

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XVIII						
2	DEPARTMENT OF REGULATORY AGENCIES						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES						
5	Personal Services	2,430,854	34,875		30,500 ^a	2,365,479 ^b	
6						(29.5 FTE)	
7	Health, Life, and Dental	4,186,649	119,053		3,790,660 ^c	236,639 ^b	40,297(I) ^d
8	Short-term Disability	68,255	2,000		61,826 ^c	3,925 ^b	504(I) ^d
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	1,729,990	50,621		1,567,171 ^c	99,342 ^b	12,856(I) ^d
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	1,711,969	50,094		1,550,846 ^c	98,307 ^b	12,722(I) ^d
14	Salary Survey	53,521			51,472 ^c		2,049(I) ^d
15	Workers' Compensation	105,014	3,551		96,273 ^c	3,611 ^b	1,579(I) ^d

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	210,344	3,689		95,427 ^c	111,228 ^b	
2	Legal Services for 109,883						
3	hours	10,444,379	206,848		9,952,888 ^c	103,614 ^b	181,029(I) ^d
4	Administrative Law Judge						
5	Services	201,827	9,119		192,708 ^c		
6	Payment to Risk						
7	Management and Property						
8	Funds	210,548	7,119		193,023 ^c	7,240 ^b	3,166(I) ^d
9	Vehicle Lease Payments	236,812			236,812 ^c		
10	Information Technology						
11	Asset Maintenance	671,403			480,646 ^c	190,757 ^b	
12	Hardware/Software						
13	Maintenance	729,218	800		469,816 ^c	258,602 ^b	
14	Leased Space	788,208			658,867 ^c	99,155 ^b	30,186(I) ^d
15	Payments to OIT	2,515,436	104,155		2,411,281 ^c		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	161,891		3,309	144,189 ^c	8,769 ^b	5,624(I) ^d
2	Consumer Outreach/						
3	Education Program	205,000			205,000 ^e		
4	Broadband Deployment						
5	Board	134,000			134,000(I) ^f		
6		26,795,318					

^a Of this amount, an estimated \$9,500 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., an estimated \$6,250 shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4) (a), C.R.S., an estimated \$6,250 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1) (a), C.R.S., an estimated \$4,500 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., an estimated \$2,000 shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S., and an estimated \$2,000 shall be from the Motorcycle Operator Safety Training Fund created in Section 43-5-504 (1), 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 within the Department.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.						
2							
3	(3) CIVIL RIGHTS DIVISION						
4	Personal Services	1,946,757	1,089,606			432,054 ^a	425,097(I) ^b
5			(20.2 FTE)			(2.0 FTE)	(5.0 FTE)
6	Operating Expenses	105,460	62,284				43,176(I) ^b
7	Hearings Pursuant to						
8	Complaint	18,000	17,000				1,000(I) ^b
9	Commission Meeting Costs	12,374	5,174				7,200(I) ^b
10	Indirect Cost Assessment	19,938					19,938(I) ^b
11		2,102,529					
12							
13	^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.						
14	^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						
15	only.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(4) OFFICE OF CONSUMER COUNSEL						
3	Personal Services	851,259			851,259 ^a		
4					(7.0 FTE)		
5	Operating Expenses	55,787			55,787 ^a		
6	Indirect Cost Assessment	52,076			52,076 ^a		
7							
8		959,122					
9	^a These amounts shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1) (b), C.R.S.						
10							
11							
12	(5) DIVISION OF FINANCIAL SERVICES						
13	Personal Services	1,402,636			1,402,636 ^a		
14					(15.6 FTE)		
15	Operating Expenses	145,921			145,921 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	116,055			116,055 ^a		
2		1,664,612					
3							
4	^a Of these amounts, an estimated \$1,469,968 shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., and an estimated \$194,644 shall be						
5	from the Cannabis Credit Co-op Fund created in Section 11-33-109 (1) (c) (I), C.R.S.						
6							
7	(6) DIVISION OF INSURANCE						
8	Personal Services	6,289,137			6,289,137 ^a		
9					(83.2 FTE)		
10	Operating Expenses	291,716			291,716 ^a		
11	Out-of-State Travel						
12	Expenses	100,000			100,000(I) ^b		
13	Senior Health Counseling						
14	Program	517,794					517,794(I)
15							(2.0 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to CAPCO						
2	Administration	85,291			85,291 ^a		
3	Indirect Cost Assessment	698,660			618,959 ^a		79,701(I)
4							
5		7,982,598					
6	^a Of these amounts, an estimated \$7,273,103 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., and an estimated \$12,000 shall be from the Viatical						
7	Settlements Cash Fund created in Section 10-7-619, C.R.S.						
8	^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						
9	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						
10	for purposes of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.						
11							
12	(7) PUBLIC UTILITIES COMMISSION						
13	Personal Services	9,494,686			9,494,686 ^a		
14					(97.3 FTE)		
15	Operating Expenses	444,473			444,473 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Expert Testimony	25,000			25,000 ^a		
2	Disabled Telephone Users						
3	Fund Payments	1,900,542			1,900,542(I) ^b		
4	Transfer to Reading Services						
5	for the Blind Cash Fund	360,000			360,000 ^a		
6	Commission for the Deaf and						
7	Hard of Hearing Cash Fund	1,012,818			1,012,818 ^a		
8	Colorado Bureau of						
9	Investigation Background						
10	Checks Pass-through	104,377			104,377 ^a		
11	Indirect Cost Assessment	723,855			723,855 ^a		
12		14,065,751					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$7,097,976 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1) (b), C.R.S., an estimated \$2,210,134 shall						
2	be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$1,516,956 shall be from the Colorado Disabled Telephone Users						
3	Fund created in Section 40-17-104 (1), C.R.S., an estimated \$1,233,913 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1) (a), C.R.S., and an estimated						
4	\$106,230 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3) (a), C.R.S.						
5	^b This amount shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., and is shown for purposes of complying with Section 20 of Article						
6	X of the State Constitution. This money is continuously appropriated pursuant to Section 40-17-104 (1), C.R.S., and are shown for informational purposes only.						
7							
8	(8) DIVISION OF REAL ESTATE						
9	Personal Services	4,011,556			4,011,556 ^a		
10					(55.9 FTE)		
11	Operating Expenses	244,557			244,557 ^a		
12	Commission Meeting Costs	38,836			38,836 ^a		
13	Hearings Pursuant to						
14	Complaint	4,000			4,000 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mortgage Broker Consumer						
2	Protection	399,382			399,382 ^a		
3	Indirect Cost Assessment	415,863			415,863 ^a		
4							
5		5,114,194					
6	^a Of these amounts, an estimated \$3,553,101 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., an estimated \$1,009,732 shall be from						
7	the Mortgage Company and Loan Originator Licensing Cash Fund created in Section 12-61-908 (2), C.R.S., an estimated \$220,941 shall be from the Conservation Easement Tax Credit						
8	Certificate Review Fund created in Section 12-61-727 (6), C.R.S., an estimated \$148,959 shall be from the Community Association Manager Licensing Cash Fund created in Section						
9	12-61-1012 (1) (a), C.R.S., an estimated \$129,061 shall be from the Conservation Easement Holder Certification Fund created in Section 12-61-724 (3), C.R.S., and an estimated \$52,400						
10	shall be from the HOA Information and Resource Center Cash Fund created in Section 12-61-406.5 (4), C.R.S.						
11							
12	(9) DIVISION OF PROFESSIONS AND OCCUPATIONS						
13	Personal Services	14,228,815					
14		(198.8 FTE)					
15	Operating Expenses	1,477,454					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of Expedited						
2	Settlement Program Costs	400,223					
3	(5.0 FTE)						
4	Hearings Pursuant to						
5	Complaint	307,075					
6	Payments to Department of						
7	Health Care Policy and						
8	Financing	14,652					
9	Indirect Cost Assessment	1,516,152					
10		17,944,371			17,350,920 ^a	593,451 ^b	
11							
12	^a Of this amount, an estimated \$17,146,308 shall be from the Division of Professions and Occupations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S., and an estimated						
13	\$204,613 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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						
3	from the Medicaid/Medicare Certification Program line item in the Health Facilities and Emergency Medical Services Division, Health Facilities Programs section.						
4							
5	(10) DIVISION OF SECURITIES						
6	Personal Services	2,288,371			2,288,371 ^a		
7					(24.0 FTE)		
8	Operating Expenses	58,999			58,999 ^a		
9	Hearings Pursuant to						
10	Complaint	19,594			19,594 ^a		
11	Board Meeting Costs	4,500			4,500 ^a		
12	Securities Fraud Prosecution	980,254			980,254 ^a		
13	Indirect Cost Assessment	178,546			178,546 ^a		
14		3,530,264					
15							

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

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

2

3 **TOTALS PART XVIII**

4 **(REGULATORY**

5 AGENCIES)		\$84,787,420	\$1,769,297		\$77,022,032 ^a	\$4,612,173	\$1,383,918 ^b

6

7 ^a Of this amount, \$2,134,542 contains an (I) notation.

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

9