

APPROPRIATION FROM

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

PART XVIII

DEPARTMENT OF REGULATORY AGENCIES

(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES

5	Personal Services	2,672,635		12,500	10,500 ^a	2,649,635 ^b	
6						(29.5 FTE)	
7	Health, Life, and Dental ¹¹³	5,910,283		106,935	5,393,502 ^c	367,921 ^b	41,925(I) ^d
8	Short-term Disability	70,554		2,244	63,244 ^c	4,336 ^b	730(I) ^d
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	2,085,319		66,334	1,869,238 ^c	128,164 ^b	21,583(I) ^d
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	2,085,319		66,334	1,869,238 ^c	128,164 ^b	21,583(I) ^d
14	PERA Direct Distribution	1,040,006		43,832	932,277 ^c	63,897 ^b	
15	Workers' Compensation	202,905		6,664	186,518 ^c	6,733 ^b	2,990(I) ^d

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	210,379	3,689		95,427 ^c	111,263 ^b	
2	Legal Services	10,678,899	163,625		10,377,731 ^c	60,115 ^b	77,428(I) ^d
3	Administrative Law Judge						
4	Services	488,137	22,055		466,082 ^c		
5	Payment to Risk						
6	Management and Property						
7	Funds	149,391	5,028		137,026 ^c	5,081 ^b	2,256(I) ^d
8	Vehicle Lease Payments	238,619			238,619 ^c		
9	Information Technology						
10	Asset Maintenance	671,403			480,646 ^c	190,757 ^b	
11	Hardware/Software						
12	Maintenance	590,939	800		331,537 ^c	258,602 ^b	
13	Leased Space	3,436,519	138,335		2,826,058 ^c	399,439 ^b	72,687(I) ^d
14	Payments to OIT	3,503,452	181,776		3,321,676 ^c		
15	CORE Operations	361,907	14,024		324,826 ^c	18,635 ^b	4,422(I) ^d

			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 ^f		
3	Broadband Deployment						
4	Board Administration	202,504			202,504 ^g		
5					(2.0 FTE)		
6	Broadband Deployment						
7	Board Grants	<u>18,737,756</u>			18,737,756(I) ^h		
8		53,541,926					
9							

10 ^a Of this amount, an estimated \$3,000 shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., an estimated \$2,500 shall be from the Conveyance Safety Fund
11 created in Section 9-5.5-111 (2)(b), C.R.S., an estimated \$2,500 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$2,500
12 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S.

13 ^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.

14 ^c These amounts shall be from various sources of cash funds.

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

1 ^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
 2 Information Counseling and Assistance Grant Program, and are included for informational purposes only.

3 ^e This amount shall be from various sources of cash funds.

4 ^f 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
 5 created in Section 40-10.1-509, C.R.S.

6 ^g This amount shall be from the Broadband Administrative Fund created in Section 40-15-509.5 (4)(a), C.R.S.

7 ^h 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 appropriated pursuant to Section 40-15-208,
 8 C.R.S., and is shown for informational purposes only.

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11 **(2) DIVISION OF BANKING**

12 Personal Services	4,061,412			4,061,412 ^a		
13				(40.0 FTE)		
14 Operating Expenses	490,733			490,733 ^a		
15 Board Meeting Costs	23,500			23,500 ^a		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	357,993			357,993 ^a		
2							4,933,638
3							
4	^a These amounts shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.						
5							
6	(3) CIVIL RIGHTS DIVISION						
7	Personal Services	2,107,095		1,056,102		611,058 ^a	439,935(I) ^b
8		(27.2 FTE)					
9	Operating Expenses	105,556		62,380			43,176(I) ^b
10	Hearings Pursuant To						
11	Complaints	18,000		17,000			1,000(I) ^b
12	Commission Meeting Costs	12,374		5,174			7,200(I) ^b
13	Indirect Cost Assessment	94,374					94,374(I) ^b
14							2,337,399
15							

APPROPRIATION FROM

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

1 ^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.

2 ^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
3 only.

4

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

6 Personal Services	916,612			916,612 ^a		
				(7.0 FTE)		
8 Operating Expenses	55,814			55,814 ^a		
9 Indirect Cost Assessment	62,649			62,649 ^a		
		1,035,075				

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11

12 ^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.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) DIVISION OF FINANCIAL SERVICES						
2	Personal Services	1,496,848			1,496,848 ^a		
3					(15.6 FTE)		
4	Operating Expenses	145,961			145,961 ^a		
5	Indirect Cost Assessment	139,617			139,617 ^a		
6							1,782,426
7							
8	^a This amount shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.						
9							
10	(6) DIVISION OF INSURANCE						
11	Personal Services	6,973,535			6,973,535 ^a		
12					(86.0 FTE)		
13	Operating Expenses	299,455			299,455 ^a		
14	Out-of-State Travel						
15	Expenses	50,000			50,000(I) ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Senior Health Counseling						
2	Program	533,253					533,253(I) ^c
3							(2.0 FTE)
4	Transfer to CAPCO						
5	Administration	85,291			85,291 ^a		
6	Colorado Reinsurance						
7	Program	1,015,122			1,015,122 ^a		
8					(4.0 FTE)		
9	Indirect Cost Assessment	807,258			769,685 ^a		37,573(I) ^c
10		<u>9,763,914</u>					

^a Of these amounts, an estimated \$9,118,846 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 ^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
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 ^c These amounts shall be from the U.S. Department of Health and Human Services and are shown for informational purposes only.

5

6 **(7) PUBLIC UTILITIES COMMISSION**

7 Personal Services	11,199,064			11,199,064 ^a		
8				(104.3 FTE)		
9 Operating Expenses	636,865			636,865 ^a		
10 Expert Testimony	25,000			25,000 ^a		
11 Disabled Telephone Users						
12 Fund Payments	837,350			837,350(I) ^b		
13 Transfer to Reading Services						
14 for the Blind Cash Fund	510,000			510,000 ^a		

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	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 ^a		
3	Talking Book Library	200,000			200,000 ^c		
4	Colorado Bureau of						
5	Investigation Background						
6	Checks Pass-through	104,377			104,377 ^a		
7	Highway-Rail Crossing						
8	Signalization Fund	244,800			244,800 ^c		
9	Indirect Cost Assessment	974,034			933,467 ^a		40,567(I) ^d
10		16,724,079					
11							

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

1 ^a Of these amounts, an estimated \$9,046,491 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$2,789,145
2 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$2,236,677 shall be from the Public Utilities Commission Motor
3 Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$701,352 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an
4 estimated \$414,173 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., and an estimated \$213,524 shall be from the Colorado High Cost
5 Administration Fund created in Section 40-15-208 (3)(a), C.R.S.

6 ^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
7 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.

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

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

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

11

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

13 Personal Services	4,014,729		4,014,729 ^a
14			(48.9 FTE)
15 Operating Expenses	198,627		198,627 ^a

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
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	215,767			215,767 ^a		
6	Indirect Cost Assessment	437,647			437,647 ^a		
7		4,907,102					
8							

^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

12	Personal Services	15,984,353					
13		(200.5 FTE)					
14	Operating Expenses	1,610,460					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of Expedited						
2	459,600						
3	(5.0 FTE)						
4	Hearings Pursuant to						
5	307,075						
6	Payments to Department of						
7	Health Care Policy and						
8	14,652						
9	1,839,190						
10		20,215,330			19,621,879 ^a	593,451 ^b	

11

12 ^a Of this amount, an estimated \$19,417,266 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., and an estimated \$204,613

13 shall be from the Prescription Drug Monitoring Fund created in Section 12-280-405 (1), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
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	(10) DIVISION OF SECURITIES						
6	Personal Services	2,417,629			2,417,629 ^a		
7					(24.0 FTE)		
8	Operating Expenses	99,064			99,064 ^a		
9	Hearings Pursuant to						
10	Complaint	19,594			19,594 ^a		
11	Board Meeting Costs	4,500			4,500 ^a		
12	Securities Fraud Prosecution	1,187,413			1,187,413 ^a		
13	Indirect Cost Assessment	214,796			214,796 ^a		
14		3,942,996					
15							

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	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S.						
2							
3	(11) DIVISION OF CONSERVATION						
4	Conservation Easement						
5	Program Costs	465,410			465,410 ^a		
6					(3.8 FTE)		
7	Indirect Cost Assessment	34,009			34,009 ^a		
8		<u>499,419</u>					
9							
10	^a These amounts shall be from the Conservation Cash Fund created in Section 12-15-107, C.R.S.						
11							
12	TOTALS PART XVIII						
13	(REGULATORY						
14	AGENCIES)						
15		<u>\$119,683,304</u>	<u>\$1,974,831</u>		<u>\$110,668,540^a</u>	<u>\$5,597,251</u>	<u>\$1,442,682^b</u>

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\$	\$	\$	\$	\$	\$	\$

1 ^a Of this amount, \$19,625,106 contains an (I) notation.

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

3

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

5

6 113 Department of Regulatory Agencies, Executive Director's Office and Administrative Services, Health, Life, and Dental -- The General Fund appropriation
7 includes a decrease of \$74,526 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this
8 General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the
9 reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health,
10 Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in
11 budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.