

APPROPRIATION FROM

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

PART XVIII
DEPARTMENT OF REGULATORY AGENCIES

(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES

Personal Services	2,566,779	10,500		21,250 ^a	2,535,029 ^b	
					(29.5 FTE)	
Health, Life, and Dental	5,549,722	212,959		4,948,102 ^c	346,736 ^b	41,925(I) ^d
Short-term Disability	69,899	2,479		61,979 ^c	4,757 ^b	684(I) ^d
S.B. 04-257 Amortization						
Equalization Disbursement	2,073,813	73,558		1,838,829 ^c	141,144 ^b	20,282(I) ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,073,813	73,558		1,838,829 ^c	141,144 ^b	20,282(I) ^d
PERA Direct Distribution	1,068,890	37,914		947,774 ^c	72,749 ^b	10,453(I) ^d
Salary Survey	1,351,199	47,933		1,198,090 ^c	91,962 ^b	13,214(I) ^d
Workers' Compensation	214,082	7,031		196,792 ^c	7,104 ^b	3,155(I) ^d
Operating Expenses	210,379	3,689		95,427 ^c	111,263 ^b	
Legal Services	9,925,212	142,451		9,658,510 ^e	94,510 ^b	29,741(I) ^d
Administrative Law Judge Services	353,655	15,979		337,676 ^c		
Payment to Risk Management and Property Funds	172,369	5,661		158,448 ^c	5,720 ^b	2,540(I) ^d
Vehicle Lease Payments	261,291			261,291 ^c		
Information Technology Asset Maintenance	671,403			480,646 ^c	190,757 ^b	
Hardware/Software Maintenance	590,939	800		331,537 ^c	258,602 ^b	
Leased Space	3,297,209	134,422		2,746,120 ^c	346,036 ^b	70,631(I) ^d
Payments to OIT	3,482,875	144,022		3,338,853 ^c		

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
CORE Operations	278,781		10,803		250,217 ^c	14,355 ^b
Consumer Outreach/ Education Program	205,000				205,000 ^f	
Broadband Deployment						
Board Administration	202,504				202,504 ^g	
Broadband Deployment						
Board Grants	<u>18,737,756</u>				18,737,756(I) ^h	
	53,357,570					

^a Of this amount, an estimated \$7,500 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$4,250 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., an estimated \$3,750 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., an estimated \$3,250 shall be from the Motorcycle Operator Safety Training Fund created in Section 43-5-504 (1), C.R.S., and an estimated \$2,500 shall be from the Mined Land Reclamation Fund created in Section 34-32-127 (1)(a), 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.

^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 Of 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.

^g This amount shall be from the Broadband Administrative Fund created in Section 40-15-509.5 (4)(a), C.R.S.

^h This amount shall be from money collected for the High Cost Support Mechanism created in Section 40-15-208, C.R.S. This money is continuously appropriated pursuant to Section 40-15-208, C.R.S., and is shown for informational purposes only.

(2) DIVISION OF BANKING

Personal Services	3,940,271	3,940,271 ^a (40.0 FTE)
Operating Expenses	490,733	490,733 ^a
Board Meeting Costs	23,500	23,500 ^a

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	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>374,131</u>				374,131 ^a	
		4,828,635				

^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	2,042,948 (27.2 FTE)	1,085,206		526,830 ^a	430,912(I) ^b
Operating Expenses	105,556	62,380			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>35,945</u>				35,945(I) ^b
		2,214,823			

^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 CONSUMER COUNSEL

Personal Services	893,465		893,465 ^a
Operating Expenses	55,814		(7.0 FTE)
Indirect Cost Assessment	<u>65,473</u>		55,814 ^a
		1,014,752	65,473 ^a

^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	1,461,661			1,461,661 ^a (15.6 FTE)		
Operating Expenses	145,961			145,961 ^a		
Indirect Cost Assessment	<u>145,911</u>			145,911 ^a		
		1,753,533				
 ^a Of these amounts, an estimated \$1,544,756 shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., and an estimated \$208,777 shall be from the Cannabis Credit Co-op Fund created in Section 11-33-109 (1)(c)(I), C.R.S.						
(6) DIVISION OF INSURANCE						
Personal Services	6,571,223			6,571,223 ^a (83.2 FTE)		
Operating Expenses	297,270			297,270 ^a		
Out-of-State Travel Expenses	50,000			50,000(I) ^b		
Senior Health Counseling Program	526,722				526,722(I) ^c (2.0 FTE)	
Transfer to CAPCO						
Administration	85,291			85,291 ^a		
Indirect Cost Assessment	<u>806,739</u>			778,193 ^a		28,546(I) ^c
		8,337,245				

^a Of these amounts, an estimated \$7,707,735 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.

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(7) PUBLIC UTILITIES COMMISSION						
Personal Services	9,728,756			9,728,756 ^a		
Operating Expenses	594,823			(91.3 FTE)	594,823 ^a	
Expert Testimony	25,000				25,000 ^a	
Disabled Telephone Users Fund Payments	1,300,542				1,300,542(I) ^b	
Transfer to Reading Services for the Blind Cash Fund	510,000				510,000 ^a	
Commission for the Deaf and Hard of Hearing Cash Fund	1,992,589				1,992,589 ^a	
Colorado Bureau of Investigation Background Checks Pass-through	104,377				104,377 ^a	
Highway-Rail Crossing Signalization Fund	244,800				244,800 ^c	
Indirect Cost Assessment	<u>887,410</u>				853,955 ^a	33,455(I) ^d
	15,388,297					

^a Of these amounts, an estimated \$7,381,523 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$2,721,926 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$1,901,541 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$878,794 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$570,477 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., and an estimated \$355,239 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3)(a), C.R.S.

^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.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.

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(8) DIVISION OF REAL ESTATE

Personal Services	3,880,507			3,880,507 ^a		
Operating Expenses	198,627			(48.9 FTE)	198,627 ^a	
Commission Meeting Costs	36,332				36,332 ^a	
Hearings Pursuant to Complaint	4,000					4,000 ^a
Mortgage Broker Consumer Protection	204,284				204,284 ^a	
Indirect Cost Assessment	<u>457,376</u>				457,376 ^a	
		4,781,126				

^a These amounts shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2)(b), C.R.S.

(9) DIVISION OF PROFESSIONS AND OCCUPATIONS

Personal Services	15,338,618					
	(197.2 FTE)					
Operating Expenses	1,597,514					
Office of Expedited Settlement Program Costs	400,223					
	(5.0 FTE)					
Hearings Pursuant to Complaint	307,075					
Payments to Department of Health Care Policy and Financing	14,652					
Indirect Cost Assessment	<u>1,891,234</u>					
	19,549,316			18,955,865 ^a		593,451 ^b

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^a Of this amount, an estimated \$18,923,339 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 \$32,526 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (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	2,337,299	2,337,299 ^a (24.0 FTE)
Operating Expenses	99,064	99,064 ^a
Hearings Pursuant to Complaint	19,594	19,594 ^a
Board Meeting Costs	4,500	4,500 ^a
Securities Fraud Prosecution	1,175,429	1,175,429 ^a
Indirect Cost Assessment	<u>224,479</u>	224,479 ^a
	3,860,365	

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

TOTALS PART XVIII (REGULATORY AGENCIES)

\$115,085,662 \$2,093,519 \$106,186,725^a \$5,482,149 \$1,323,269^b

^a Of this amount, \$20,088,298 contains an (I) notation.

^b This amount contains an (I) notation.