

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	2,672,635		12,500	10,500 ^a	2,649,635 ^b (29.5 FTE)	
Health, Life, and Dental ¹¹³	5,910,283		106,935	5,393,502 ^c	367,921 ^b	41,925(I) ^d
Short-term Disability	70,554		2,244	63,244 ^c	4,336 ^b	730(I) ^d
S.B. 04-257 Amortization Equalization Disbursement	2,085,319		66,334	1,869,238 ^c	128,164 ^b	21,583(I) ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,085,319		66,334	1,869,238 ^c	128,164 ^b	21,583(I) ^d
PERA Direct Distribution	1,040,006		43,832	932,277 ^c	63,897 ^b	
Workers' Compensation	202,905		6,664	186,518 ^c	6,733 ^b	2,990(I) ^d
Operating Expenses	210,379		3,689	95,427 ^c	111,263 ^b	
Legal Services	10,678,899		163,625	10,377,731 ^c	60,115 ^b	77,428(I) ^d
Administrative Law Judge Services	488,137		22,055	466,082 ^c		
Payment to Risk Management and Property Funds	149,391		5,028	137,026 ^c	5,081 ^b	2,256(I) ^d
Vehicle Lease Payments	238,619			238,619 ^c		
Information Technology Asset Maintenance	671,403			480,646 ^c	190,757 ^b	
Hardware/Software Maintenance	590,939		800	331,537 ^c	258,602 ^b	
Leased Space	3,436,519		138,335	2,826,058 ^c	399,439 ^b	72,687(I) ^d
Payments to OIT	3,503,452		181,776	3,321,676 ^c		
CORE Operations	361,907		14,024	324,826 ^c	18,635 ^b	4,422(I) ^d

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Consumer Outreach/ Education Program	205,000				205,000 ^f		
Broadband Deployment Board Administration	202,504				202,504 ^g (2.0 FTE)		
Broadband Deployment Board Grants	<u>18,737,756</u>				18,737,756(I) ^h		
		53,541,926					

^a Of this amount, an estimated \$3,000 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 Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), C.R.S., an estimated \$2,500 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$2,500 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), 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 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.

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

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

(2) DIVISION OF BANKING

Personal Services	4,061,412				4,061,412 ^a (40.0 FTE)		
Operating Expenses	490,733				490,733 ^a		
Board Meeting Costs	23,500				23,500 ^a		
Indirect Cost Assessment	<u>357,993</u>				357,993 ^a		
		4,933,638					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) CIVIL RIGHTS DIVISION						
Personal Services	2,107,095 (27.2 FTE)	1,056,102			611,058 ^a	439,935(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>94,374</u>					94,374(I) ^b
	2,337,399					

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

^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	916,612			916,612 ^a (7.0 FTE)		
Operating Expenses	55,814			55,814 ^a		
Indirect Cost Assessment	<u>62,649</u>			62,649 ^a		
	1,035,075					

^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	1,496,848			1,496,848 ^a (15.6 FTE)		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	145,961				145,961 ^a		
Indirect Cost Assessment	<u>139,617</u>				139,617 ^a		
		1,782,426					

^a This amount 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	6,973,535				6,973,535 ^a (86.0 FTE)		
Operating Expenses	299,455				299,455 ^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 ^a (4.0 FTE)		
Indirect Cost Assessment	<u>807,258</u>				769,685 ^a		37,573(I) ^c
		9,763,914					

^a Of these amounts, an estimated \$9,118,846 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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(7) PUBLIC UTILITIES COMMISSION							
Personal Services	11,199,064				11,199,064 ^a (104.3 FTE)		
Operating Expenses	636,865				636,865 ^a		
Expert Testimony	25,000				25,000 ^a		
Disabled Telephone Users Fund Payments	837,350				837,350(I) ^b		
Transfer to Reading Services for the Blind Cash Fund	510,000				510,000 ^a		
Commission for the Deaf and Hard of Hearing Cash Fund	1,992,589				1,992,589 ^a		
Talking Book Library	200,000				200,000 ^e		
Colorado Bureau of Investigation Background Checks Pass-through	104,377				104,377 ^a		
Highway-Rail Crossing Signalization Fund	244,800				244,800 ^c		
Indirect Cost Assessment	974,034				933,467 ^a		40,567(I) ^d
		16,724,079					

^a Of these amounts, an estimated \$9,046,491 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$2,789,145 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$2,236,677 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$701,352 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$414,173 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., and an estimated \$213,524 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 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.

^e This amount shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S.

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(8) DIVISION OF REAL ESTATE						
Personal Services	4,014,729			4,014,729 ^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	215,767			215,767 ^a		
Indirect Cost Assessment	<u>437,647</u>			437,647 ^a		
	4,907,102					

^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	15,984,353					
	(200.5 FTE)					
Operating Expenses	1,610,460					
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>1,839,190</u>					
	20,215,330			19,621,879 ^a	593,451 ^b	

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	\$	\$	\$	\$	\$	\$	\$
(10) DIVISION OF SECURITIES							
Personal Services	2,417,629				2,417,629 ^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	1,187,413				1,187,413 ^a		
Indirect Cost Assessment	<u>214,796</u>				214,796 ^a		
		3,942,996					

^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	465,410				465,410 ^a		
					(3.8 FTE)		
Indirect Cost Assessment	<u>34,009</u>				34,009 ^a		
		499,419					

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

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\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVIII (REGULATORY AGENCIES)	<u>\$119,683,304</u>	<u>\$1,974,831</u>	<u> </u>	<u>\$110,668,540^a</u>	<u>\$5,597,251</u>	<u>\$1,442,682^b</u>

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

^b This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

113 Department of Regulatory Agencies, Executive Director's Office and Administrative Services, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$74,526 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.