

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	3,196,270		5,500		34,500 ^a	3,156,270 ^b (35.4 FTE)	
Health, Life, and Dental	6,900,303		282,177		6,138,171 ^c	371,861 ^b	108,094(I) ^d
Short-term Disability	70,461		2,279		62,976 ^c	4,160 ^b	1,046(I) ^d
S.B. 04-257 Amortization Equalization Disbursement	2,378,612		76,902		2,125,689 ^c	140,733 ^b	35,288(I) ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,378,612		76,902		2,125,689 ^c	140,733 ^b	35,288(I) ^d
Salary Survey	2,575,125		82,778		2,295,553 ^c	158,821 ^b	37,973(I) ^d
PERA Direct Distribution	162,158		5,242		147,322 ^c	9,594 ^b	
Temporary Employees Related to Authorized Leave	36,163		1,217		32,163 ^a	2,783 ^b	
Workers' Compensation	198,234		6,511		182,224 ^c	6,902 ^b	2,597(I) ^d
Operating Expenses	257,679		3,689		95,427 ^c	158,563 ^b	
Legal Services	14,796,015		227,542		14,351,627 ^c	124,080 ^b	92,766(I) ^d
Administrative Law Judge Services	336,998		15,226		321,772 ^c		
Payment to Risk Management and Property Funds	322,015		10,839		295,292 ^c	11,059 ^b	4,825(I) ^d
Vehicle Lease Payments	412,563				412,563 ^c		
Information Technology Asset Maintenance	1,678,403				1,487,646 ^c	190,757 ^b	

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Hardware/Software							
Maintenance	590,939		800		331,537 ^c	258,602 ^b	
Leased Space	4,765,514		195,825		3,939,395 ^c	451,784 ^b	178,510(I) ^d
Payments to OIT	6,250,988		273,885		5,886,653 ^c	90,450 ^b	
IT Accessibility	1,282,709				1,282,709 ^c		
CORE Operations	280,922		10,885		252,139 ^c	14,466 ^b	3,432(I) ^d
Consumer Outreach/ Education Program	<u>205,000</u>				205,000 ^f		
		49,075,683					

^a An estimated \$4,000 shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707, C.R.S., an estimated \$3,500 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., an estimated \$3,500 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 \$3,500 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 Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., an estimated \$3,000 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5, 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., an estimated \$2,500 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 Rural Alcohol and Substance Abuse Cash Fund created in Section 27-80-117, C.R.S., an estimated \$1,500 shall be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3), C.R.S., an estimated \$1,500 shall be from the Evidential Breath-Testing Cash Fund created in Section 42-4-1301.1 (9)(a), C.R.S., an estimated \$1,500 shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S., an estimated \$1,500 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S. and an estimated \$32,163 shall be from various sources of 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 f 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	4,273,063				4,273,063 ^a		
					(40.0 FTE)		
Operating Expenses	490,733				490,733 ^a		
Board Meeting Costs	23,500				23,500 ^a		
Indirect Cost Assessment	<u>411,837</u>				411,837 ^a		
		5,199,133					

^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	3,093,778		1,409,789			1,205,311 ^a	478,678(I) ^b
	(37.0 FTE)						
Operating Expenses	120,386		77,210				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>74,354</u>						74,354(I) ^b
		3,318,892					

^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	1,320,785				1,320,785 ^a		
					(11.0 FTE)		
Operating Expenses	61,214				61,214 ^a		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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Indirect Cost Assessment	<u>113,255</u>				113,255 ^a		
		1,495,254					

^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	1,570,119				1,570,119 ^a (15.6 FTE)		
Operating Expenses	145,961				145,961 ^a		
Indirect Cost Assessment	<u>160,616</u>				160,616 ^a		
		1,876,696					

^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	10,740,549				10,715,364 ^a (104.4 FTE)		25,185(I) ^c
Operating Expenses	331,935				331,935 ^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	13,500				13,500 ^a		
Colorado Reinsurance Program	1,015,122				1,015,122 ^d (4.0 FTE)		

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Appropriation to the Reinsurance Program Cash Fund	10,000,000		10,000,000				
Indirect Cost Assessment	<u>1,178,256</u>				1,153,143 ^a		25,113(I) ^c
		23,862,615					

^a Of these amounts, an estimated \$12,189,700 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	13,310,234				13,310,234 ^a (122.5 FTE)		
Operating Expenses	711,825				711,825 ^a		
Expert Testimony	250,000				250,000 ^a		
Disabled Telephone Users Fund Payments	777,809				777,809(I) ^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	2,308,535				2,308,535 ^a		
Talking Book Library	253,381				253,381 ^a		
Colorado Bureau of Investigation Background Checks Pass-through	104,377				104,377 ^a		

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	\$	\$	\$	\$	\$	\$	\$
Highway-Rail Crossing Signalization Fund	244,800				244,800 ^c		
Colorado Electric Transmission Authority	500,000				500,000 ^a		
Indirect Cost Assessment	<u>1,303,529</u>				1,261,251 ^a		42,278(I) ^d
		20,374,490					

^a Of these amounts, an estimated \$11,762,783 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$3,468,859 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$2,334,843 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., 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., and an estimated \$3,381 shall be from various sources of cash funds.

^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), 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	4,222,536				4,222,536 ^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	251,613				251,613 ^a		
Indirect Cost Assessment	<u>503,471</u>				503,471 ^a		
		5,216,579					

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	\$	\$	\$	\$	\$	\$	\$
(9) DIVISION OF PROFESSIONS AND OCCUPATIONS							
Personal Services	18,213,280						
	(222.6 FTE)						
Operating Expenses	1,839,907						
Office of Expedited Settlement Program Costs	483,600						
	(5.0 FTE)						
Hearings Pursuant to Complaint	307,075						
Payments to Department of Health Care Policy and Financing	14,652						
Indirect Cost Assessment	<u>2,354,342</u>						
		23,212,856			22,608,416 ^a	593,451 ^b	10,989(I)

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

^a Of this amount, an estimated \$21,989,422 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., an estimated \$498,187 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	2,567,969			2,567,969 ^a
				(24.0 FTE)
Operating Expenses	99,064			99,064 ^a
Hearings Pursuant to Complaint	19,594			19,594 ^a

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Board Meeting Costs	4,500				4,500 ^a		
Securities Fraud Prosecution	1,342,519				1,342,519 ^a		
Indirect Cost Assessment	<u>247,102</u>				247,102 ^a		
		4,280,748					

^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>59,716</u>				59,716 ^a		
		671,392					

^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>\$138,584,338</u>	<u>\$12,787,372</u>	<u>\$116,965,541^a</u>	<u>\$7,090,380</u>	<u>\$1,741,045^b</u>
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^a Of this amount, \$827,809 contains an (I) notation.

^b This amount contains an (I) notation.