

| | | | APPROPRIATION FROM | | | | |
|----|---|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | PART XIX | | | | | | |
| 2 | DEPARTMENT OF REGULATORY AGENCIES | | | | | | |
| 3 | | | | | | | |
| 4 | (1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES | | | | | | |
| 5 | Personal Services | 3,078,492 | 18,217 | | 83,163 ^a | 2,977,112 ^b | |
| 6 | | | | | | (34.5 FTE) | |
| 7 | Health, Life, and Dental | 7,165,894 | 241,045 | | 6,482,690 ^c | 395,186 ^b | 46,973(I) ^d |
| 8 | Short-term Disability | 75,519 | 2,247 | | 68,282 ^c | 4,409 ^b | 581(I) ^d |
| 9 | Paid Family and Medical | | | | | | |
| 10 | Leave Insurance | 106,337 | 3,165 | | 96,146 ^c | 6,208 ^b | 818(I) ^d |
| 11 | S.B. 04-257 Amortization | | | | | | |
| 12 | Equalization Disbursement | 2,363,055 | 70,325 | | 2,136,603 ^c | 137,955 ^b | 18,172(I) ^d |
| 13 | S.B. 06-235 Supplemental | | | | | | |
| 14 | Amortization Equalization | | | | | | |
| 15 | Disbursement | 2,363,055 | 70,325 | | 2,136,603 ^c | 137,955 ^b | 18,172(I) ^d |

| | | | APPROPRIATION FROM | | | | | |
|----|--------------------------|--------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------------|
| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Salary Survey | 1,553,423 | | 46,237 | | 1,404,553 ^c | 90,682 ^b | 11,951(I) ^d |
| 2 | PERA Direct Distribution | 1,034,475 | | | | 964,031 ^c | 62,245 ^b | 8,199(I) ^d |
| 3 | Workers' Compensation | 217,012 | | 7,127 | | 199,486 ^c | 7,556 ^b | 2,843(I) ^d |
| 4 | Operating Expenses | 250,129 | | 3,689 | | 95,427 ^c | 151,013 ^b | |
| 5 | Legal Services | 11,079,395 | | 171,693 | | 10,744,080 ^e | 93,625 ^b | 69,997(I) ^d |
| 6 | Administrative Law Judge | | | | | | | |
| 7 | Services | 531,448 | | 24,012 | | 507,436 ^c | | |
| 8 | Payment to Risk | | | | | | | |
| 9 | Management and Property | | | | | | | |
| 10 | Funds | 380,297 | | 12,800 | | 348,738 ^c | 13,061 ^b | 5,698(I) ^d |
| 11 | Vehicle Lease Payments | 276,795 | | | | 276,795 ^c | | |
| 12 | Information Technology | | | | | | | |
| 13 | Asset Maintenance | 1,678,403 | | | | 1,487,646 ^c | 190,757 ^b | |
| 14 | Hardware/Software | | | | | | | |
| 15 | Maintenance | 590,939 | | 800 | | 331,537 ^c | 258,602 ^b | |

| | | | APPROPRIATION FROM | | | | |
|---|--------------------|------------|--------------------|---------------------------|------------------------|-------------------------|-------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Leased Space | 4,533,645 | 167,080 | | 3,766,427 ^c | 433,158 ^b | 166,980(I) ^d |
| 2 | Payments to OIT | 5,033,577 | 176,741 | | 4,856,836 ^c | | |
| 3 | CORE Operations | 365,367 | 14,158 | | 327,931 ^c | 18,814 ^b | 4,464(I) ^d |
| 4 | Consumer Outreach/ | | | | | | |
| 5 | Education Program | 205,000 | | | 205,000 ^f | | |
| 6 | | 42,882,257 | | | | | |
| 7 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^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 | | | | | | |
| 2 | 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 | | | | | | |
| 3 | 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 | | | | | | |
| 4 | 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 | | | | | | |
| 5 | 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 | | | | | | |
| 6 | 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 | | | | | | |
| 7 | (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 | | | | | | |
| 8 | 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 | | | | | | |
| 9 | 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 | | | | | | |
| 10 | 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 | | | | | | |
| 11 | 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 | | | | | | |
| 12 | 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. | | | | | | |
| 13 | ^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. | | | | | | |
| 14 | ^c These amounts shall be from various sources of cash funds. | | | | | | |
| 15 | ^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 | | | | | | |
| 16 | Information Counseling and Assistance Grant Program, and are included for informational purposes only. | | | | | | |

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

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

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

4

5 **(2) DIVISION OF BANKING**

| | | | | | | | |
|----|--------------------------|-----------|--|--|------------------------|--|--|
| 6 | Personal Services | 4,153,242 | | | 4,153,242 ^a | | |
| 7 | | | | | (40.0 FTE) | | |
| 8 | Operating Expenses | 490,733 | | | 490,733 ^a | | |
| 9 | Board Meeting Costs | 23,500 | | | 23,500 ^a | | |
| 10 | Indirect Cost Assessment | 357,951 | | | 357,951 ^a | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

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

14

15

| | | | APPROPRIATION FROM | | | | |
|---|----------------------------------|------------------|--------------------|---------------------------|---------------|-------------------------|-------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (3) CIVIL RIGHTS DIVISION | | | | | | |
| 2 | Personal Services | 2,943,205 | 1,791,155 | | | 678,990 ^a | 473,060(I) ^b |
| 3 | (35.3 FTE) | | | | | | |
| 4 | Operating Expenses | 105,556 | 62,380 | | | | 43,176(I) ^b |
| 5 | Hearings Pursuant To | | | | | | |
| 6 | Complaints | 18,000 | 17,000 | | | | 1,000(I) ^b |
| 7 | Commission Meeting Costs | 12,374 | 5,174 | | | | 7,200(I) ^b |
| 8 | Indirect Cost Assessment | 92,231 | | | | | 92,231(I) ^b |
| 9 | | <u>3,171,366</u> | | | | | |

10

11 ^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.

12 ^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
13 only.

14

15

| | | | APPROPRIATION FROM | | | | |
|----|--|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (4) OFFICE OF THE UTILITY CONSUMER ADVOCATE | | | | | | |
| 2 | Personal Services | 1,292,188 | | | 1,292,188 ^a | | |
| 3 | | | | | (11.0 FTE) | | |
| 4 | Operating Expenses | 61,214 | | | 61,214 ^a | | |
| 5 | Indirect Cost Assessment | 98,436 | | | 98,436 ^a | | |
| 6 | | | | | | | |
| 7 | | 1,451,838 | | | | | |
| 8 | ^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. | | | | | | |
| 9 | | | | | | | |
| 10 | (5) DIVISION OF FINANCIAL SERVICES | | | | | | |
| 11 | Personal Services | 1,529,184 | | | 1,529,184 ^a | | |
| 12 | | | | | (15.6 FTE) | | |
| 13 | Operating Expenses | 145,961 | | | 145,961 ^a | | |
| 14 | Indirect Cost Assessment | 139,601 | | | 139,601 ^a | | |
| 15 | | 1,814,746 | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|-----------|--------------------|---------------------------|------------------------|-------------------------|-------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^a These amounts shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S. | | | | | | |
| 3 | | | | | | | |
| 4 | (6) DIVISION OF INSURANCE | | | | | | |
| 5 | Personal Services | 9,275,893 | | | 9,257,041 ^a | | 18,852 |
| 6 | | | | | (96.3 FTE) | | |
| 7 | Operating Expenses | 236,470 | | | 236,470 ^a | | |
| 8 | Out-of-State Travel | | | | | | |
| 9 | Expenses | 50,000 | | | 50,000(I) ^b | | |
| 10 | Senior Health Counseling | | | | | | |
| 11 | Program | 533,253 | | | | | 533,253(I) ^c |
| 12 | | | | | | | (2.0 FTE) |
| 13 | Transfer to CAPCO | | | | | | |
| 14 | Administration | 85,291 | | | 85,291 ^a | | |

| | | APPROPRIATION FROM | | | | | |
|---|--------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Colorado Reinsurance | | | | | | |
| 2 | Program | 1,015,122 | | | 1,015,122 ^d | | |
| 3 | | | | | (4.0 FTE) | | |
| 4 | Indirect Cost Assessment | 947,381 | | | 915,458 ^a | | 31,923(I) ^c |
| 5 | | | | | | | |
| 6 | | 12,143,410 | | | | | |

7 ^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
8 Viatical Settlements Cash Fund created in Section 10-7-619, C.R.S.

9 ^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
10 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
11 for purposes of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

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

13 ^d This amount shall be from the Reinsurance Program Cash Fund created in Section 10-16-1107 (1)(a), C.R.S.

14

15

| | | | APPROPRIATION FROM | | | | |
|----|--|------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (7) PUBLIC UTILITIES COMMISSION | | | | | | |
| 2 | Personal Services | 12,902,263 | | | 12,902,263 ^a | | |
| 3 | | | | | (120.7 FTE) | | |
| 4 | Operating Expenses | 693,235 | | | 693,235 ^a | | |
| 5 | Expert Testimony | 250,000 | | | 250,000 ^a | | |
| 6 | Disabled Telephone Users | | | | | | |
| 7 | Fund Payments | 777,809 | | | 777,809(I) ^b | | |
| 8 | Transfer to Reading Services | | | | | | |
| 9 | for the Blind Cash Fund | 610,000 | | | 610,000 ^a | | |
| 10 | Colorado Commission for | | | | | | |
| 11 | the Deaf, Hard of Hearing, | | | | | | |
| 12 | and Deafblind Cash Fund | 1,992,589 | | | 1,992,589 ^a | | |
| 13 | Talking Book Library | 250,000 | | | 250,000 ^a | | |

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Colorado Bureau of | | | | | | |
| 2 | Investigation Background | | | | | | |
| 3 | Checks Pass-through | 104,377 | | | 104,377 ^a | | |
| 4 | Highway-Rail Crossing | | | | | | |
| 5 | Signalization Fund | 244,800 | | | 244,800 ^c | | |
| 6 | Colorado Electric | | | | | | |
| 7 | Transmission Authority | 500,000 | | | 500,000 ^a | | |
| 8 | Indirect Cost Assessment | 1,120,925 | | | 1,080,116 ^a | | 40,809(I) ^d |
| 9 | | 19,445,998 | | | | | |
| 10 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^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 | | | | | | |
| 2 | 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 | | | | | | |
| 3 | 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 | | | | | | |
| 4 | 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 | | | | | | |
| 5 | 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), | | | | | | |
| 6 | C.R.S. | | | | | | |
| 7 | ^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 | | | | | | |
| 8 | 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. | | | | | | |
| 9 | ^c This amount shall be from the Highway-Rail Crossing Signalization Fund created in Section 40-29-116 (1), C.R.S. | | | | | | |
| 10 | ^d This amount shall be from the U.S. Department of Transportation Federal Transit Administration and is shown for informational purposes only. | | | | | | |
| 11 | | | | | | | |
| 12 | (8) DIVISION OF REAL ESTATE | | | | | | |
| 13 | Personal Services | 4,109,738 | | | 4,109,738 ^a | | |
| 14 | | | | | (48.9 FTE) | | |
| 15 | Operating Expenses | 198,627 | | | 198,627 ^a | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|-------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Commission Meeting Costs | 36,332 | | | 36,332 ^a | | |
| 2 | Hearings Pursuant to | | | | | | |
| 3 | Complaint | 4,000 | | | 4,000 ^a | | |
| 4 | Mortgage Broker Consumer | | | | | | |
| 5 | Protection | 234,873 | | | 234,873 ^a | | |
| 6 | Indirect Cost Assessment | 437,595 | | | 437,595 ^a | | |
| 7 | | 5,021,165 | | | | | |
| 8 | | | | | | | |
| 9 | ^a These amounts shall be from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(b), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (9) DIVISION OF PROFESSIONS AND OCCUPATIONS | | | | | | |
| 12 | Personal Services | 16,822,737 | | | | | |
| 13 | | (208.6 FTE) | | | | | |
| 14 | Operating Expenses | 1,669,125 | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Office of Expedited | | | | | | |
| 2 | Settlement Program Costs | 470,876 | | | | | |
| 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 | 1,911,456 | | | | | |
| 10 | | 21,195,921 | | | 20,602,470 ^a | 593,451 ^b | |
| 11 | | | | | | | |
| 12 | ^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 | | | | | | |
| 13 | 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 | | | | | | |
| 14 | 39-28.8-501 (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 | | | | | | | |
| 6 | (10) DIVISION OF SECURITIES | | | | | | |
| 7 | Personal Services | 2,488,252 | | | 2,488,252 ^a | | |
| 8 | | | | | (24.0 FTE) | | |
| 9 | Operating Expenses | 99,064 | | | 99,064 ^a | | |
| 10 | Hearings Pursuant to | | | | | | |
| 11 | Complaint | 19,594 | | | 19,594 ^a | | |
| 12 | Board Meeting Costs | 4,500 | | | 4,500 ^a | | |
| 13 | Securities Fraud Prosecution | 1,273,384 | | | 1,273,384 ^a | | |
| 14 | Indirect Cost Assessment | 214,770 | | | 214,770 ^a | | |
| 15 | | 4,099,564 | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^ These amounts shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S. | | | | | | |
| 3 | | | | | | | |
| 4 | (11) DIVISION OF CONSERVATION | | | | | | |
| 5 | Conservation Easement | | | | | | |
| 6 | Program Costs | 611,676 | | | 611,676^ | | |
| 7 | | | | | (5.8 FTE) | | |
| 8 | Indirect Cost Assessment | 51,903 | | | 51,903^ | | |
| 9 | | 663,579 | | | | | |
| 10 | | | | | | | |
| 11 | ^ These amounts shall be from the Conservation Cash Fund created in Section 12-15-107, C.R.S. | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|---|--|--------------------|-----------------|---------------------------|----------------------------|-------------------------|--------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | TOTALS PART XIX | | | | | | |
| 2 | (REGULATORY | | | | | | |
| 3 | AGENCIES) | \$116,915,270 | \$2,905,370 | | \$106,162,769 ^a | \$6,250,779 | \$1,596,352 ^b |
| 4 | | | | | | | |
| 5 | ^a Of this amount, \$827,809 contains an (I) notation. | | | | | | |
| 6 | ^b This amount contains an (I) notation. | | | | | | |
| 7 | | | | | | | |