

		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

**(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES**

5	Personal Services	2,490,883	19,750		55,250 <sup>a</sup>	2,415,883 <sup>b</sup>	
6						(29.5 FTE)	
7	Health, Life, and Dental	4,959,137	192,986		4,430,048 <sup>c</sup>	272,833 <sup>b</sup>	63,270(I) <sup>d</sup>
8	Short-term Disability	65,876	2,285		58,706 <sup>c</sup>	3,929 <sup>b</sup>	956(I) <sup>d</sup>
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	1,957,010	67,869		1,744,009 <sup>c</sup>	116,736 <sup>b</sup>	28,396(I) <sup>d</sup>
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	1,957,010	67,869		1,744,009 <sup>c</sup>	116,736 <sup>b</sup>	28,396(I) <sup>d</sup>
14	Salary Survey	1,272,248	44,121		1,133,773 <sup>c</sup>	75,896 <sup>b</sup>	18,458(I) <sup>d</sup>
15	Workers' Compensation	192,397	7,461		172,670 <sup>c</sup>	9,914 <sup>b</sup>	2,352(I) <sup>d</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Operating Expenses	210,344	3,689		95,427 <sup>c</sup>	111,228 <sup>b</sup>	
2	Legal Services	9,841,584	192,434		9,522,424 <sup>e</sup>	96,393 <sup>b</sup>	30,333(I) <sup>d</sup>
3	Administrative Law Judge						
4	Services	391,195	17,675		373,520 <sup>c</sup>		
5	Payment to Risk						
6	Management and Property						
7	Funds	174,448	6,742		156,619 <sup>c</sup>	8,960 <sup>b</sup>	2,127(I) <sup>d</sup>
8	Vehicle Lease Payments	244,643			244,643 <sup>c</sup>		
9	Information Technology						
10	Asset Maintenance	671,403			480,646 <sup>c</sup>	190,757 <sup>b</sup>	
11	Hardware/Software						
12	Maintenance	590,939	800		331,537 <sup>c</sup>	258,602 <sup>b</sup>	
13	Leased Space	3,138,509	95,362		2,648,218 <sup>c</sup>	365,649 <sup>b</sup>	29,280(I) <sup>d</sup>
14	Payments to OIT	3,462,758	129,324		3,333,434 <sup>c</sup>		
15	CORE Operations	271,885	10,542		244,008 <sup>c</sup>	14,010 <sup>b</sup>	3,325(I) <sup>d</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Consumer Outreach/						
2	Education Program	205,000			205,000 <sup>f</sup>		
3	Broadband Deployment						
4	Board	202,504			202,504(I) <sup>g</sup>		
5		<hr/>	32,299,773				
6							

<sup>a</sup> Of this amount, an estimated \$10,250 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$7,900 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1)(a), C.R.S., an estimated \$6,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$5,750 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., an estimated \$5,500 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., an estimated \$4,250 shall be from the Brand Inspection Fund created in Section 35-41-102 (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 Mind Land Reclamation Fund created in Section 34-32-127 (1)(a), C.R.S., an estimated \$3,000 shall be from the Motorcycle Operator Safety Training Fund created in Section 43-5-504 (1), C.R.S., an estimated \$2,100 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., and an estimated \$2,500 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), 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.

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

1       <sup>c</sup> These amounts shall be from various sources of cash funds within the Department.

2       <sup>d</sup> 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  
3       Information Counseling and Assistance Grant Program and are included for informational purposes only.

4       <sup>e</sup> This amount shall be from various sources of cash funds.

5       <sup>f</sup> 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  
6       created in Section 40-10.1-509, C.R.S.

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

8

9       **(2) DIVISION OF BANKING**

10      Personal Services	3,843,113	3,843,113 <sup>a</sup>
11		(40.0 FTE)
12      Operating Expenses	490,703	490,703 <sup>a</sup>
13      Board Meeting Costs	23,500	23,500 <sup>a</sup>
14      Indirect Cost Assessment	356,997	356,997 <sup>a</sup>
15	4,714,313	

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3							
4	<b>(3) Civil Rights Division</b>						
5	Personal						
6	Services	1,989,297	998,064		560,321 <sup>a</sup>		430,912(I) <sup>b</sup>
7			(20.2 FTE)			(2.0 FTE)	(5.0FTE)
8	Operating						
9	Expenses	105,460	62,284				43,176(I) <sup>b</sup>
10	Hearings						
11	Pursuant To						
12	Complaints	18,000	17,000				1,000(I)
13	Commission						
14	Meeting						
15	Costs	12,374	5,174				7,200(I) <sup>b</sup>

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
14,201						14,201(I) <sup>b</sup>
	2,139,332					

<sup>a</sup> 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.

<sup>b</sup> 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**

10	Personal Services	871,383	871,383
11			(7.0 FTE)
12	Operating Expenses	55,787	55,787 <sup>a</sup>
13	Indirect Cost Assessment	62,475	62,475
14		<hr/>	989,645

		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 Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S.

3       **(5) DIVISION OF FINANCIAL SERVICES**

4       Personal Services	1,430,999	1,430,999 <sup>a</sup>
5		(15.6 FTE)
6       Operating Expenses	145,921	145,921 <sup>a</sup>
7       Indirect Cost Assessment	139,229	139,229 <sup>a</sup>
8	1,716,149	

10       <sup>a</sup> Of these amounts, an estimated \$1,507,372 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  
 11       from the Cannabis Credit Co-op Fund created in Section 11-33-109 (1)(c)(I), C.R.S.

14       **(6) DIVISION OF INSURANCE**

15       Personal Services	6,402,752	6,402,752 <sup>a</sup>
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1					(83.2 FTE)		
2	Operating Expenses	296,894			296,894 <sup>a</sup>		
3	Out-of-State Travel						
4	Expenses	50,000			50,000(I) <sup>b</sup>		
5	Senior Health Counseling						
6	Program	517,794					517,794(I)
7						(2.0 FTE)	
8	Transfer to CAPCO						
9	Administration	85,291			85,291 <sup>a</sup>		
10	Indirect Cost Assessment	771,199			742,555 <sup>a</sup>		28,644(I)
11		8,123,930					
12							

<sup>a</sup> Of these amounts, an estimated \$7,503,250 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.

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

1       <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  
 2 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  
 3 for purposes of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

4

5

6 **(7) PUBLIC UTILITIES COMMISSION**

7	Personal Services	9,488,333	9,488,333 <sup>a</sup>
8			(91.3 FTE)
9	Operating Expenses	594,473	594,473 <sup>a</sup>
10	Expert Testimony	25,000	25,000 <sup>a</sup>
11	Disabled Telephone Users		
12	Fund Payments	1,300,542	1,300,542(I) <sup>b</sup>
13	Transfer to Reading Services		
14	for the Blind Cash Fund	510,000	510,000 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Commission for the Deaf and						
2	Hard of Hearing Cash Fund	1,992,589			1,992,589 <sup>a</sup>		
3	Colorado Bureau of						
4	Investigation Background						
5	Checks Pass-through	104,377			104,377 <sup>a</sup>		
6	Highway-Rail Crossing						
7	Signalization Fund	244,800			244,800 <sup>c</sup>		
8	Rural Broadband <sup>102</sup>	6,500,000			6,500,000(I) <sup>d</sup>		
9	Indirect Cost Assessment	814,847			814,847 <sup>a</sup>		
10		<u>21,574,961</u>					
11							

<sup>a</sup> Of these amounts, an estimated \$7,388,352 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 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$2,434,024 shall be from the Colorado Telephone Users with Disabilities 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 an estimated \$110,927 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3)(a), C.R.S.

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

1       <sup>b</sup> 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  
 2       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.

3       <sup>c</sup> This amount shall be from the Highway-Rail Crossing Signalization Fund created in Section 40-29-116 (1) C.R.S.

4       <sup>d</sup> 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  
 5       Section 40-15-208, C.R.S., and is shown for informational purposes only.

6

7       **(8) DIVISION OF REAL ESTATE**

8	Personal Services	4,105,209	4,105,209 <sup>a</sup>
9			(52.9 FTE)
10	Operating Expenses	204,557	204,557 <sup>a</sup>
11	Commission Meeting Costs	38,836	38,836 <sup>a</sup>
12	Hearings Pursuant to		
13	Complaint	4,000	4,000 <sup>a</sup>
14	Mortgage Broker Consumer		
15	Protection	223,164	223,164 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	472,129			472,129 <sup>a</sup>		
2				5,047,895			
3							

<sup>a</sup> 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**

7	Personal Services	14,759,419		14,165,968 <sup>a</sup>	593,451 <sup>b</sup>
8		(195.2 FTE)			
9	Operating Expenses	1,571,455		1,571,455 <sup>a</sup>	
10	Office of Expedited				
11	Settlement Program Costs	400,223		400,223 <sup>a</sup>	
12		(5.0 FTE)			
13	Hearings Pursuant to				
14	Complaint	307,075		307,075 <sup>a</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Payments to Department of						
2	Health Care Policy and						
3	Financing	14,652				14,652 <sup>a</sup>	
4	Indirect Cost Assessment	1,786,772				1,786,772 <sup>a</sup>	
5		18,839,596					
6							

<sup>a</sup> Of these amounts, an estimated \$18,041,532 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 \$204,613 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S.

<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 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**

15	Personal Services	2,337,299	2,337,299 <sup>a</sup>
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1						(24.0 FTE)	
2	Operating Expenses	58,999				58,999 <sup>a</sup>	
3	Hearings Pursuant to						
4	Complaint	19,594				19,594 <sup>a</sup>	
5	Board Meeting Costs	4,500				4,500 <sup>a</sup>	
6	Securities Fraud Prosecution	1,081,951				1,081,951 <sup>a</sup>	
7	Indirect Cost Assessment	214,198				214,198 <sup>a</sup>	
8		3,716,541					
9							

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

11

12 **TOTALS PART XVIII**

13 **(REGULATORY**

14 **AGENCIES)**

\$99,162,135	\$1,941,431	\$90,759,586 <sup>a</sup>	\$5,211,298	\$1,249,820 <sup>b</sup>
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APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>a</sup> Of this amount, \$8,053,046 contains an (I) notation.

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

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

4

5       102      Department of Regulatory Agencies, Public Utilities Commission, Rural Broadband -- It is the General Assembly's intent that these funds are spent in rural  
6                   Colorado.

