

			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	46,890		52,180 <sup>a</sup>	2,331,784 <sup>b</sup>	
6						(29.5 FTE)	
7	Health, Life, and Dental	4,591,610	205,432		4,135,242 <sup>c</sup>	238,099 <sup>b</sup>	12,837(I) <sup>d</sup>
8	Short-term Disability	70,408	2,576		63,352 <sup>c</sup>	4,168 <sup>b</sup>	312(I) <sup>d</sup>
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	1,859,709	68,060		1,673,296 <sup>c</sup>	110,144 <sup>b</sup>	8,209(I) <sup>d</sup>
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	1,859,709	68,060		1,673,296 <sup>c</sup>	110,144 <sup>b</sup>	8,209(I) <sup>d</sup>
14	Salary Survey	708,752	25,931		637,718 <sup>c</sup>	41,960 <sup>b</sup>	3,143(I) <sup>d</sup>
15	Merit Pay	299,867	11,268		269,082 <sup>c</sup>	18,848 <sup>b</sup>	669(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	131,874	4,977		118,714 <sup>c</sup>	6,614 <sup>b</sup>	1,569(I) <sup>d</sup>
2	Operating Expenses	210,344	3,689		95,427 <sup>c</sup>	111,228 <sup>b</sup>	
3	Legal Services	10,102,847	192,434		9,645,645 <sup>c</sup>	96,393 <sup>b</sup>	168,375(I) <sup>d</sup>
4	Administrative Law Judge						
5	Services	242,917	11,141		231,776 <sup>c</sup>		
6	Payment to Risk						
7	Management and Property						
8	Funds	198,282	7,484		178,494 <sup>c</sup>	9,944 <sup>b</sup>	2,360(I) <sup>d</sup>
9	Vehicle Lease Payments	173,575			173,575 <sup>c</sup>		
10	Information Technology						
11	Asset Maintenance	671,403			480,646 <sup>c</sup>	190,757 <sup>b</sup>	
12	Hardware/Software						
13	Maintenance	729,218	800		469,816 <sup>c</sup>	258,602 <sup>b</sup>	
14	Leased Space	2,775,917			2,368,767 <sup>c</sup>	376,964 <sup>b</sup>	30,186(I) <sup>d</sup>
15	Payments to OIT	3,255,999	134,043		3,121,956 <sup>c</sup>		

			APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	CORE Operations	193,497		7,303		174,187 <sup>c</sup>	9,704 <sup>b</sup>	2,303(I) <sup>d</sup>
2	Consumer Outreach/							
3	Education Program	205,000				205,000 <sup>e</sup>		
4	Broadband Deployment							
5	Board	202,504				202,504 <sup>f</sup>		
6		<hr/>						
		30,914,286						

<sup>a</sup> Of this amount, an estimated \$10,240 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., an estimated \$9,600 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1)(a), C.R.S., an estimated \$6,400 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), 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 \$6,080 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$4,160 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$3,750 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., an estimated \$3,200 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., and an estimated \$2,500 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

<sup>b</sup> 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.

<sup>c</sup> 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	<b>(4) OFFICE OF CONSUMER COUNSEL</b>						
2	Personal Services	853,040			853,040 <sup>a</sup>		
3					(7.0 FTE)		
4	Operating Expenses	55,787			55,787 <sup>a</sup>		
5	Indirect Cost Assessment	59,672			59,672 <sup>a</sup>		
6							
7		968,499					
8	<sup>a</sup> 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	<b>(5) DIVISION OF FINANCIAL SERVICES</b>						
11	Personal Services	1,402,636			1,402,636 <sup>a</sup>		
12					(15.6 FTE)		
13	Operating Expenses	145,921			145,921 <sup>a</sup>		
14	Indirect Cost Assessment	132,984			132,984 <sup>a</sup>		
15		1,681,541					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> Of these amounts, an estimated \$1,484,917 shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., and an estimated \$196,624 shall be						
3	from the Cannabis Credit Co-op Fund created in Section 11-33-109 (1)(c)(I), C.R.S.						
4							
5	<b>(6) DIVISION OF INSURANCE</b>						
6	Personal Services	6,272,154			6,272,154 <sup>a</sup>		
7					(83.2 FTE)		
8	Operating Expenses	291,716			291,716 <sup>a</sup>		
9	Out-of-State Travel						
10	Expenses	50,000			50,000(I) <sup>b</sup>		
11	Senior Health Counseling						
12	Program	517,794					517,794(I)
13							(2.0 FTE)
14	Transfer to CAPCO						
15	Administration	85,291			85,291 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	729,245			709,247 <sup>a</sup>		19,998(I)
2		7,946,200					
3							
4	<sup>a</sup> Of these amounts, an estimated \$7,346,287 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., and an estimated \$12,121 shall be from the Viatical						
5	Settlements Cash Fund created in Section 10-7-619, C.R.S.						
6	<sup>b</sup> 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						
7	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						
8	for purposes of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.						
9							
10	<b>(7) PUBLIC UTILITIES COMMISSION</b>						
11	Personal Services	9,497,177			9,497,177 <sup>a</sup>		
12					(91.3 FTE)		
13	Operating Expenses	594,473			594,473 <sup>a</sup>		
14	Expert Testimony	25,000			25,000 <sup>a</sup>		



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Disabled Telephone Users						
2	Fund Payments	1,300,542			1,300,542(I) <sup>b</sup>		
3	Transfer to Reading Services						
4	for the Blind Cash Fund	360,000			360,000 <sup>a</sup>		
5	Commission for the Deaf and						
6	Hard of Hearing Cash Fund	1,292,589			1,292,589 <sup>a</sup>		
7	Colorado Bureau of						
8	Investigation Background						
9	Checks Pass-through	104,377			104,377 <sup>a</sup>		
10	Highway-Rail Crossing						
11	Signalization Fund	244,800			244,800 <sup>c</sup>		
12	Rural Broadband	9,450,000			9,450,000 <sup>d</sup>		
13	Indirect Cost Assessment	829,444			829,444 <sup>a</sup>		
14		23,698,402					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, an estimated \$7,411,793 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$2,307,849						
2	shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$1,584,024 shall be from the Colorado Telephone Users with						
3	Disability Fund created in Section 40-17-104 (1), C.R.S., an estimated \$1,288,467 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., and						
4	an estimated \$110,927 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3)(a), C.R.S.						
5	<sup>b</sup> This amount shall be from the Colorado Telephone Users with Disability Fund created in Section 40-17-104 (1), C.R.S., and is shown for purposes of complying with Section 20 of						
6	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.						
7	<sup>c</sup> This amount shall be from the Highway-Rail Signalization Fund created in Section 40-29-116 (1) C.R.S.						
8	<sup>d</sup> This amount shall be from the High Cost Support Mechanism within the Public Utilities Commission. It is the General Assembly's intent that these funds are spent in rural						
9	Colorado.						
10							
11	<b>(8) DIVISION OF REAL ESTATE</b>						
12	Personal Services	4,014,154			4,014,154 <sup>a</sup>		
13					(52.9 FTE)		
14	Operating Expenses	204,557			204,557 <sup>a</sup>		
15	Commission Meeting Costs	38,836			38,836 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hearings Pursuant to						
2	Complaint	4,000			4,000 <sup>a</sup>		
3	Mortgage Broker Consumer						
4	Protection	208,811			208,811 <sup>a</sup>		
5	Indirect Cost Assessment	450,951			450,951 <sup>a</sup>		
6							
7		4,921,309					
8	<sup>a</sup> Of these amounts, an estimated \$3,521,669 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2)(b), C.R.S., an estimated \$1,000,799 shall be from						
9	the Mortgage Company and Loan Originator Licensing Cash Fund created in Section 12-61-908 (2), C.R.S., an estimated \$218,986 shall be from the Conservation Easement Tax Credit						
10	Certificate Review Fund created in Section 12-61-727 (6), C.R.S., an estimated \$127,919 shall be from the Conservation Easement Holder Certification Fund created in Section 12-61-724						
11	(3), C.R.S., and an estimated \$51,936 shall be from the HOA Information and Resource Center Cash Fund created in Section 12-61-406.5 (4), C.R.S.						
12							
13	<b>(9) DIVISION OF PROFESSIONS AND OCCUPATIONS</b>						
14	Personal Services	14,697,086					
15		(194.8 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,550,075					
2	Office of Expedited						
3	Settlement Program Costs	400,223					
4	(5.0 FTE)						
5	Hearings Pursuant to						
6	Complaint	307,075					
7	Payments to Department of						
8	Health Care Policy and						
9	Financing	14,652					
10	Indirect Cost Assessment	1,703,215					
11		18,672,326			18,078,875 <sup>a</sup>	593,451 <sup>b</sup>	
12							

13 <sup>a</sup> Of this amount, an estimated \$17,770,037 shall be from the Division of Professions and Occupations Cash Fund created in Section 24-34-105 (2)(b)(I), C.R.S., an estimated \$204,613  
 14 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S., and \$104,225 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501  
 15 (1) C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> 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	<b>(10) DIVISION OF SECURITIES</b>						
6	Personal Services	2,288,451			2,288,451 <sup>a</sup>		
7					(24.0 FTE)		
8	Operating Expenses	58,999			58,999 <sup>a</sup>		
9	Hearings Pursuant to						
10	Complaint	19,594			19,594 <sup>a</sup>		
11	Board Meeting Costs	4,500			4,500 <sup>a</sup>		
12	Securities Fraud Prosecution	1,004,776			1,004,776 <sup>a</sup>		
13	Indirect Cost Assessment	204,590			204,590 <sup>a</sup>		
14		3,580,910					
15							

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

1     <sup>a</sup> 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 <b>AGENCIES)</b>		<u>\$99,104,340</u>	<u>\$1,844,627</u>	<u></u>	<u>\$90,930,685<sup>a</sup></u>	<u>\$5,060,383</u>	<u>\$1,268,645<sup>b</sup></u>
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7     <sup>a</sup> Of this amount, \$1,484,542 contains an (I) notation.

8     <sup>b</sup> This amount contains an (I) notation.

9