

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVIII</b>						
<b>DEPARTMENT OF REGULATORY AGENCIES</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES</b>						
Personal Services	2,672,646		16,000	27,000 <sup>a</sup>	2,629,646 <sup>b</sup> (29.5 FTE)	
Health, Life, and Dental	6,016,598		262,112	5,179,195 <sup>c</sup>	367,311 <sup>b</sup>	207,980(I) <sup>d</sup>
Short-term Disability	67,250		2,370	58,130 <sup>c</sup>	4,233 <sup>b</sup>	2,517(I) <sup>d</sup>
S.B. 04-257 Amortization Equalization Disbursement	2,121,329		74,756	1,833,653 <sup>c</sup>	133,518 <sup>b</sup>	79,402(I) <sup>d</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,121,329		74,756	1,833,653 <sup>c</sup>	133,518 <sup>b</sup>	79,402(I) <sup>d</sup>
Salary Survey	1,388,353		48,924	1,200,071 <sup>c</sup>	87,388 <sup>b</sup>	51,970(I) <sup>d</sup>
PERA Direct Distribution	1,041,362		36,698	900,142 <sup>c</sup>	65,544 <sup>b</sup>	38,978(I) <sup>d</sup>
Workers' Compensation	186,397		6,122	171,343 <sup>c</sup>	6,490 <sup>b</sup>	2,442(I) <sup>d</sup>
Operating Expenses	210,379		3,689	95,427 <sup>c</sup>	111,263 <sup>b</sup>	
Legal Services	9,460,969		154,061	9,177,404 <sup>c</sup>	56,601 <sup>b</sup>	72,903(I) <sup>d</sup>
Administrative Law Judge Services	408,797		18,470	390,327 <sup>c</sup>		
Payment to Risk Management and Property Funds	226,294		7,616	207,564 <sup>c</sup>	7,697 <sup>b</sup>	3,417(I) <sup>d</sup>
Vehicle Lease Payments	279,899			279,899 <sup>c</sup>		
Information Technology Asset Maintenance	671,403			480,646 <sup>c</sup>	190,757 <sup>b</sup>	
Hardware/Software Maintenance	590,939		800	331,537 <sup>c</sup>	258,602 <sup>b</sup>	
Leased Space	4,346,332		138,335	3,593,459 <sup>c</sup>	459,088 <sup>b</sup>	155,450(I) <sup>d</sup>
Payments to OIT	3,533,431		183,803	3,349,628 <sup>c</sup>		

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CORE Operations	302,496		11,722		271,502 <sup>c</sup>	15,576 <sup>b</sup>	3,696(I) <sup>d</sup>
Consumer Outreach/ Education Program	205,000				205,000 <sup>f</sup>		
Broadband Deployment Board Administration	202,504				202,504 <sup>g</sup> (2.0 FTE)		
Broadband Deployment Board Grants	<u>18,737,756</u>				18,737,756(I) <sup>h</sup>		
		54,791,463					

<sup>a</sup> Of this amount, an estimated \$4,000 shall be from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S., an estimated \$4,000 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., an estimated \$3,000 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., an estimated \$2,500 shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., an estimated \$2,500 shall be from the Community Crime Victims Grant Program Cash Fund created in Section 25-20.5-801 (9)(a), C.R.S., an estimated \$2,500 shall be from the Justice Reinvestment Crime Prevention Cash Fund created in Section 24-32-120 (1)(c), C.R.S., an estimated \$2,000 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), C.R.S., an estimated \$2,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$2,000 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and an estimated \$2,500 shall be from various cash funds.

<sup>b</sup> 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.

<sup>c</sup> These amounts shall be from various sources of cash funds.

<sup>d</sup> 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.

<sup>e</sup> This amount shall be from various sources of cash funds.

<sup>f</sup> 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.

<sup>g</sup> This amount shall be from the Broadband Administrative Fund created in Section 40-15-509.5 (4)(a), C.R.S.

<sup>h</sup> 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 appropriated pursuant to Section 40-15-208, C.R.S., and is shown for informational purposes only.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) DIVISION OF BANKING</b>							
Personal Services	4,061,426				4,061,426 <sup>a</sup> (40.0 FTE)		
Operating Expenses	490,733				490,733 <sup>a</sup>		
Board Meeting Costs	23,500				23,500 <sup>a</sup>		
Indirect Cost Assessment	<u>360,870</u>				360,870 <sup>a</sup>		
		4,936,529					

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

**(3) CIVIL RIGHTS DIVISION**

Personal Services	2,701,061 (35.3 FTE)		1,742,231			518,888 <sup>a</sup>	439,942(I) <sup>b</sup>
Operating Expenses	105,556		62,380				43,176(I) <sup>b</sup>
Hearings Pursuant To Complaints	18,000		17,000				1,000(I) <sup>b</sup>
Commission Meeting Costs	12,374		5,174				7,200(I) <sup>b</sup>
Indirect Cost Assessment	<u>90,756</u>						90,756(I) <sup>b</sup>
		2,927,747					

<sup>a</sup> 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.

<sup>b</sup> 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	916,613				916,613 <sup>a</sup> (7.0 FTE)		
Operating Expenses	55,814				55,814 <sup>a</sup>		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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Indirect Cost Assessment	<u>63,152</u>				63,152 <sup>a</sup>		
		1,035,579					

<sup>a</sup> 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	1,496,853				1,496,853 <sup>a</sup>		
					(15.6 FTE)		
Operating Expenses	145,961				145,961 <sup>a</sup>		
Indirect Cost Assessment	<u>140,739</u>				140,739 <sup>a</sup>		
		1,783,553					

<sup>a</sup> 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	6,993,579				6,993,579 <sup>a</sup>		
					(86.3 FTE)		
Operating Expenses	299,455				299,455 <sup>a</sup>		
Out-of-State Travel Expenses	50,000				50,000(I) <sup>b</sup>		
Senior Health Counseling Program	533,253						533,253(I) <sup>c</sup> (2.0 FTE)
Transfer to CAPCO Administration	85,291				85,291 <sup>a</sup>		
Colorado Reinsurance Program	1,015,122				1,015,122 <sup>d</sup>		
					(4.0 FTE)		
Indirect Cost Assessment	<u>862,658</u>				825,791 <sup>a</sup>		36,867(I) <sup>c</sup>
		9,839,358					

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

<sup>a</sup> Of these amounts, an estimated \$8,179,874 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.

<sup>b</sup> 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.

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

<sup>d</sup> 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**

Personal Services	11,221,099			11,221,099 <sup>a</sup>		
				(103.8 FTE)		
Operating Expenses	636,190			636,190 <sup>a</sup>		
Expert Testimony	25,000			25,000 <sup>a</sup>		
Disabled Telephone Users Fund Payments	837,350			837,350(I) <sup>b</sup>		
Transfer to Reading Services for the Blind Cash Fund	510,000			510,000 <sup>a</sup>		
Colorado Commission for the Deaf, Hard of Hearing, and Deafblind Cash Fund	1,992,589			1,992,589 <sup>a</sup>		
Colorado Bureau of Investigation Background Checks Pass-through	104,377			104,377 <sup>a</sup>		
Highway-Rail Crossing Signalization Fund	244,800			244,800 <sup>c</sup>		
Indirect Cost Assessment	975,628			935,823 <sup>a</sup>		39,805(I) <sup>d</sup>
	<u>16,547,033</u>					

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

<sup>a</sup> Of these amounts, an estimated \$9,051,811 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$2,798,195 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$2,133,597 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$733,987 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$406,100 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$217,312 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.

<sup>b</sup> 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.R.S., and is shown for informational purposes only.

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

<sup>d</sup> 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	4,014,743		4,014,743 <sup>a</sup>
			(48.9 FTE)
Operating Expenses	198,627		198,627 <sup>a</sup>
Commission Meeting Costs	36,332		36,332 <sup>a</sup>
Hearings Pursuant to Complaint	4,000		4,000 <sup>a</sup>
Mortgage Broker Consumer Protection	241,681		241,681 <sup>a</sup>
Indirect Cost Assessment	441,164		441,164 <sup>a</sup>
	4,936,547		

<sup>a</sup> 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	15,988,710
	(200.5 FTE)
Operating Expenses	1,610,460

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Office of Expedited Settlement Program Costs	459,600 (5.0 FTE)					
Hearings Pursuant to Complaint	307,075					
Payments to Department of Health Care Policy and Financing	14,652					
Indirect Cost Assessment	<u>1,860,347</u>					
	20,240,844			19,647,393 <sup>a</sup>	593,451 <sup>b</sup>	

<sup>a</sup> Of this amount, an estimated \$19,442,780 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., and an estimated \$204,613 shall be from the Prescription Drug Monitoring Fund created in Section 12-280-405 (1), C.R.S.

<sup>b</sup> 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	2,417,638			2,417,638 <sup>a</sup> (24.0 FTE)	
Operating Expenses	99,064			99,064 <sup>a</sup>	
Hearings Pursuant to Complaint	19,594			19,594 <sup>a</sup>	
Board Meeting Costs	4,500			4,500 <sup>a</sup>	
Securities Fraud Prosecution	1,219,580			1,219,580 <sup>a</sup>	
Indirect Cost Assessment	<u>216,522</u>			216,522 <sup>a</sup>	
	3,976,898				

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

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	\$	\$	\$	\$	\$	\$	\$
<b>(11) DIVISION OF CONSERVATION</b>							
Conservation Easement Program Costs	465,410				465,410 <sup>a</sup> (3.8 FTE)		
Indirect Cost Assessment	<u>34,283</u>				34,283 <sup>a</sup>		
		499,693					

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

**TOTALS PART XVIII  
(REGULATORY  
AGENCIES)**

<u>\$121,515,244</u>	<u>\$2,867,019</u>	<u>\$111,118,498<sup>a</sup></u>	<u>\$5,639,571</u>	<u>\$1,890,156<sup>b</sup></u>
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<sup>a</sup> Of this amount, \$19,625,106 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.