

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

5	Personal Services	2,672,646	16,000		27,000 ^a	2,629,646 ^b	
6						(29.5 FTE)	
7	Health, Life, and Dental	6,016,598	262,112		5,179,195 ^c	367,311 ^b	207,980(I) ^d
8	Short-term Disability	67,250	2,370		58,130 ^c	4,233 ^b	2,517(I) ^d
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	2,121,329	74,756		1,833,653 ^c	133,518 ^b	79,402(I) ^d
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	2,121,329	74,756		1,833,653 ^c	133,518 ^b	79,402(I) ^d
14	Salary Survey	1,388,353	48,924		1,200,071 ^c	87,388 ^b	51,970(I) ^d
15	PERA Direct Distribution	1,041,362	36,698		900,142 ^c	65,544 ^b	38,978(I) ^d

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	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	186,397	6,122		171,343 ^c	6,490 ^b	2,442(I) ^d
2	Operating Expenses	210,379	3,689		95,427 ^c	111,263 ^b	
3	Legal Services	9,460,969	154,061		9,177,404 ^e	56,601 ^b	72,903(I) ^d
4	Administrative Law Judge						
5	Services	408,797	18,470		390,327 ^c		
6	Payment to Risk						
7	Management and Property						
8	Funds	226,294	7,616		207,564 ^c	7,697 ^b	3,417(I) ^d
9	Vehicle Lease Payments	279,899			279,899 ^c		
10	Information Technology						
11	Asset Maintenance	671,403			480,646 ^c	190,757 ^b	
12	Hardware/Software						
13	Maintenance	590,939	800		331,537 ^c	258,602 ^b	
14	Leased Space	4,346,332	138,335		3,593,459 ^c	459,088 ^b	155,450(I) ^d
15	Payments to OIT	3,519,874	183,098		3,336,776 ^c		

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	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	302,496		11,722	271,502 ^c	15,576 ^b	3,696(I) ^d
2	Consumer Outreach/						
3	Education Program	205,000			205,000 ^f		
4	Broadband Deployment						
5	Board Administration	202,504			202,504 ^g		
6					(2.0 FTE)		
7	Broadband Deployment						
8	Board Grants	18,737,756			18,737,756(I) ^h		
9		54,777,906					
10							

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

1 ^a 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,
2 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),
3 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
4 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
5 (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
6 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
7 \$2,500 shall be from various cash funds.

8 ^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.

9 ^c These amounts shall be from various sources of cash funds.

10 ^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
11 Information Counseling and Assistance Grant Program, and are included for informational purposes only.

12 ^e This amount shall be from various sources of cash funds.

13 ^f 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
14 created in Section 40-10.1-509, C.R.S.

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

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

1 ^h 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,
2 C.R.S., and is shown for informational purposes only.

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4 **(2) DIVISION OF BANKING**

5 Personal Services	4,061,426				4,061,426 ^a		
6					(40.0 FTE)		
7 Operating Expenses	490,733				490,733 ^a		
8 Board Meeting Costs	23,500				23,500 ^a		
9 Indirect Cost Assessment	360,870				360,870 ^a		
10		4,936,529					

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) CIVIL RIGHTS DIVISION						
2	Personal Services	<u>2,701,061</u>		<u>1,742,231</u>		518,888 ^a	439,942(I) ^b
3		(27.3 FTE)					
4	Operating Expenses	105,556		62,380			43,176(I) ^b
5	Hearings Pursuant To						
6	Complaints	18,000		17,000			1,000(I) ^b
7	Commission Meeting Costs	12,374		5,174			7,200(I) ^b
8	Indirect Cost Assessment	<u>90,756</u>					90,756(I) ^b
9				<u>2,927,747</u>			

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^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) OFFICE OF CONSUMER COUNSEL						
2	Personal Services	916,613			916,613 ^a		
3					(7.0 FTE)		
4	Operating Expenses	55,814			55,814 ^a		
5	Indirect Cost Assessment	63,152			63,152 ^a		
6		<hr style="width: 100%;"/>					
		1,035,579					
7							
8	^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.						
9							
10	(5) DIVISION OF FINANCIAL SERVICES						
11	Personal Services	1,496,853			1,496,853 ^a		
12					(15.6 FTE)		
13	Operating Expenses	145,961			145,961 ^a		
14	Indirect Cost Assessment	140,739			140,739 ^a		
15		<hr style="width: 100%;"/>					
		1,783,553					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.						
3							
4	(6) DIVISION OF INSURANCE						
5	Personal Services	6,993,579			6,993,579 ^a		
6					(86.3 FTE)		
7	Operating Expenses	299,455			299,455 ^a		
8	Out-of-State Travel						
9	Expenses	50,000			50,000(I) ^b		
10	Senior Health Counseling						
11	Program	533,253					533,253(I) ^c
12							(2.0 FTE)
13	Transfer to CAPCO						
14	Administration	85,291			85,291 ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Reinsurance						
2	Program	1,015,122			1,015,122 ^d		
3					(4.0 FTE)		
4	Indirect Cost Assessment	862,658			825,791 ^a		36,867(I) ^c
5		<u>9,839,358</u>					

7 ^a 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
8 Settlements Cash Fund created in Section 10-7-619, C.R.S.

9 ^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
10 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
11 for purposes of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

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

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

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	\$	\$	\$	\$	\$	\$	\$
1	(7) PUBLIC UTILITIES COMMISSION						
2	Personal Services	11,221,099			11,221,099 ^a		
3					(103.8 FTE)		
4	Operating Expenses	636,190			636,190 ^a		
5	Expert Testimony	25,000			25,000 ^a		
6	Disabled Telephone Users						
7	Fund Payments	837,350			837,350(I) ^b		
8	Transfer to Reading Services						
9	for the Blind Cash Fund	510,000			510,000 ^a		
10	Commission for the Deaf and						
11	Hard of Hearing Cash Fund	1,992,589			1,992,589 ^a		
12	Colorado Bureau of						
13	Investigation Background						
14	Checks Pass-through	104,377			104,377 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Highway-Rail Crossing							
2 Signalization Fund	244,800				244,800 ^c		
3 Indirect Cost Assessment	975,628				935,823 ^a		39,805(I) ^d
4		16,547,033					
5							

6 ^a 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
7 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
8 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
9 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
10 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),
11 C.R.S.

12 ^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
13 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.

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

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(8) DIVISION OF REAL ESTATE						
3	Personal Services	4,014,743			4,014,743 ^a		
4					(48.9 FTE)		
5	Operating Expenses	198,627			198,627 ^a		
6	Commission Meeting Costs	36,332			36,332 ^a		
7	Hearings Pursuant to						
8	Complaint	4,000			4,000 ^a		
9	Mortgage Broker Consumer						
10	Protection	241,681			241,681 ^a		
11	Indirect Cost Assessment	441,164			441,164 ^a		
12		<u>4,936,547</u>					

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

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
1	(9) DIVISION OF PROFESSIONS AND OCCUPATIONS						
2	Personal Services	15,988,710					
3		(200.5 FTE)					
4	Operating Expenses	1,610,460					
5	Office of Expedited						
6	Settlement Program Costs	459,600					
7		(5.0 FTE)					
8	Hearings Pursuant to						
9	Complaint	307,075					
10	Payments to Department of						
11	Health Care Policy and						
12	Financing	14,652					
13	Indirect Cost Assessment	1,860,347					
14		<hr style="width: 100%; border: 0.5px solid black;"/>	20,240,844		19,647,393 ^a	593,451 ^b	
15							

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

1 ^a 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
2 shall be from the Prescription Drug Monitoring Fund created in Section 12-280-405 (1), C.R.S.

3 ^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
4 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
5 from the Medicaid/Medicare Certification Program line item in the Health Facilities and Emergency Medical Services Division, Health Facilities Programs section.

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8 **(10) DIVISION OF SECURITIES**

9 Personal Services	2,417,638			2,417,638 ^a		
10				(24.0 FTE)		
11 Operating Expenses	99,064			99,064 ^a		
12 Hearings Pursuant to						
13 Complaint	19,594			19,594 ^a		
14 Board Meeting Costs	4,500			4,500 ^a		
15 Securities Fraud Prosecution	1,219,580			1,219,580 ^a		

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	216,522			216,522 ^a		
		<hr style="width: 100%;"/>					
2		3,976,898					
3							

4 ^a 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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6 **(11) DIVISION OF CONSERVATION**

7	Conservation Easement						
8	Program Costs	465,410			465,410 ^a		
9					(3.8 FTE)		
10	Indirect Cost Assessment	34,283			34,283 ^a		
		<hr style="width: 100%;"/>					
11		499,693					

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

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	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART XVIII						
2	(REGULATORY						
3	AGENCIES)						
4		<u>\$121,501,687</u>	<u>\$2,866,314</u>	_____	<u>\$111,105,646^a</u>	<u>\$5,639,571</u>	<u>\$1,890,156^b</u>

5 ^a Of this amount, \$19,625,106 contains an (I) notation.

6 ^b This amount contains an (I) notation.

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