

			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	3,378,434	11,000		23,650 <sup>a</sup>	3,343,784 <sup>b</sup>	
6						(35.7 FTE)	
7	Health, Life, and Dental	7,859,251	303,537		6,917,391 <sup>c</sup>	489,797 <sup>b</sup>	148,526(I) <sup>d</sup>
8	Short-term Disability	79,583	2,662		69,854 <sup>c</sup>	5,581 <sup>b</sup>	1,486(I) <sup>d</sup>
9	Paid Family and Medical						
10	Leave Insurance	238,748	7,985		209,561 <sup>c</sup>	16,744 <sup>b</sup>	4,458(I) <sup>d</sup>
11	Unfunded Liability						
12	Amortization Equalization						
13	Disbursement Payments	5,305,504	177,466		4,656,900 <sup>c</sup>	372,082 <sup>b</sup>	99,056(I) <sup>d</sup>
14	Salary Survey	1,889,970	64,340		1,659,033 <sup>c</sup>	132,003 <sup>b</sup>	34,594(I) <sup>d</sup>
15	Step Pay	1,474,872	18,725		1,291,443 <sup>c</sup>	118,259 <sup>b</sup>	46,445(I) <sup>d</sup>

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	1,081,716	56,379		949,475 <sup>c</sup>	75,862 <sup>b</sup>	
2	Temporary Employees						
3	Related to Authorized Leave	36,163	1,217		32,163 <sup>c</sup>	2,783 <sup>b</sup>	
4	Workers' Compensation	261,785	8,597		240,643 <sup>c</sup>	9,115 <sup>b</sup>	3,430(I) <sup>d</sup>
5	Operating Expenses	260,082	3,689		95,427 <sup>c</sup>	160,966 <sup>b</sup>	
6	Legal Services	17,177,020	227,542		16,732,632 <sup>c</sup>	124,080 <sup>b</sup>	92,766(I) <sup>d</sup>
7	Administrative Law Judge						
8	Services	372,715	16,840		355,875 <sup>c</sup>		
9	Payment to Risk						
10	Management and Property						
11	Funds	345,613	11,633		316,932 <sup>c</sup>	11,869 <sup>b</sup>	5,179(I) <sup>d</sup>
12	Vehicle Lease Payments	499,075			499,075 <sup>c</sup>		
13	Information Technology						
14	Asset Maintenance	1,678,403			1,487,646 <sup>c</sup>	190,757 <sup>b</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hardware/Software						
2	Maintenance	590,939	800		331,537 <sup>c</sup>	258,602 <sup>b</sup>	
3	Leased Space	5,098,259	208,557		4,226,401 <sup>c</sup>	484,791 <sup>b</sup>	178,510(I) <sup>d</sup>
4	Payments to OIT	8,015,723	273,885		7,651,388 <sup>c</sup>	90,450 <sup>b</sup>	
5	CORE Operations	78,249	3,032		70,232 <sup>c</sup>	4,029 <sup>b</sup>	956(I) <sup>d</sup>
6	Consumer Outreach/						
7	Education Program	205,000			205,000 <sup>e</sup>		
8		55,927,104					
9							
10	<sup>a</sup> This amount shall be from an estimated \$3,300 from the Pet Animal Care and Facility Fund created in Section 35-80-116 (1), C.R.S., an estimated \$3,300 from the Colorado Identity						
11	Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1)(a), C.R.S., an estimated \$2,750 from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1),						
12	C.R.S., an estimated \$2,750 from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S., an estimated \$2,750 from the						
13	Health Facility General Licensure Cash Fund created in Section 25-5-103.1 (1), C.R.S., an estimated \$2,750 from the Inspection and Consumer Services Cash Fund created in Section						
14	35-1-106.5(1), C.R.S., an estimated \$2,200 from the Rural Alcohol and Substance Abuse Cash Fund created in Section 27-80-117 (3)(a), C.R.S., an estimated \$2,200 from the Workers'						
15	Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and an estimated \$1,650 from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S.						

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

<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.

2      <sup>c</sup> These amounts shall be from various sources of cash funds.

<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 Information Counseling and Assistance Grant Program, and are included for informational purposes only.

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

8        **(2) DIVISION OF BANKING**

9	Personal Services	4,879,048	4,879,048 <sup>a</sup>
10			(44.6 FTE)
11	Operating Expenses	628,233	628,233 <sup>a</sup>
12	Board Meeting Costs	23,500	23,500 <sup>a</sup>
13	Indirect Cost Assessment	497,786	497,786 <sup>a</sup>
14		<u>6,028,567</u>	

			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 Division of Banking Cash Fund created in Section 11-102-403, C.R.S.						
2							
3	<b>(3) CIVIL RIGHTS DIVISION</b>						
4	Personal Services	3,497,265	1,813,276			1,205,311 <sup>a</sup>	478,678(I) <sup>b</sup>
5	(40.8 FTE)						
6	Operating Expenses	187,612	144,436				43,176(I) <sup>b</sup>
7	Hearings Pursuant To						
8	Complaints	18,000	17,000				1,000(I) <sup>b</sup>
9	Commission Meeting Costs	12,374	5,174				7,200(I) <sup>b</sup>
10	Indirect Cost Assessment	81,710					81,710(I) <sup>b</sup>
11		3,796,961					
12							
13	<sup>a</sup> Of this amount, an estimated \$1,152,951 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and						
14	an estimated \$52,360 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>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						
2	only.						
3							
4	<b>(4) OFFICE OF THE UTILITY CONSUMER ADVOCATE</b>						
5	Personal Services	1,672,482			1,672,482 <sup>a</sup>		
6					(14.0 FTE)		
7	Operating Expenses	61,389			61,389 <sup>a</sup>		
8	Indirect Cost Assessment	156,256			156,256 <sup>a</sup>		
9		<u>1,890,127</u>					
10							
11	<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.						
12							
13	<b>(5) DIVISION OF FINANCIAL SERVICES</b>						
14	Personal Services	1,621,275			1,621,275 <sup>a</sup>		
15					(15.6 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	145,961			145,961 <sup>a</sup>		
2	Indirect Cost Assessment	174,114			174,114 <sup>a</sup>		
3							
		1,941,350					
4							
5	<sup>a</sup> These amounts shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.						
6							
7	<b>(6) DIVISION OF INSURANCE</b>						
8	Personal Services	12,066,885			12,003,727 <sup>a</sup>		63,158(I) <sup>c</sup>
9					(111.9 FTE)		
10	Operating Expenses	346,165			346,165 <sup>a</sup>		
11	Out-of-State Travel						
12	Expenses	50,000			50,000(I) <sup>b</sup>		
13	Senior Health Counseling						
14	Program	533,253					533,253(I) <sup>c</sup>
15							(2.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to CAPCO						
2	Administration	13,500			13,500 <sup>a</sup>		
3	Colorado Reinsurance						
4	Program	1,015,122			1,015,122 <sup>d</sup>		
5					(4.0 FTE)		
6	Indirect Cost Assessment	1,275,634			1,248,930 <sup>a</sup>		26,704(I) <sup>c</sup>
7		15,300,559					
8							

<sup>a</sup> Of these amounts, an estimated \$13,588,080 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.

<sup>c</sup> These amounts shall be from the U.S. Department of Health and Human Services and are shown for informational purposes only.

<sup>d</sup> This amount shall be from the Reinsurance Program Cash Fund created in Section 10-16-1107 (1)(a), C.R.S.



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(7) PUBLIC UTILITIES COMMISSION</b>						
3	Personal Services	14,402,898			14,402,898 <sup>a</sup>		
4					(130.0 FTE)		
5	Operating Expenses	739,165			739,165 <sup>a</sup>		
6	Expert Testimony	250,000			250,000 <sup>a</sup>		
7	Disabled Telephone Users						
8	Fund Payments	907,901			907,901(I) <sup>b</sup>		
9	Transfer to Reading Services						
10	for the Blind Cash Fund	610,000			610,000 <sup>a</sup>		
11	Colorado Commission for						
12	the Deaf, Hard of Hearing,						
13	and Deafblind Cash Fund	2,584,653			2,584,653 <sup>a</sup>		
14	Talking Book Library	253,381			253,381 <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	Colorado Electric						
7	Transmission Authority	500,000			500,000 <sup>a</sup>		
8	Indirect Cost Assessment	1,482,471			1,450,946 <sup>a</sup>		31,525(I) <sup>d</sup>
9		22,079,646					
10							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, an estimated \$13,010,083 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$3,752,065						
2	shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$2,374,791 shall be from the Public Utilities Commission Motor						
3	Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$1,027,742 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an						
4	estimated \$417,711 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$228,952 shall be from the Colorado High Cost						
5	Administration Fund created in Section 40-15-208 (3)(a), C.R.S., and an estimated \$84,076 shall be from the 911 Surcharge Trust Cash Fund created in Section 29-11-102.3 (3)(c)(I),						
6	C.R.S.						
7	<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						
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	<sup>c</sup> This amount shall be from the Highway-Rail Crossing Signalization Fund created in Section 40-29-116 (1), C.R.S.						
10	<sup>d</sup> This amount shall be from the U.S. Department of Transportation Federal Transit Administration and is shown for informational purposes only.						
11							
12	<b>(8) DIVISION OF REAL ESTATE</b>						
13	Personal Services	4,376,393			4,376,393 <sup>a</sup>		
14					(48.9 FTE)		
15	Operating Expenses	198,627			198,627 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Commission Meeting Costs	36,332			36,332 <sup>a</sup>		
2	Hearings Pursuant to						
3	Complaint	4,000			4,000 <sup>a</sup>		
4	Mortgage Broker Consumer						
5	Protection	248,108			248,108 <sup>a</sup>		
6	Indirect Cost Assessment	545,779			545,779 <sup>a</sup>		
7		5,409,239					
8							
9	<sup>a</sup> 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	<b>(9) DIVISION OF PROFESSIONS AND OCCUPATIONS</b>						
12	Personal Services	18,864,134					
13		(222.8 FTE)					
14	Operating Expenses	1,838,807					

			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	2,550,515					
10		24,058,783			23,457,321 <sup>a</sup>	593,451 <sup>b</sup>	8,011(I)
11							
12	<sup>a</sup> Of this amount, an estimated \$22,848,212 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						
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	<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						
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	<b>(10) DIVISION OF SECURITIES</b>						
7	Personal Services	2,668,637			2,668,637 <sup>a</sup>		
8					(24.0 FTE)		
9	Operating Expenses	99,064			99,064 <sup>a</sup>		
10	Hearings Pursuant to						
11	Complaint	19,594			19,594 <sup>a</sup>		
12	Board Meeting Costs	4,500			4,500 <sup>a</sup>		
13	Securities Fraud Prosecution	1,417,712			1,417,712 <sup>a</sup>		
14	Indirect Cost Assessment	267,866			267,866 <sup>a</sup>		
15		4,477,373					



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART XIX</b>						
2	<b>(REGULATORY</b>						
3	<b>AGENCIES)</b>	\$141,586,119	\$3,377,772		\$128,628,210 <sup>a</sup>	\$7,690,316	\$1,889,821 <sup>b</sup>
4							
5	<sup>a</sup> Of this amount, \$957,901 contains an (I) notation.						
6	<sup>b</sup> This amount contains an (I) notation.						
7							