

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVIII						
DEPARTMENT OF REGULATORY AGENCIES						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES						
Personal Services	2,430,854		46,890	52,180 ^a	2,331,784 ^b (29.5 FTE)	
Health, Life, and Dental	4,591,610		205,432	4,135,242 ^c	238,099 ^b	12,837(I) ^d
Short-term Disability	70,408		2,576	63,352 ^c	4,168 ^b	312(I) ^d
S.B. 04-257 Amortization Equalization Disbursement	1,859,709		68,060	1,673,296 ^c	110,144 ^b	8,209(I) ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,859,709		68,060	1,673,296 ^c	110,144 ^b	8,209(I) ^d
Salary Survey	708,752		25,931	637,718 ^c	41,960 ^b	3,143(I) ^d
Merit Pay	299,867		11,268	269,082 ^c	18,848 ^b	669(I)
Workers' Compensation	131,874		4,977	118,714 ^c	6,614 ^b	1,569(I) ^d
Operating Expenses	210,344		3,689	95,427 ^c	111,228 ^b	
Legal Services	10,102,847		192,434	9,645,645 ^g	96,393 ^b	168,375(I) ^d
Administrative Law Judge Services	242,917		11,141	231,776 ^c		
Payment to Risk Management and Property Funds	198,282		7,484	178,494 ^c	9,944 ^b	2,360(I) ^d
Vehicle Lease Payments	173,575			173,575 ^c		
Information Technology Asset Maintenance	671,403			480,646 ^c	190,757 ^b	
Hardware/Software Maintenance	729,218		800	469,816 ^c	258,602 ^b	
Leased Space	2,775,917			2,368,767 ^c	376,964 ^b	30,186(I) ^d
Payments to OIT	3,255,999		134,043	3,121,956 ^c		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CORE Operations	193,497		7,303		174,187 ^c	9,704 ^b	2,303(I) ^d
Consumer Outreach/ Education Program	205,000				205,000 ^e		
Broadband Deployment Board	<u>202,504</u>				202,504 ^f		
		30,914,286					

^a Of this amount, an estimated \$10,240 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., an estimated \$9,600 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1)(a), C.R.S., an estimated \$6,400 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$6,250 shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S., an estimated \$6,080 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$4,160 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$3,750 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., an estimated \$3,200 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., and an estimated \$2,500 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

^b These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^c These amounts shall be from various sources of cash funds within the Department.

^d These amounts shall be from the Equal Employment Opportunity Commission, the U.S. Department of Housing and Urban Development, the U.S. Department of Justice, and the Health Information Counseling and Assistance Grant Program and are included for informational purposes only.

^e Of this amount, \$200,000 shall be from the Consumer Outreach and Education Cash Fund created in Section 24-34-108 (2), C.R.S., and \$5,000 shall be from the Moving Outreach Fund created in Section 40-10.1-509, C.R.S.

^f This amount shall be from the Broadband Fund created in Section 40-15-509.5 (4)(a), C.R.S.

^g Of this amount, up to \$200,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$9,445,645 shall be from various sources of cash funds.

(2) DIVISION OF BANKING

Personal Services	3,766,881				3,766,881 ^a		
					(40.0 FTE)		
Operating Expenses	490,703				490,703 ^a		
Board Meeting Costs	23,500				23,500 ^a		
Indirect Cost Assessment	<u>340,984</u>				340,984 ^a		
		4,622,068					

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) CIVIL RIGHTS DIVISION						
Personal Services	1,948,806	970,081 (20.2 FTE)			551,579 ^a (2.0 FTE)	427,146(I) ^b (5.0 FTE)
Operating Expenses	105,460	62,284				43,176(I) ^b
Hearings Pursuant to Complaint	18,000	17,000				1,000(I) ^b
Commission Meeting Costs	12,374	5,174				7,200(I) ^b
Indirect Cost Assessment	<u>14,159</u>					14,159(I) ^b
	2,098,799					

^a These amounts shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.

^a This amount shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^b These amounts shall be from the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development and are shown for informational purposes only.

(4) OFFICE OF CONSUMER COUNSEL

Personal Services	853,040			853,040 ^a (7.0 FTE)		
Operating Expenses	55,787			55,787 ^a		
Indirect Cost Assessment	<u>59,672</u>			59,672 ^a		
	968,499					

^a These amounts shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S.

(5) DIVISION OF FINANCIAL SERVICES

Personal Services	1,402,636			1,402,636 ^a (15.6 FTE)		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	145,921				145,921 ^a		
Indirect Cost Assessment	<u>132,984</u>				132,984 ^a		
		1,681,541					

^a Of these amounts, an estimated \$1,484,917 shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., and an estimated \$196,624 shall be from the Cannabis Credit Co-op Fund created in Section 11-33-109 (1)(c)(I), C.R.S.

(6) DIVISION OF INSURANCE

Personal Services	6,272,154				6,272,154 ^a (83.2 FTE)		
Operating Expenses	291,716				291,716 ^a		
Out-of-State Travel Expenses	50,000				50,000(I) ^b		
Senior Health Counseling Program	517,794						517,794(I) (2.0 FTE)
Transfer to CAPCO Administration	85,291				85,291 ^a		
Indirect Cost Assessment	<u>729,245</u>				709,247 ^a		19,998(I)
		7,946,200					

^a Of these amounts, an estimated \$7,346,287 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., and an estimated \$12,121 shall be from the Viatical Settlements Cash Fund created in Section 10-7-619, C.R.S.

^b This amount shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S. This amount is shown for informational purposes as it is continuously appropriated to the Department of Regulatory pursuant to Section 10-1-108 (9), C.R.S. This amount is from reimbursements from insurance companies for travel expenses and is shown for purposes of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

(7) PUBLIC UTILITIES COMMISSION

Personal Services	9,497,177				9,497,177 ^a (91.3 FTE)		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	594,473				594,473 ^a		
Expert Testimony	25,000				25,000 ^a		
Disabled Telephone Users Fund Payments	1,300,542				1,300,542(I) ^b		
Transfer to Reading Services for the Blind Cash Fund	360,000				360,000 ^a		
Commission for the Deaf and Hard of Hearing Cash Fund	1,292,589				1,292,589 ^a		
Colorado Bureau of Investigation Background Checks Pass-through	104,377				104,377 ^a		
Highway-Rail Crossing Signalization Fund	244,800				244,800 ^c		
Rural Broadband ^{84a}	9,450,000				9,450,000(I) ^d		
Indirect Cost Assessment	829,444				829,444 ^a		
		23,698,402					

^a Of these amounts, an estimated \$7,411,793 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$2,307,849 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$1,584,024 shall be from the Colorado Telephone Users with Disability Fund created in Section 40-17-104 (1), C.R.S., an estimated \$1,288,467 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., and an estimated \$110,927 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3)(a), C.R.S.

^b This amount shall be from the Colorado Telephone Users with Disability Fund created in Section 40-17-104 (1), C.R.S., and is shown for purposes of complying with Section 20 of Article X of the State Constitution. This money is continuously appropriated pursuant to Section 40-17-104 (1), C.R.S., and is shown for informational purposes only.

^c This amount shall be from the Highway-Rail Signalization Fund created in Section 40-29-116 (1) C.R.S.

^d This amount shall be from money collected for the High Cost Support Mechanism created in Section 40-15-208, C.R.S. This money is continuously appropriated pursuant to Section 40-15-208, C.R.S., and is shown for informational purposes only.

(8) DIVISION OF REAL ESTATE

Personal Services	4,014,154				4,014,154 ^a		
					(52.9 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	204,557				204,557 ^a		
Commission Meeting Costs	38,836				38,836 ^a		
Hearings Pursuant to Complaint	4,000				4,000 ^a		
Mortgage Broker Consumer Protection	208,811				208,811 ^a		
Indirect Cost Assessment	<u>450,951</u>				450,951 ^a		
		4,921,309					

^a Of these amounts, an estimated \$3,521,669 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2)(b), C.R.S., an estimated \$1,000,799 shall be from the Mortgage Company and Loan Originator Licensing Cash Fund created in Section 12-61-908 (2), C.R.S., an estimated \$218,986 shall be from the Conservation Easement Tax Credit Certificate Review Fund created in Section 12-61-727 (6), C.R.S., an estimated \$127,919 shall be from the Conservation Easement Holder Certification Fund created in Section 12-61-724 (3), C.R.S., and an estimated \$51,936 shall be from the HOA Information and Resource Center Cash Fund created in Section 12-61-406.5 (4), C.R.S.

(9) DIVISION OF PROFESSIONS AND OCCUPATIONS

Personal Services	14,697,086						
	(194.8 FTE)						
Operating Expenses	1,550,075						
Office of Expedited Settlement Program Costs	400,223						
	(5.0 FTE)						
Hearings Pursuant to Complaint	307,075						
Payments to Department of Health Care Policy and Financing	14,652						
Indirect Cost Assessment	<u>1,703,215</u>						
		18,672,326			18,078,875 ^a	593,451 ^b	

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\$	\$	\$	\$	\$	\$	\$

^a Of this amount, an estimated \$17,770,037 shall be from the Division of Professions and Occupations Cash Fund created in Section 24-34-105 (2)(b)(I), C.R.S., an estimated \$204,613 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S., and \$104,225 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1) C.R.S.

^b Of this amount, \$324,041 shall be transferred from the Department of Health Care Policy and Financing from the Transfers to/from Other Departments, Transfer to Department of Regulatory Agencies for Nurse Aid Certification line item in the Executive Director's Office and \$269,410 shall be transferred from the Department of Public Health and Environment from the Medicaid/Medicare Certification Program line item in the Health Facilities and Emergency Medical Services Division, Health Facilities Programs section.

(10) DIVISION OF SECURITIES

Personal Services	2,288,451			2,288,451 ^a	
				(24.0 FTE)	
Operating Expenses	58,999			58,999 ^a	
Hearings Pursuant to Complaint	19,594			19,594 ^a	
Board Meeting Costs	4,500			4,500 ^a	
Securities Fraud Prosecution	1,004,776			1,004,776 ^a	
Indirect Cost Assessment	<u>204,590</u>			204,590 ^a	
	3,580,910				

^a These amounts shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S.

**TOTALS PART XVIII
(REGULATORY
AGENCIES)**

	<u>\$99,104,340</u>	<u>\$1,844,627</u>		<u>\$90,930,685^a</u>	<u>\$5,060,383</u>	<u>\$1,268,645^b</u>
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^a Of this amount, \$10,934,542 contains an (I) notation.

^b This amount contains an (I) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

84a It is the General Assembly's intent that these funds are spent in rural Colorado.