

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIX						
DEPARTMENT OF REGULATORY AGENCIES						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES						
Personal Services	3,378,434		11,000	23,650 ^a	3,343,784 ^b (35.7 FTE)	
Health, Life, and Dental	7,859,251	303,537		6,917,391 ^c	489,797 ^b	148,526(I) ^d
Short-term Disability	79,583	2,662		69,854 ^c	5,581 ^b	1,486(I) ^d
Paid Family and Medical Leave Insurance	238,748	7,985		209,561 ^c	16,744 ^b	4,458(I) ^d
Unfunded Liability Amortization Equalization Disbursement Payments	5,305,504	177,466		4,656,900 ^c	372,082 ^b	99,056(I) ^d
Salary Survey	1,889,970	64,340		1,659,033 ^c	132,003 ^b	34,594(I) ^d
Step Pay	1,474,872	18,725		1,291,443 ^c	118,259 ^b	46,445(I) ^d
PERA Direct Distribution	1,081,716	56,379		949,475 ^c	75,862 ^b	
Temporary Employees Related to Authorized Leave	36,163	1,217		32,163 ^c	2,783 ^b	
Workers' Compensation	261,785	8,597		240,643 ^c	9,115 ^b	3,430(I) ^d
Operating Expenses	260,082	3,689		95,427 ^c	160,966 ^b	
Legal Services	17,177,020	227,542		16,732,632 ^c	124,080 ^b	92,766(I) ^d
Administrative Law Judge Services	372,715	16,840		355,875 ^c		
Payment to Risk Management and Property Funds	345,613	11,633		316,932 ^c	11,869 ^b	5,179(I) ^d
Vehicle Lease Payments	499,075			499,075 ^c		
Information Technology Asset Maintenance	1,678,403			1,487,646 ^c	190,757 ^b	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hardware/Software Maintenance	590,939		800		331,537 ^c	258,602 ^b	
Leased Space	5,098,259		208,557		4,226,401 ^c	484,791 ^b	178,510(I) ^d
Payments to OIT	8,015,723		273,885		7,651,388 ^c	90,450 ^b	
CORE Operations	78,249		3,032		70,232 ^c	4,029 ^b	956(I) ^d
Consumer Outreach/ Education Program	<u>205,000</u>				205,000 ^c		
		55,927,104					

^a This amount shall be from an estimated \$3,300 from the Pet Animal Care and Facility Fund created in Section 35-80-116 (1), C.R.S., an estimated \$3,300 from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1)(a), C.R.S., an estimated \$2,750 from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$2,750 from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S., an estimated \$2,750 from the Health Facility General Licensure Cash Fund created in Section 25-5-103.1 (1), C.R.S., an estimated \$2,750 from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5(1), C.R.S., an estimated \$2,200 from the Rural Alcohol and Substance Abuse Cash Fund created in Section 27-80-117 (3)(a), C.R.S., an estimated \$2,200 from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and an estimated \$1,650 from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), 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.

^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.

(2) DIVISION OF BANKING

Personal Services	4,879,048				4,879,048 ^a		
					(44.6 FTE)		
Operating Expenses	628,233				628,233 ^a		
Board Meeting Costs	23,500				23,500 ^a		
Indirect Cost Assessment	<u>497,786</u>				497,786 ^a		
		6,028,567					

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) CIVIL RIGHTS DIVISION						
Personal Services	3,497,265 (40.8 FTE)	1,813,276			1,205,311 ^a	478,678(I) ^b
Operating Expenses	187,612	144,436				43,176(I) ^b
Hearings Pursuant To Complaints	18,000	17,000				1,000(I) ^b
Commission Meeting Costs	12,374	5,174				7,200(I) ^b
Indirect Cost Assessment	<u>81,710</u>					81,710(I) ^b
	3,796,961					

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

^a Of this amount, an estimated \$1,152,951 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and an estimated \$52,360 shall be from departmental 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 THE UTILITY CONSUMER ADVOCATE

Personal Services	1,672,482			1,672,482 ^a (14.0 FTE)	
Operating Expenses	61,389			61,389 ^a	
Indirect Cost Assessment	<u>156,256</u>			156,256 ^a	
	1,890,127				

^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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) DIVISION OF FINANCIAL SERVICES							
Personal Services	1,621,275				1,621,275 ^a		
					(15.6 FTE)		
Operating Expenses	145,961				145,961 ^a		
Indirect Cost Assessment	<u>174,114</u>				174,114 ^a		
		1,941,350					
^a These amounts shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.							
(6) DIVISION OF INSURANCE							
Personal Services	12,066,885				12,003,727 ^a		63,158(I) ^c
					(111.9 FTE)		
Operating Expenses	346,165				346,165 ^a		
Out-of-State Travel Expenses	50,000				50,000(I) ^b		
Senior Health Counseling Program	533,253						533,253(I) ^c
							(2.0 FTE)
Transfer to CAPCO Administration	13,500				13,500 ^a		
Colorado Reinsurance Program	1,015,122				1,015,122 ^d		
					(4.0 FTE)		
Indirect Cost Assessment	<u>1,275,634</u>				1,248,930 ^a		26,704(I) ^c
		15,300,559					

^a Of these amounts, an estimated \$13,588,080 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., and an estimated \$24,242 shall be from the Viatical Settlements Cash Fund created in Section 10-7-619, C.R.S.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	14,402,898			14,402,898 ^a		
				(130.0 FTE)		
Operating Expenses	739,165			739,165 ^a		
Expert Testimony	250,000			250,000 ^a		
Disabled Telephone Users Fund Payments	907,901			907,901(I) ^b		
Transfer to Reading Services for the Blind Cash Fund	610,000			610,000 ^a		
Colorado Commission for the Deaf, Hard of Hearing, and Deafblind Cash Fund	2,584,653			2,584,653 ^a		
Talking Book Library	253,381			253,381 ^a		
Colorado Bureau of Investigation Background Checks Pass-through	104,377			104,377 ^a		
Highway-Rail Crossing Signalization Fund	244,800			244,800 ^c		
Colorado Electric Transmission Authority	500,000			500,000 ^a		
Indirect Cost Assessment	<u>1,482,471</u>			1,450,946 ^a		31,525(I) ^d
	22,079,646					

^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.

^c These amounts shall be from the U.S. Department of Health and Human Services and are shown for informational purposes only.

^d This amount shall be from the Reinsurance Program Cash Fund created in Section 10-16-1107 (1)(a), C.R.S.

(7) PUBLIC UTILITIES COMMISSION

APPROPRIATION FROM

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

^a Of these amounts, an estimated \$13,010,083 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$3,752,065 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$2,374,791 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$1,027,742 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$417,711 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$228,952 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3)(a), C.R.S., and an estimated \$84,076 shall be from the 911 Surcharge Trust Cash Fund created in Section 29-11-102.3 (3)(c)(I), C.R.S.

^b This amount shall be from the Colorado Telephone Users with Disabilities 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), C.R.S., and is shown for informational purposes only.

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

^d This amount shall be from the U.S. Department of Transportation Federal Transit Administration and is shown for informational purposes only.

(8) DIVISION OF REAL ESTATE

Personal Services	4,376,393			4,376,393 ^a	
				(48.9 FTE)	
Operating Expenses	198,627			198,627 ^a	
Commission Meeting Costs	36,332			36,332 ^a	
Hearings Pursuant to Complaint	4,000			4,000 ^a	
Mortgage Broker Consumer Protection	248,108			248,108 ^a	
Indirect Cost Assessment	545,779			545,779 ^a	
		5,409,239			

^a These amounts shall be from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(b), C.R.S.

(9) DIVISION OF PROFESSIONS AND OCCUPATIONS

Personal Services	18,864,134				
	(222.8 FTE)				
Operating Expenses	1,838,807				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Office of Expedited Settlement Program Costs	483,600 (5.0 FTE)						
Hearings Pursuant to Complaint	307,075						
Payments to Department of Health Care Policy and Financing	14,652						
Indirect Cost Assessment	<u>2,550,515</u>						
		24,058,783			23,457,321 ^a	593,451 ^b	8,011(I)

^a Of this amount, an estimated \$22,848,212 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., an estimated \$488,302 shall be from the Prescription Drug Monitoring Fund created in Section 12-280-405 (1), C.R.S., and an estimated \$120,807 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	2,668,637			2,668,637 ^a (24.0 FTE)
Operating Expenses	99,064			99,064 ^a
Hearings Pursuant to Complaint	19,594			19,594 ^a
Board Meeting Costs	4,500			4,500 ^a
Securities Fraud Prosecution	1,417,712			1,417,712 ^a
Indirect Cost Assessment	<u>267,866</u>			267,866 ^a
		4,477,373		

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(11) DIVISION OF CONSERVATION							
Conservation Easement Program Costs	611,676				611,676 ^a (5.8 FTE)		
Indirect Cost Assessment	<u>64,734</u>				64,734 ^a		
		676,410					

^a These amounts shall be from the Conservation Cash Fund created in Section 12-15-107, C.R.S.

**TOTALS PART XIX
(REGULATORY
AGENCIES)**

	<u>\$141,586,119</u>		<u>\$3,377,772</u>		<u>\$128,628,210^a</u>	<u>\$7,690,316</u>	<u>\$1,889,821^b</u>
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^a Of this amount, \$957,901 contains an (I) notation.

^b This amount contains an (I) notation.