					
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>2,341,180</u>	<u>2,485,144</u>	<u>2,613,111</u>	<u>2,666,775</u>	<u>2,666,775</u>
FTE	22.5	22.3	24.0	24.0	24.0
General Fund	0	0	0	0	0
Cash Funds	<u>2,341,180</u>	<u>2,485,144</u>	<u>2,613,111</u>	<u>2,666,775</u>	<u>2,666,775</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>72,426</u>	<u>88,533</u>	<u>93,769</u>	<u>93,769</u>	<u>93,769</u>
General Fund	0	0	0	0	0
Cash Funds	<u>72,426</u>	<u>88,533</u>	<u>93,769</u>	<u>93,769</u>	<u>93,769</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Board Meeting Costs	<u>263</u>	<u>83</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	<u>263</u>	<u>83</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Securities Fraud Prosecution	<u>1,264,827</u>	<u>1,348,445</u>	<u>1,501,754</u>	<u>1,527,031</u>	<u>1,527,031</u>
General Fund	0	0	0	0	0
Cash Funds	<u>1,264,827</u>	<u>1,348,445</u>	<u>1,501,754</u>	<u>1,527,031</u>	<u>1,527,031</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

***JBC Staff Figure Setting - FY 2026-27***  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Indirect Cost Assessment	<u>247,102</u>	<u>267,866</u>	<u>251,037</u>	<u>251,037</u>	<u>251,037</u>
General Fund	0	0	0	0	0
Cash Funds	247,102	267,866	251,037	251,037	251,037
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (10) Division of Securities</b>	<b>3,925,798</b>	<b>4,190,071</b>	<b>4,459,671</b>	<b>4,538,612</b>	<b>4,538,612</b>
<b>FTE</b>	<b>22.5</b>	<b>22.3</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
General Fund	0	0	0	0	0
Cash Funds	3,925,798	4,190,071	4,459,671	4,538,612	4,538,612
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

***JBC Staff Figure Setting - FY 2026-27***  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(11) DIVISION OF CONSERVATION</b>					
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>331,214</u>	<u>383,142</u>	<u>478,144</u>	<u>501,076</u>	<u>501,076</u>
FTE	3.1	3.5	6.2	6.2	6.2
General Fund	0	0	0	0	0
Cash Funds	<u>331,214</u>	<u>383,142</u>	<u>478,144</u>	<u>501,076</u>	<u>501,076</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>59,716</u>	<u>64,734</u>	<u>64,851</u>	<u>64,851</u>	<u>64,851</u>
General Fund	0	0	0	0	0
Cash Funds	<u>59,716</u>	<u>64,734</u>	<u>64,851</u>	<u>64,851</u>	<u>64,851</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (11) Division of Conservation</b>	<b>390,930</b>	<b>447,876</b>	<b>542,995</b>	<b>565,927</b>	<b>565,927</b>
FTE	<u>3.1</u>	<u>3.5</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>
General Fund	0	0	0	0	0
Cash Funds	<u>390,930</u>	<u>447,876</u>	<u>542,995</u>	<u>565,927</u>	<u>565,927</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

***JBC Staff Figure Setting - FY 2026-27***  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>TOTAL - Department of Regulatory Agencies</b>	127,294,710	141,971,393	139,063,404	144,023,885	143,078,384
FTE	600.4	640.2	728.6	727.1	727.1
General Fund	13,225,878	3,510,303	3,753,059	3,421,376	3,106,299
Cash Funds	106,343,735	130,280,157	125,601,762	130,860,875	130,256,121
Reappropriated Funds	6,190,673	6,422,991	7,647,638	7,753,584	7,738,960
Federal Funds	1,534,424	1,757,942	2,060,945	1,988,050	1,977,004