

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	3,042,329		17,000		51,000 ^a	2,974,329 ^b (34.5 FTE)	
Health, Life, and Dental	7,165,894		241,045		6,482,690 ^c	395,186 ^b	46,973(I) ^d
Short-term Disability	75,519		2,247		68,282 ^c	4,409 ^b	581(I) ^d
Paid Family and Medical Leave Insurance	106,337		3,165		96,146 ^c	6,208 ^b	818(I) ^d
S.B. 04-257 Amortization Equalization Disbursement	2,363,055		70,325		2,136,603 ^c	137,955 ^b	18,172(I) ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,363,055		70,325		2,136,603 ^c	137,955 ^b	18,172(I) ^d
Salary Survey	1,553,423		46,237		1,404,553 ^c	90,682 ^b	11,951(I) ^d
PERA Direct Distribution	1,034,475				964,031 ^c	62,245 ^b	8,199(I) ^d
Temporary Employees Related to Authorized Leave	36,163		1,217		32,163 ^a	2,783 ^b	
Workers' Compensation	217,012		7,127		199,486 ^c	7,556 ^b	2,843(I) ^d
Operating Expenses	250,129		3,689		95,427 ^c	151,013 ^b	
Legal Services	11,079,395		171,693		10,744,080 ^c	93,625 ^b	69,997(I) ^d
Administrative Law Judge Services	531,448		24,012		507,436 ^c		
Payment to Risk Management and Property Funds	380,297		12,800		348,738 ^c	13,061 ^b	5,698(I) ^d
Vehicle Lease Payments	276,795				276,795 ^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	4,533,645		167,080		3,766,427 ^c	433,158 ^b	166,980(I) ^d
Payments to OIT	5,033,577		176,741		4,856,836 ^c		
CORE Operations	365,367		14,158		327,931 ^c	18,814 ^b	4,464(I) ^d
Consumer Outreach/ Education Program	<u>205,000</u>				205,000 ^f		
		42,882,257					

^a Of this amount, an estimated \$6,500 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), an estimated \$4,000 shall be from the Colorado Commission for the Deaf, Hard of Hearing, and Deafblind Cash Fund created in Section 26-21-107 (1), C.R.S., an estimated \$4,000 shall be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., an estimated \$4,000 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., an estimated \$3,500 shall be from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S., an estimated \$3,500 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$3,000 shall be from the Broadband Administrative Fund created in Section 24-37.5-119 (4)(a), 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 \$2,000 shall be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3), C.R.S., an estimated \$2,000 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 \$2,000 shall be from the Evidential Breath-Testing Cash Fund created in Section 42-4-1301.1 (9)(a), C.R.S., an estimated \$2,000 shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-303 (1), C.R.S., an estimated \$2,000 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S., an estimated \$2,000 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 \$34,163 shall be from various cash funds.

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

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) DIVISION OF BANKING							
Personal Services	4,153,242				4,153,242 ^a		
					(40.0 FTE)		
Operating Expenses	490,733				490,733 ^a		
Board Meeting Costs	23,500				23,500 ^a		
Indirect Cost Assessment	<u>357,951</u>				357,951 ^a		
		5,025,426					

^a 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	2,943,205 (35.3 FTE)		1,791,155			678,990 ^a	473,060(I) ^b
Operating Expenses	105,556		62,380				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>92,231</u>						92,231(I) ^b
		3,171,366					

^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 THE UTILITY CONSUMER ADVOCATE

Personal Services	1,292,188				1,292,188 ^a		
					(11.0 FTE)		
Operating Expenses	61,214				61,214 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>98,436</u>				98,436 ^a		
		1,451,838					

^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	1,529,184				1,529,184 ^a (15.6 FTE)		
Operating Expenses	145,961				145,961 ^a		
Indirect Cost Assessment	<u>139,601</u>				139,601 ^a		
		1,814,746					

^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	9,275,893				9,257,041 ^a (96.3 FTE)		18,852
Operating Expenses	236,470				236,470 ^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	85,291				85,291 ^a		
Colorado Reinsurance Program	1,015,122				1,015,122 ^d (4.0 FTE)		
Indirect Cost Assessment	<u>947,381</u>				915,458 ^a		31,923(I) ^c
		12,143,410					

APPROPRIATION FROM

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

^a Of these amounts, an estimated \$10,470,018 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.

^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

Personal Services	12,902,263			12,902,263 ^a		
				(120.7 FTE)		
Operating Expenses	693,235			693,235 ^a		
Expert Testimony	250,000			250,000 ^a		
Disabled Telephone Users Fund Payments	777,809			777,809(D) ^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	1,992,589			1,992,589 ^a		
Talking Book Library	250,000			250,000 ^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		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>1,120,925</u>	19,445,998			1,080,116 ^a		40,809(I) ^d

^a Of these amounts, an estimated \$11,285,453 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$3,152,913 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$2,204,477 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$1,019,227 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$412,603 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$223,831 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.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	4,109,738		4,109,738 ^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	234,873		234,873 ^a
Indirect Cost Assessment	<u>437,595</u>		437,595 ^a
		5,021,165	

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(9) DIVISION OF PROFESSIONS AND OCCUPATIONS							
Personal Services	16,822,737						
	(208.6 FTE)						
Operating Expenses	1,669,125						
Office of Expedited Settlement Program Costs	470,876						
	(5.0 FTE)						
Hearings Pursuant to Complaint	307,075						
Payments to Department of Health Care Policy and Financing	14,652						
Indirect Cost Assessment	<u>1,911,456</u>						
		21,195,921			20,602,470 ^a		593,451 ^b

^a Of this amount, an estimated \$20,003,247 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., and an estimated \$478,416 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	2,488,252			2,488,252 ^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	1,273,384			1,273,384 ^a

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>214,770</u>	4,099,564			214,770 ^a		

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

(11) DIVISION OF CONSERVATION

Conservation Easement Program Costs	611,676				611,676 ^a (5.8 FTE)		
Indirect Cost Assessment	<u>51,903</u>	663,579			51,903 ^a		

^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>\$116,915,270</u>	<u>\$2,905,370</u>	<u>\$106,162,769^a</u>	<u>\$6,250,779</u>	<u>\$1,596,352^b</u>
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^a Of this amount, \$827,809 contains an (I) notation.

^b This amount contains an (I) notation.