

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
		FUND	FUND EXEMPT	FUNDS	FUNDS	FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIX						
DEPARTMENT OF REGULATORY AGENCIES						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES						
Personal Services	3,628,696	12,584		18,304 ^a	3,597,808 ^b (35.7 FTE)	
Health, Life, and Dental	8,296,852	242,015		7,212,369 ^c	690,985 ^b	151,483(I) ^d
Short-term Disability	39,778	949		34,682 ^c	3,291 ^b	856(I) ^d
Paid Family and Medical Leave Insurance	255,711	6,100		222,954 ^c	21,154 ^b	5,503(I) ^d
Unfunded Liability Amortization Equalization						
Disbursement Payments	5,682,473	135,565		4,954,528 ^c	470,084 ^b	122,296(I) ^d
Salary Survey	1,560,895	37,265		1,360,963 ^c	129,247 ^b	33,420(I) ^d
Step Pay	250,219	5,255		215,413 ^c	17,856 ^b	11,695(I) ^d
PERA Direct Distribution	1,114,382	26,585		971,626 ^c	92,188 ^b	23,983(I) ^d
Workers' Compensation	233,543	7,078		215,273 ^c	8,132 ^b	3,060(I) ^d
Operating Expenses	182,057	2,582		66,799 ^c	112,676 ^b	
Legal Services	17,612,668	154,241		17,241,581 ^c	124,080 ^b	92,766(I) ^d
Administrative Law Judge Services	679,975	16,840		663,135 ^c		
Payment to Risk Management and Property Funds	320,147	10,777		293,579 ^c	10,994 ^b	4,797(I) ^d
Vehicle Lease Payments	754,631			754,631 ^c		
IT Asset, Hardware, and Software Maintenance	1,702,006	600		1,364,387 ^c	337,019 ^b	
Leased Space	5,222,606			4,547,052 ^c	497,044 ^b	178,510(I) ^d
Payments to OIT	7,485,114			7,394,664 ^c	90,450 ^b	
CORE Operations	68,984	2,672		61,917 ^c	3,552 ^b	843(I) ^d

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Consumer Outreach/ Education Program	<u>200,000</u>	55,290,737			200,000 ^e		

^a Of this amount, an estimated \$3,432 shall be from the Auto Dealers License Fund created in Section 44-20-133, C.R.S., an estimated \$2,860 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b), an estimated \$2,288 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116 (1), C.R.S., an estimated \$1,716 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$1,716 shall be from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S., an estimated \$1,716 shall be from the Health Facility General Licensure Cash Fund created in Section 25-5-103.1 (1), C.R.S., an estimated \$1,716 shall be from the License Plate Cash Fund created in Section 42-3-301 (b), C.R.S., an estimated \$1,716(I) shall be from the Wildfire Risk Mitigation Grant Program Cash Fund created in Section 23-31-310 (8.5)(a), C.R.S., and an estimated \$1,144 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), 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 Of this amount, an estimated \$16,846,365 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., an estimated \$10,605,521 shall be from the Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$7,749,389 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., an estimated \$4,041,114 shall be from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(b), C.R.S., an estimated \$2,258,799 shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S., an estimated \$1,986,438 shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S., an estimated \$921,491 shall be from the Motor Carrier Cash Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$712,577 shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., an estimated \$600,000 shall be from the Indirect Costs Excess Recoveries Cash Fund created in Section 24-75-1401, C.R.S., an estimated \$513,196 shall be from the Prescription Drug Monitoring Cash Fund created in Section 12-280-405 (1), C.R.S., an estimated \$358,087 shall be from the Telecommunication Fixed Utility Cash Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$349,580 shall be from the Legal Services Offset Cash Fund created in Section 40-7-118 (1)(a), C.R.S., an estimated \$219,584 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$191,656 shall be from the Conservation Cash Fund created in Section 12-15-107, C.R.S., an estimated \$60,394 shall be from the Colorado Telephone Users with Disabilities Cash Fund created in Section 40-17-104, C.R.S., an estimated \$58,532 shall be from the Reinsurance Cash Fund created in Section 10-16-1107 (1)(a), C.R.S., an estimated \$56,095 shall be from the High Cost Administration Cash Fund created in Section 40-15-208 (3)(a), C.R.S., an estimated \$18,329 shall be from the 911 Surcharge Trust Cash Fund created in Section 29-11-102.3 (3)(c)(I), C.R.S., an estimated \$10,282 shall be from the Natural Medicine Facilitator Fund created in Section 12-170-111(2), C.R.S., and an estimated \$18,124 shall be from various cash fund sources.

^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 Of this amount, an estimated \$195,000 shall be from the Consumer Outreach and Education Cash Fund created in Section 24-34-108 (2), C.R.S., and an estimated \$5,000 shall be from the Moving Outreach Fund created in Section 40-10.1-509, C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) DIVISION OF BANKING							
Personal Services	5,135,697				5,135,697 ^a (45.0 FTE)		
Operating Expenses	611,050				611,050 ^a		
Indirect Cost Assessment	<u>470,695</u>				470,695 ^a		
		6,217,442					
^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	3,676,487 (41.8 FTE)		2,312,992			823,423 ^a	540,072(I) ^b
Operating Expenses	191,858		140,482				51,376(I) ^b
Indirect Cost Assessment	<u>113,703</u>						113,703(I) ^b
		3,982,048					
^a This amount shall be from statewide indirect cost recoveries.							
^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 THE UTILITY CONSUMER ADVOCATE							
Personal Services	1,592,947				1,592,947 ^a (14.0 FTE)		
Operating Expenses	61,389				61,389 ^a		
Indirect Cost Assessment	<u>146,438</u>				146,438 ^a		
		1,800,774					

^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) DIVISION OF FINANCIAL SERVICES							
Personal Services	1,620,805				1,620,805 ^a (15.6 FTE)		
Operating Expenses	132,280				132,280 ^a		
Indirect Cost Assessment	<u>163,175</u>				163,175 ^a		
		1,916,260					
^a These amounts shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.							
(6) DIVISION OF INSURANCE							
Personal Services	12,705,039				12,622,236 ^a (114.7 FTE)		82,803(I) ^b
Operating Expenses	399,146				399,146 ^a		
Senior Health Counseling Program	533,253						533,253(I) ^b (2.0 FTE)
Transfer to CAPCO Administration	13,500				13,500 ^a		
Colorado Reinsurance Program	765,122				765,122 ^c (4.0 FTE)		
Indirect Cost Assessment	<u>1,286,779</u>				1,241,589 ^a		45,190(I) ^b
		15,702,839					

^a Of these amounts, an estimated \$14,252,229 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 These amounts shall be from the U.S. Department of Health and Human Services and are shown for informational purposes only.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(7) PUBLIC UTILITIES COMMISSION							
Personal Services	14,853,972				14,853,972 ^a (138.5 FTE)		
Operating Expenses	575,441				575,441 ^a		
Disabled Telephone Users Fund Payments	700,000				700,000(I) ^b		
Transfer to Reading Services for the Blind Cash Fund	610,000				610,000 ^c		
Colorado Commission for the Deaf, Hard of Hearing, and Deafblind Cash Fund	3,413,703				3,413,703 ^c		
Talking Book Library	253,381				253,381 ^c		
Colorado Bureau of Investigation Background Checks Pass-through	50,000				50,000 ^a		
Highway-Rail Crossing Signalization Fund	244,800				244,800 ^d		
Colorado Electric Transmission Authority	500,000				500,000 ^c		
Indirect Cost Assessment	<u>1,496,393</u>				1,448,694 ^a		47,699(I) ^f
		22,697,690					

^a Of these amounts, an estimated \$12,790,224 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$2,213,958 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$958,032 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$389,907 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$283,794 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$213,712 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3)(a), C.R.S., and an estimated \$78,480 shall be from the 911 Surcharge Trust Cash Fund created in Section 29-11-102.3 (3)(c)(I), 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), C.R.S., and is shown for informational purposes only.

^c This amount shall be from the Colorado Telephone users with Disabilities Fund created in Section 40-17-104 (1), C.R.S.

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

^d This amount shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S.

^e This amount shall be from the Highway-Rail Crossing Signalization Fund created in Section 40-29-116 (1), C.R.S.

^f This amount shall be from the U.S. Department of Transportation Federal Transit Administration and is shown for informational purposes only.

(8) DIVISION OF REAL ESTATE

Personal Services	4,582,087			4,582,087 ^a (48.9 FTE)		
Operating Expenses	148,970			148,970 ^a		
Mortgage Broker Consumer Protection	258,745			258,745 ^a		
Indirect Cost Assessment	<u>511,488</u>			511,488 ^a		
	5,501,290					

^a These amounts shall be from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(b), C.R.S.

(9) DIVISION OF PROFESSIONS AND OCCUPATIONS

Personal Services	19,829,219 (240.2 FTE)					
Operating Expenses	1,594,561					
Payments to Department of Health Care Policy and Financing	14,652					
Indirect Cost Assessment	<u>2,524,796</u>					
	23,963,228			23,357,446 ^a	593,451 ^b	12,331(I)

^a Of this amount, an estimated \$22,748,337 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., an estimated \$488,302 shall be from the Prescription Drug Monitoring Fund created in Section 12-280-405 (1), C.R.S., and \$120,807 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

^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	2,613,111				2,613,111 ^a (24.0 FTE)		
Operating Expenses	93,769				93,769 ^a		
Securities Fraud Prosecution	1,501,754				1,501,754 ^a		
Indirect Cost Assessment	<u>251,037</u>				251,037 ^a		
		4,459,671					

^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	478,144				478,144 ^a (6.2 FTE)		
Indirect Cost Assessment	<u>64,851</u>				64,851 ^a		
		542,995					

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

TOTALS PART XIX

**(REGULATORY
AGENCIES)**

<u>\$142,074,974</u>	<u>\$3,114,582</u>	<u>\$129,281,319^a</u>	<u>\$7,623,434</u>	<u>\$2,055,639^b</u>
----------------------	--------------------	----------------------------------	--------------------	--------------------------------

^a Of this amount, \$701,716 contains an (I) notation.

^b This amount contains an (I) notation.