

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	2,566,779	10,500	21,250 <sup>a</sup>	2,535,029 <sup>b</sup>	
6					(29.5 FTE)	
7	Health, Life, and Dental	5,549,722	212,959	4,948,102 <sup>c</sup>	346,736 <sup>b</sup>	41,925(I) <sup>d</sup>
8	Short-term Disability	69,899	2,479	61,979 <sup>c</sup>	4,757 <sup>b</sup>	684(I) <sup>d</sup>
9	S.B. 04-257 Amortization					
10	Equalization Disbursement	2,073,813	73,558	1,838,829 <sup>c</sup>	141,144 <sup>b</sup>	20,282(I) <sup>d</sup>
11	S.B. 06-235 Supplemental					
12	Amortization Equalization					
13	Disbursement	2,073,813	73,558	1,838,829 <sup>c</sup>	141,144 <sup>b</sup>	20,282(I) <sup>d</sup>
14	PERA Direct Distribution	1,068,890	37,914	947,774 <sup>c</sup>	72,749 <sup>b</sup>	10,453(I) <sup>d</sup>
15	Salary Survey	1,351,199	47,933	1,198,090 <sup>c</sup>	91,962 <sup>b</sup>	13,214(I) <sup>d</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Workers' Compensation	214,082		7,031		196,792 <sup>c</sup>	7,104 <sup>b</sup>
2	Operating Expenses	210,379		3,689		95,427 <sup>c</sup>	111,263 <sup>b</sup>
3	Legal Services	9,925,212		142,451		9,658,510 <sup>e</sup>	94,510 <sup>b</sup>
4	Administrative Law Judge						29,741(I) <sup>d</sup>
5	Services	353,655		15,979		337,676 <sup>c</sup>	
6	Payment to Risk						
7	Management and Property						
8	Funds	172,369		5,661		158,448 <sup>c</sup>	5,720 <sup>b</sup>
9	Vehicle Lease Payments	261,291				261,291 <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	590,939		800		331,537 <sup>c</sup>	258,602 <sup>b</sup>
14	Leased Space	3,297,209		134,422		2,746,120 <sup>c</sup>	346,036 <sup>b</sup>
15	Payments to OIT	3,482,875		144,022		3,338,853 <sup>c</sup>	70,631(I) <sup>d</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	CORE Operations	278,781		10,803		250,217 <sup>c</sup>	14,355 <sup>b</sup>
2	Consumer Outreach/						
3	Education Program	205,000				205,000 <sup>f</sup>	
4	Broadband Deployment						
5	Board Administration	202,504				202,504 <sup>g</sup>	
6						(2.0 FTE)	
7	Broadband Deployment						
8	Board Grants	18,737,756				18,737,756(I) <sup>h</sup>	
9		53,357,570					

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11     <sup>a</sup> 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  
 12 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.,  
 13 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  
 14 Reclamation Fund created in Section 34-32-127 (1)(a), C.R.S.

15     <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       <sup>h</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 Section  
9       40-15-208, C.R.S., and is shown for informational purposes only.

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11      **(2) DIVISION OF BANKING**

12      Personal Services	3,940,271	3,940,271 <sup>a</sup>
13		(40.0 FTE)
14      Operating Expenses	490,733	490,733 <sup>a</sup>
15      Board Meeting Costs	23,500	23,500 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	374,131			374,131 <sup>a</sup>		
2				4,828,635			
3							
4	<sup>a</sup> These amounts shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.						
5							
6	<b>(3) CIVIL RIGHTS DIVISION</b>						
7	Personal Services	2,042,948		1,085,206		526,830 <sup>a</sup>	430,912(I) <sup>b</sup>
8		(27.2 FTE)					
9	Operating Expenses	105,556		62,380			43,176(I) <sup>b</sup>
10	Hearings Pursuant To						
11	Complaints	18,000		17,000			1,000(I) <sup>b</sup>
12	Commission Meeting Costs	12,374		5,174			7,200(I) <sup>b</sup>
13	Indirect Cost Assessment	35,945					35,945(I) <sup>b</sup>
14				2,214,823			
15							

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

1       <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.

2       <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  
3       only.

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5       **(4) OFFICE OF CONSUMER COUNSEL**

6       Personal Services	893,465	893,465 <sup>a</sup>
7		(7.0 FTE)
8       Operating Expenses	55,814	55,814 <sup>a</sup>
9       Indirect Cost Assessment	65,473	65,473 <sup>a</sup>
10	1,014,752	

11

12       <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.

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(5) DIVISION OF FINANCIAL SERVICES</b>						
2	Personal Services	1,461,661			1,461,661 <sup>a</sup>		
3					(15.6 FTE)		
4	Operating Expenses	145,961			145,961 <sup>a</sup>		
5	Indirect Cost Assessment	145,911			145,911 <sup>a</sup>		
6		1,753,533					
7							

<sup>a</sup> 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.

10							
11	<b>(6) DIVISION OF INSURANCE</b>						
12	Personal Services	6,571,223			6,571,223 <sup>a</sup>		
13					(83.2 FTE)		
14	Operating Expenses	297,270			297,270 <sup>a</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Out-of-State Travel						
2	Expenses	50,000			50,000(I) <sup>b</sup>		
3	Senior Health Counseling						
4	Program	526,722					526,722(I) <sup>c</sup>
5						(2.0 FTE)	
6	Transfer to CAPCO						
7	Administration	85,291			85,291 <sup>a</sup>		
8	Indirect Cost Assessment	806,739			778,193 <sup>a</sup>		28,546(I) <sup>c</sup>
9		8,337,245					
10							

<sup>a</sup> 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.

<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 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.

		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 the U.S. Department of Health and Human Services and are shown for informational purposes only.

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3       **(7) PUBLIC UTILITIES COMMISSION**

4	Personal Services	9,728,756		9,728,756 <sup>a</sup>			
5				(91.3 FTE)			
6	Operating Expenses	594,823			594,823 <sup>a</sup>		
7	Expert Testimony	25,000			25,000 <sup>a</sup>		
8	Disabled Telephone Users						
9	Fund Payments	1,300,542			1,300,542(I) <sup>b</sup>		
10	Transfer to Reading Services						
11	for the Blind Cash Fund	510,000			510,000 <sup>a</sup>		
12	Commission for the Deaf and						
13	Hard of Hearing Cash Fund	1,992,589			1,992,589 <sup>a</sup>		

		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 <sup>a</sup>		
4	Highway-Rail Crossing						
5	Signalization Fund	244,800			244,800 <sup>c</sup>		
6	Indirect Cost Assessment	887,410			853,955 <sup>a</sup>		33,455(I) <sup>d</sup>
7		<hr/> 15,388,297					
8							

<sup>a</sup> 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.

<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 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.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
the Highway-Rail Crossing Signalization Fund created in Section 40-29-116 (1) C.R.S.						
the U.S. Department of Transportation Federal Transit Administration and is shown for informational purposes only.						
<b>ESTATE</b>						
3,880,507				3,880,507 <sup>a</sup>		
				(48.9 FTE)		
198,627				198,627 <sup>a</sup>		
36,332				36,332 <sup>a</sup>		
4,000				4,000 <sup>a</sup>		
204,284				204,284 <sup>a</sup>		
457,376				457,376 <sup>a</sup>		
4,781,126						

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DEPARTMENT OF REGULATORY AGENCIES

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

<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**

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

## Payments to Department of

## Health Care Policy and

Financing 14,652

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,891,234					
2		<hr/>				18,955,865 <sup>a</sup>	593,451 <sup>b</sup>
3							
4	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						
5	shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S.						
6	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						
7	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						
8	from the Medicaid/Medicare Certification Program line item in the Health Facilities and Emergency Medical Services Division, Health Facilities Programs section.						
9							
10	<b>(10) DIVISION OF SECURITIES</b>						
11	Personal Services	2,337,299			2,337,299 <sup>a</sup>		
12					(24.0 FTE)		
13	Operating Expenses	99,064			99,064 <sup>a</sup>		
14	Hearings Pursuant to						
15	Complaint	19,594			19,594 <sup>a</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Board Meeting Costs	4,500				4,500 <sup>a</sup>	
2	Securities Fraud Prosecution	1,175,429				1,175,429 <sup>a</sup>	
3	Indirect Cost Assessment	224,479				224,479 <sup>a</sup>	
4		<hr/>				3,860,365	
5							
6	^ These amounts shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S.						
7							
8							
9	<b>TOTALS PART XVIII</b>						
10	<b>(REGULATORY</b>						
11	AGENCIES)	<hr/>	\$115,085,662	<hr/>	\$2,093,519	<hr/>	\$106,186,725 <sup>a</sup>
12							<hr/>
13	^ Of this amount, \$20,088,298 contains an (I) notation.						
14	^ This amount contains an (I) notation.						
15							