

APPROPRIATION FROM

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

**PART XIX
DEPARTMENT OF REGULATORY AGENCIES**

(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES

Personal Services	3,775,799	9,360	34,840 ^a	3,731,599 ^b (35.7 FTE)	
Health, Life, and Dental	10,851,365	335,516	9,641,877 ^c	754,196 ^b	119,776(I) ^d
Short-term Disability	43,058	1,187	38,153 ^c	3,223 ^b	495(I) ^d
Paid Family and Medical Leave Insurance	276,797	7,628	245,272 ^c	20,723 ^b	3,174(I) ^d
Unfunded Liability Amortization Payments	6,151,051	169,251	5,451,336 ^c	459,831 ^b	70,633(I) ^d
Step Pay	466,116	25,808	331,132 ^c	109,176 ^b	
PERA Direct Distribution	1,151,760	31,691	1,020,741 ^c	86,102 ^b	13,226(I) ^d
Workers' Compensation	281,410	8,529	259,395 ^c	9,799 ^b	3,687(I) ^d
Operating Expenses	182,057		69,381 ^c	112,676 ^b	
Legal Services	17,298,190		17,085,057 ^c	121,955 ^b	91,178(I) ^d
Administrative Law Judge Services	334,562		334,562 ^c		
Payment to Risk Management and Property Funds	148,250		140,918 ^c	5,111 ^b	2,221(I) ^d
Vehicle Lease Payments	492,077		492,077 ^c		
Leased Space	3,504,098		3,137,696 ^c	208,726 ^b	157,676(I) ^d
Payments to OIT	7,121,786		7,031,445 ^c	90,341 ^b	
IT Accessibility	153,887		153,887 ^c (0.9 FTE)		
IT Asset, Hardware, and Software Maintenance	1,702,006		1,364,987 ^c	337,019 ^b	
CORE Operations	279,273		262,208 ^c	13,824 ^b	3,241(I) ^d

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Consumer Outreach/ Education Program	<u>200,000</u>			200,000 ^e		
		54,413,542				

^a Of this amount, \$5,200 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$4,680 is from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., an estimated \$4,160(I) is from the Consumer Credit Unit Cash Fund created in Section 5-2-302 (11)(a), C.R.S., an estimated \$3,120 is from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$2,600 is from the Seed Potato Cash Fund created in Section 35-27.3-111, C.R.S., an estimated \$2,600 is from the River Outfitters Fund created in Section 33-32-111, C.R.S., an estimated \$2,600 is from the Medical Marijuana Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S., an estimated \$2,080 is from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), an estimated \$2,080 is from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$2,080 is from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$1,560 is from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S., an estimated \$1,040 is from the License Plate Cash Fund created in Section 42-3-301 (1)(b), C.R.S., and an estimated \$1,040(I) is from the Forest Restoration and Wildfire Risk Mitigation Grant Program Fund created in Section 23-31-310 (8.5)(a), C.R.S. The amounts from the Consumer Credit Unit Cash Fund and the Forest Restoration and Wildfire Risk Mitigation Grant Program Cash Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

^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 Of these amounts, an estimated \$16,308,837 is from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., an estimated \$10,487,668 is from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$7,693,436 is from the Division of Insurance Cash Fund created in Section 10-1-103 (3)(a)(I), C.R.S., an estimated \$3,974,164 is from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(b), C.R.S., an estimated \$2,246,965 is from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S., an estimated \$2,002,631 is from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S., an estimated \$926,698 is from the Public Utilities Commission Motor Carrier Cash Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$715,574 is from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., an estimated \$507,993 is from the Prescription Drug Monitoring Fund created in Section 12-280-405 (1), C.R.S., an estimated \$357,928 is from the Telecommunications Utility Cash Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$346,387 shall be from the Legal Services Offset Cash Fund created in Section 40-7-118 (1)(a), C.R.S., an estimated \$306,543 is from the Indirect Costs Excess Recoveries Cash Fund created in Section 24-75-1401 (2)(a), C.R.S., an estimated \$221,858 is from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$189,502 is from the Conservation Cash Fund created in Section 12-15-107, C.R.S., an estimated \$61,144 is from the Colorado Telephone Users with Disabilities Cash Fund created in Section 40-17-102 (3)(c)(II), C.R.S., an estimated \$59,269 is from the High Cost Administration Fund created in Section 40-15-208 (3)(a), C.R.S., an estimated \$50,125 is from the Reinsurance Program Cash Fund created in Section 10-16-1107 (1)(a), C.R.S., an estimated \$14,738 is from the 911 Surcharge Trust Cash Fund created in Section 29-11-102.3 (3)(c)(I)(a), C.R.S., an estimated \$10,188 is from the Natural Medicine Facilitator Cash Fund created in Section 12-170-111(2), C.R.S., and an estimated \$578,476 is from various cash fund sources.

^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 U.S. Department of Health and Human Services and are shown for informational purposes only.

^e Of this amount, an estimated \$195,000 shall be from the Consumer Outreach and Education Cash Fund created in Section 24-34-108 (2), C.R.S., and an estimated \$5,000 shall be from the Moving Outreach Fund created in Section 40-10.1-509 (1), C.R.S.

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(2) DIVISION OF BANKING						
Personal Services	5,212,829			5,212,829 ^a (45.0 FTE)		
Operating Expenses	611,050			611,050 ^a		
Indirect Cost Assessment	<u>460,106</u>			460,106 ^a		
		6,283,985				
^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	3,694,200 (41.8 FTE)		2,299,010		823,423 ^a	571,767(I) ^b
Operating Expenses	191,858		140,482			51,376(I) ^b
Indirect Cost Assessment	<u>112,500</u>					112,500(I) ^b
		3,998,558				
^a This amount shall be from statewide indirect cost recoveries.						
^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	1,649,470			1,649,470 ^a (14.0 FTE)		
Operating Expenses	61,389			61,389 ^a		
Indirect Cost Assessment	<u>143,144</u>			143,144 ^a		
		1,854,003				
^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.						

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(5) DIVISION OF FINANCIAL SERVICES						
Personal Services	1,684,023			1,684,023 ^a (15.6 FTE)		
Operating Expenses	132,280			132,280 ^a		
Indirect Cost Assessment	<u>159,504</u>			159,504 ^a		
		1,975,807				
^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	12,691,787			12,595,564 ^a (113.3 FTE)		96,223(I) ^b
Operating Expenses	398,634			398,634 ^a		
Senior Health Counseling Program	533,253					533,253(I) ^b (2.0 FTE)
Transfer to CAPCO Administration	13,500			13,500 ^a		
Colorado Reinsurance Program	765,122			765,122 ^c (4.0 FTE)		
Indirect Cost Assessment	<u>1,243,894</u>			1,199,344 ^a		44,550(I) ^b
		15,646,190				

^a Of these amounts, an estimated \$14,182,800 is from the Division of Insurance Cash Fund created in Section 10-1-103 (3)(a)(I), C.R.S., and an estimated \$24,242 is from the Viatical Settlements Cash Fund created in Section 10-7-619, C.R.S.

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

^c 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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(7) PUBLIC UTILITIES COMMISSION						
Personal Services	14,570,864			14,570,864 ^a (133.2 FTE)		
Operating Expenses	577,887			577,887 ^a		
Transfer to Reading Services for the Blind Cash Fund	860,000			860,000 ^b		
Talking Book Library	253,381			253,381 ^b		
Colorado Bureau of Investigation Background Checks Pass-through	50,000			50,000 ^a		
Highway-Rail Crossing Signalization Fund	244,800			244,800 ^c		
Colorado Electric Transmission Authority	500,000			500,000 ^d		
Indirect Cost Assessment	<u>1,482,064</u>			1,361,914 ^a		120,150(I) ^e
		18,538,996				

^a Of these amounts, an estimated \$11,388,580 is from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$3,311,156 is from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$705,815 is from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$424,468 is from the Colorado High Cost Administration Fund created in Section 40-15-208 (3)(a), C.R.S., an estimated \$423,416 is from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$84,076 is from the 911 Surcharge Trust Cash Fund created in Section 29-11-102.3 (3)(c)(I), C.R.S., and an estimated \$33,902 is from the Colorado Telephone Users with Disabilities Cash Fund created in Section 40-17-102 (3)(c)(II), C.R.S., and an estimated \$189,252 is from various sources of cash funds.

^b These amounts shall be from the Colorado Telephone users with Disabilities Fund created in Section 40-17-102 (3)(c)(II), C.R.S.

^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 Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S.

^e 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	4,733,974			4,733,974 ^a (48.9 FTE)		
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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	148,970			148,970 ^a		
Mortgage Broker Consumer Protection	281,838			281,838 ^a		
Indirect Cost Assessment	<u>499,982</u>			499,982 ^a		
		5,664,764				

^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	20,531,060					
	(241.1 FTE)					
Operating Expenses	1,592,063					
Payments to Department of Health Care Policy and Financing	14,652					
Indirect Cost Assessment	<u>2,477,747</u>					
		24,615,522		24,009,471 ^a	593,451 ^b	12,600(I)

^a Of this amount, an estimated \$23,400,362 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., an estimated \$488,302 shall be from the Prescription Drug Monitoring Fund created in Section 12-280-405 (1), C.R.S., and \$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	2,666,775			2,666,775 ^a		
				(24.0 FTE)		
Operating Expenses	93,769			93,769 ^a		
Securities Fraud Prosecution	1,496,572			1,496,572 ^a		

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Indirect Cost Assessment	<u>245,390</u>			245,390 ^a		
		4,502,506				

^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	501,076			501,076 ^a		
				(6.2 FTE)		
Indirect Cost Assessment	<u>63,392</u>			63,392 ^a		
		564,468				

^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>\$138,058,341</u>	<u>\$3,028,462</u>	<u>\$125,540,978^a</u>	<u>\$7,481,175</u>	<u>\$2,007,726^b</u>
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^a Of this amount, \$5,200 contains an (I) notation.

^b This amount contains an (I) notation.