

		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	3,196,270	5,500		34,500 ^a	3,156,270 ^b	
6						(35.4 FTE)	
7	Health, Life, and Dental	6,900,303	282,177		6,138,171 ^c	371,861 ^b	108,094(I) ^d
8	Short-term Disability	70,461	2,279		62,976 ^c	4,160 ^b	1,046(I) ^d
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	2,378,612	76,902		2,125,689 ^c	140,733 ^b	35,288(I) ^d
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	2,378,612	76,902		2,125,689 ^c	140,733 ^b	35,288(I) ^d
14	Salary Survey	2,575,125	82,778		2,295,553 ^c	158,821 ^b	37,973(I) ^d
15	PERA Direct Distribution	162,158	5,242		147,322 ^c	9,594 ^b	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Temporary Employees						
2	Related to Authorized Leave	36,163	1,217		32,163 ^a	2,783 ^b	
3	Workers' Compensation	198,234	6,511		182,224 ^c	6,902 ^b	2,597(I) ^d
4	Operating Expenses	257,679	3,689		95,427 ^c	158,563 ^b	
5	Legal Services	14,796,015	227,542		14,351,627 ^c	124,080 ^b	92,766(I) ^d
6	Administrative Law Judge						
7	Services	336,998	15,226		321,772 ^c		
8	Payment to Risk						
9	Management and Property						
10	Funds	322,015	10,839		295,292 ^c	11,059 ^b	4,825(I) ^d
11	Vehicle Lease Payments	412,563			412,563 ^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	4,765,514	195,825		3,939,395 ^c	451,784 ^b	178,510(I) ^d
2	Payments to OIT	6,250,988	273,885		5,886,653 ^c	90,450 ^b	
3	IT Accessibility	1,282,709			1,282,709 ^c		
4	CORE Operations	280,922	10,885		252,139 ^c	14,466 ^b	3,432(I) ^d
5	Consumer Outreach/						
6	Education Program	205,000			205,000 ^f		
7		49,075,683					
8							

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	^a An estimated \$4,000 shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707, C.R.S., an estimated \$3,500 shall be from the Department						
2	of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., an estimated \$3,500 shall be from the Colorado Commission for the Deaf, Hard of Hearing, and Deafblind Cash Fund						
3	created in Section 26-21-107 (1), C.R.S., an estimated \$3,500 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., an estimated \$3,500 shall						
4	be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., an estimated \$3,000 shall be from the Inspection and Consumer Services Cash Fund created						
5	in Section 35-1-106.5, C.R.S., an estimated \$2,500 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., an estimated \$2,500 shall be from						
6	the Broadband Administrative Fund created in Section 24-37.5-119 (4)(a), C.R.S., an estimated \$2,500 shall be from the Rural Alcohol and Substance Abuse Cash Fund created in Section						
7	27-80-117, C.R.S., an estimated \$1,500 shall be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3), C.R.S., an estimated \$1,500 shall be from the						
8	Evidential Breath-Testing Cash Fund created in Section 42-4-1301.1 (9)(a), C.R.S., an estimated \$1,500 shall be from the Underfunded Courthouse Facility Cash Fund created in Section						
9	13-1-304 (1), C.R.S., an estimated \$1,500 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S. and an estimated \$32,163 shall be						
10	from various sources of cash funds.						
11	^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.						
12	^c These amounts shall be from various sources of cash funds.						
13	^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						
14	Information Counseling and Assistance Grant Program, and are included for informational purposes only.						
15	^e This amount shall be from various sources of cash funds.						

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

1 ^f f 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
 2 created in Section 40-10.1-509, C.R.S.

3

4 **(2) DIVISION OF BANKING**

5	Personal Services	4,273,063			4,273,063 ^a		
6					(40.0 FTE)		
7	Operating Expenses	490,733			490,733 ^a		
8	Board Meeting Costs	23,500			23,500 ^a		
9	Indirect Cost Assessment	411,837			411,837 ^a		
10							
			5,199,133				

11

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

13

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	3,093,778	1,409,789			1,205,311 ^a	478,678(I) ^b
3	(37.0 FTE)						
4	Operating Expenses	120,386	77,210				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	74,354					74,354(I) ^b
9		<u>3,318,892</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	1,320,785			1,320,785 ^a		
3					(11.0 FTE)		
4	Operating Expenses	61,214			61,214 ^a		
5	Indirect Cost Assessment	113,255			113,255 ^a		
6							
7		1,495,254					
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	1,570,119			1,570,119 ^a		
12					(15.6 FTE)		
13	Operating Expenses	145,961			145,961 ^a		
14	Indirect Cost Assessment	160,616			160,616 ^a		
15		1,876,696					

			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	10,740,549			10,715,364 ^a		25,185(I) ^c
6					(104.4 FTE)		
7	Operating <u>Expenses</u> ^{107a}	<u>351,935</u>			<u>351,935^a</u>		
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	13,500			13,500 ^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	1,178,256			1,153,143 ^a		25,113(I) ^e
5		<u>13,882,615</u>					

7 ^a Of these amounts, an estimated \$12,209,700 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	13,310,234			13,310,234 ^a		
3					(122.5 FTE)		
4	Operating Expenses	711,825			711,825 ^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	2,308,535			2,308,535 ^a		
13	Talking Book Library	253,381			253,381 ^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	1,303,529			1,261,251 ^a		42,278(I) ^d
9		20,374,490					
10							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$11,762,783 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$3,468,859						
2	shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$2,334,843 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., an estimated \$84,076 shall be from the 911 Surcharge Trust Cash Fund created in Section 29-11-102.3 (3)(c)(I), C.R.S.,						
6	and an estimated \$3,381 shall be from various sources of cash funds.						
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), 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	4,222,536			4,222,536 ^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	251,613			251,613 ^a		
6	Indirect Cost Assessment	503,471			503,471 ^a		
7		5,216,579					
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	18,213,280					
13		(222.6 FTE)					
14	Operating Expenses	1,839,907					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of Expedited						
2	Settlement Program Costs	483,600					
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	2,354,342					
10		23,212,856			22,608,416 ^a	593,451 ^b	10,989(I)
11							
12	^a Of this amount, an estimated \$21,989,422 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., an estimated \$498,187 shall						
13	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	2,567,969			2,567,969 ^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	1,342,519			1,342,519 ^a		
14	Indirect Cost Assessment	247,102			247,102 ^a		
15		4,280,748					

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

^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	611,676	611,676 ^a
		(5.8 FTE)
Indirect Cost Assessment	59,716	59,716 ^a
	671,392	

^a These amounts shall be from the Conservation Cash Fund created in Section 12-15-107, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART XIX						
2	(REGULATORY						
3	AGENCIES)	<u>\$128,604,338</u>	<u>\$2,787,372</u>	<u></u>	<u>\$116,985,541^a</u>	<u>\$7,090,380</u>	<u>\$1,741,045^b</u>
4							

5 ^a Of this amount, \$827,809 contains an (I) notation.

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

8 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

10 107a Department of Regulatory Agencies, Division of Insurance, Operating Expenses -- It is the General Assembly's intent that \$20,000 of this appropriation be
11 used to conduct an actuarial study of providing doula services as a benefit in private and state supported health insurance plans in the state.