

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		34,875		30,500 ^a	2,365,479 ^b (29.5 FTE)	
Health, Life, and Dental	4,186,649		119,053		3,790,660 ^c	236,639 ^b	40,297(I) ^d
Short-term Disability	68,255		2,000		61,826 ^c	3,925 ^b	504(I) ^d
S.B. 04-257 Amortization Equalization Disbursement	1,729,990		50,621		1,567,171 ^c	99,342 ^b	12,856(I) ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,711,969		50,094		1,550,846 ^c	98,307 ^b	12,722(I) ^d
Salary Survey	53,521				51,472 ^c		2,049(I) ^d
Workers' Compensation	105,014		3,551		96,273 ^c	3,611 ^b	1,579(I) ^d
Operating Expenses	210,344		3,689		95,427 ^c	111,228 ^b	
Legal Services for 109,883 hours	10,444,379		206,848		9,952,888 ^c	103,614 ^b	181,029(I) ^d
Administrative Law Judge Services	201,827		9,119		192,708 ^c		
Payment to Risk Management and Property Funds	210,548		7,119		193,023 ^c	7,240 ^b	3,166(I) ^d
Vehicle Lease Payments	236,812				236,812 ^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	788,208				658,867 ^c	99,155 ^b	30,186(I) ^d
Payments to OIT	2,515,436		104,155		2,411,281 ^c		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CORE Operations	161,891		3,309		144,189 ^c	8,769 ^b	5,624(I) ^d
Consumer Outreach/ Education Program	205,000				205,000 ^e		
Broadband Deployment Board	<u>134,000</u>				134,000(I) ^f		
		26,795,318					

^a Of this amount, an estimated \$9,500 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), 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 \$6,250 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1) (a), C.R.S., an estimated \$4,500 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., an estimated \$2,000 shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S., and an estimated \$2,000 shall be from the Motorcycle Operator Safety Training Fund created in Section 43-5-504 (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 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. This amount is included for informational purposes only as money in this fund is statutorily appropriated to the Broadband Deployment Board pursuant to Section 40-15-509.5 (4) (a), C.R.S.

(2) DIVISION OF BANKING

Personal Services	3,816,881			3,816,881 ^a
				(40.0 FTE)
Operating Expenses	490,703			490,703 ^a
Board Meeting Costs	23,500			23,500 ^a
Indirect Cost Assessment	<u>297,577</u>			297,577 ^a
		4,628,661		

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) CIVIL RIGHTS DIVISION							
Personal Services	1,946,757		1,089,606			432,054 ^a	425,097(I) ^b
			(20.2 FTE)			(2.0 FTE)	(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>19,938</u>						19,938(I) ^b
		2,102,529					

^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	851,259			851,259 ^a		
				(7.0 FTE)		
Operating Expenses	55,787			55,787 ^a		
Indirect Cost Assessment	<u>52,076</u>			52,076 ^a		
		959,122				

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

(5) DIVISION OF FINANCIAL SERVICES

Personal Services	1,402,636			1,402,636 ^a		
				(15.6 FTE)		
Operating Expenses	145,921			145,921 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>116,055</u>	1,664,612			116,055 ^a		

^a Of these amounts, an estimated \$1,469,968 shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., and an estimated \$194,644 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	6,289,137				6,289,137 ^a (83.2 FTE)		
Operating Expenses	291,716				291,716 ^a		
Out-of-State Travel Expenses	100,000				100,000(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>698,660</u>	7,982,598			618,959 ^a		79,701(I)

^a Of these amounts, an estimated \$7,273,103 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., and an estimated \$12,000 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	9,494,686				9,494,686 ^a (97.3 FTE)		
Operating Expenses	444,473				444,473 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Expert Testimony	25,000				25,000 ^a		
Disabled Telephone Users Fund Payments	1,900,542				1,900,542(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	1,012,818				1,012,818 ^a		
Colorado Bureau of Investigation Background Checks Pass-through	104,377				104,377 ^a		
Indirect Cost Assessment	<u>723,855</u>				723,855 ^a		
		14,065,751					

^a Of these amounts, an estimated \$7,097,976 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1) (b), C.R.S., an estimated \$2,210,134 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$1,516,956 shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., an estimated \$1,233,913 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1) (a), C.R.S., and an estimated \$106,230 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 Disabled Telephone Users 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 are shown for informational purposes only.

(8) DIVISION OF REAL ESTATE

Personal Services	4,011,556				4,011,556 ^a		
					(55.9 FTE)		
Operating Expenses	244,557				244,557 ^a		
Commission Meeting Costs	38,836				38,836 ^a		
Hearings Pursuant to Complaint	4,000				4,000 ^a		
Mortgage Broker Consumer Protection	399,382				399,382 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>415,863</u>	5,114,194			415,863 ^a		

^a Of these amounts, an estimated \$3,553,101 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., an estimated \$1,009,732 shall be from the Mortgage Company and Loan Originator Licensing Cash Fund created in Section 12-61-908 (2), C.R.S., an estimated \$220,941 shall be from the Conservation Easement Tax Credit Certificate Review Fund created in Section 12-61-727 (6), C.R.S., an estimated \$148,959 shall be from the Community Association Manager Licensing Cash Fund created in Section 12-61-1012 (1) (a), C.R.S., an estimated \$129,061 shall be from the Conservation Easement Holder Certification Fund created in Section 12-61-724 (3), C.R.S., and an estimated \$52,400 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	14,228,815					
	(198.8 FTE)					
Operating Expenses	1,477,454					
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>1,516,152</u>	17,944,371			17,350,920 ^a	593,451 ^b

^a Of this amount, an estimated \$17,146,308 shall be from the Division of Professions and Occupations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S., and an estimated \$204,613 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(10) DIVISION OF SECURITIES							
Personal Services	2,288,371				2,288,371 ^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	980,254				980,254 ^a		
Indirect Cost Assessment	<u>178,546</u>				178,546 ^a		
		3,530,264					

^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>\$84,787,420</u>	<u>\$1,769,297</u>	<u>\$77,022,032^a</u>	<u>\$4,612,173</u>	<u>\$1,383,918^b</u>
---------------------	--------------------	---------------------------------	--------------------	--------------------------------

^a Of this amount, \$2,134,542 contains an (I) notation.

^b This amount contains an (I) notation.