

			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	3,628,696	12,584		18,304 ^a	3,597,808 ^b	
6						(35.7 FTE)	
7	Health, Life, and Dental	8,287,995	242,163		7,203,052 ^c	690,357 ^b	152,423(I) ^d
8	Short-term Disability	39,778	949		34,682 ^c	3,291 ^b	856(I) ^d
9	Paid Family and Medical						
10	Leave Insurance	255,711	6,100		222,954 ^c	21,154 ^b	5,503(I) ^d
11	Unfunded Liability						
12	Amortization Equalization						
13	Disbursement Payments	5,682,473	135,565		4,954,528 ^c	470,084 ^b	122,296(I) ^d
14	Salary Survey	1,560,895	37,265		1,360,963 ^c	129,247 ^b	33,420(I) ^d
15	Step Pay	250,219	5,255		215,413 ^c	17,856 ^b	11,695(I) ^d

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	1,114,382		26,585		971,626 ^c	92,188 ^b	23,983(I) ^d
2	Workers' Compensation	233,543		7,078		215,273 ^c	8,132 ^b	3,060(I) ^d
3	Operating Expenses	182,057		2,582		66,799 ^c	112,676 ^b	
4	Legal Services	17,612,668		154,241		17,241,581 ^c	124,080 ^b	92,766(I) ^d
5	Administrative Law Judge							
6	Services	679,975		16,840		663,135 ^c		
7	Payment to Risk							
8	Management and Property							
9	Funds	320,147		10,777		293,579 ^c	10,994 ^b	4,797(I) ^d
10	Vehicle Lease Payments	754,631				754,631 ^c		
11	IT Asset, Hardware, and							
12	Software Maintenance	1,702,006		600		1,364,387 ^c	337,019 ^b	
13	Leased Space	5,222,606				4,547,052 ^c	497,044 ^b	178,510(I) ^d
14	Payments to OIT	7,485,114				7,394,664 ^c	90,450 ^b	
15	CORE Operations	68,984		2,672		61,917 ^c	3,552 ^b	843(I) ^d

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Consumer Outreach/						
2	Education Program	200,000			200,000 ^e		
3		55,281,880					
4							
5	^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						
6	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						
7	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						
8	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.,						
9	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						
10	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.						
11	^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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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						
2	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	(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						
4	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						
5	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						
6	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						
7	\$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						
8	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						
9	\$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						
10	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						
11	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						
12	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						
13	the Natural Medicine Facilitator Fund created in Section 12-170-111(2), C.R.S., and an estimated \$8,807 shall be from various cash fund sources.						
14	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						
15	Information Counseling and Assistance Grant Program, and are included for informational purposes only.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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						
2	the Moving Outreach Fund created in Section 40-10.1-509, C.R.S.						
3							
4	(2) DIVISION OF BANKING						
5	Personal Services	5,135,697			5,135,697 ^a		
6					(45.0 FTE)		
7	Operating Expenses	611,050			611,050 ^a		
8	Indirect Cost Assessment	470,695			470,695 ^a		
9							
10		6,217,442					
11	^a These amounts shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.						
12							
13	(3) CIVIL RIGHTS DIVISION						
14	Personal Services	3,676,487	2,312,992			823,423 ^a	540,072(I) ^b
15		(41.8 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	191,858		140,482			51,376(I) ^b
2	Indirect Cost Assessment	113,703					113,703(I) ^b
3							
4		3,982,048					
5	^a This amount shall be from statewide indirect cost recoveries.						
6	^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						
7	only.						
8							
9	(4) OFFICE OF THE UTILITY CONSUMER ADVOCATE						
10	Personal Services	1,592,947			1,592,947 ^a		
11					(14.0 FTE)		
12	Operating Expenses	61,389			61,389 ^a		
13	Indirect Cost Assessment	146,438			146,438 ^a		
14							
15		1,800,774					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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.						
2							
3	(5) DIVISION OF FINANCIAL SERVICES						
4	Personal Services	1,620,805			1,620,805 ^a		
5					(15.6 FTE)		
6	Operating Expenses	132,280			132,280 ^a		
7	Indirect Cost Assessment	163,175			163,175 ^a		
8							
9		1,916,260					
10	^a These amounts shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.						
11							
12	(6) DIVISION OF INSURANCE						
13	Personal Services	12,705,039			12,622,236 ^a		82,803(I) ^b
14					(114.7 FTE)		
15	Operating Expenses	399,146			399,146 ^a		

		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) ^b
3							(2.0 FTE)
4	Transfer to CAPCO						
5	Administration	13,500			13,500 ^a		
6	Colorado Reinsurance						
7	Program	765,122			765,122 ^c		
8					(4.0 FTE)		
9	Indirect Cost Assessment	1,286,779			1,241,589 ^a		45,190(I) ^b
10		<u>15,702,839</u>					

^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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) PUBLIC UTILITIES COMMISSION						
3	Personal Services	14,853,972			14,853,972 ^a		
4					(138.5 FTE)		
5	Operating Expenses	575,441			575,441 ^a		
6	Disabled Telephone Users						
7	Fund Payments	700,000			700,000(I) ^b		
8	Transfer to Reading Services						
9	for the Blind Cash Fund	610,000			610,000 ^c		
10	Colorado Commission for						
11	the Deaf, Hard of Hearing,						
12	and Deafblind Cash Fund	3,413,703			3,413,703 ^c		
13	Talking Book Library	253,381			253,381 ^c		

			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	50,000			50,000 ^a		
4	Highway-Rail Crossing						
5	Signalization Fund	244,800			244,800 ^d		
6	Colorado Electric						
7	Transmission Authority	500,000			500,000 ^e		
8	Indirect Cost Assessment	1,496,393			1,448,694 ^a		47,699(I) ^f
9		22,697,690					
10							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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						
3	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						
4	\$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						
5	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),						
6	C.R.S.						
7	^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						
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	^c This amount shall be from the Colorado Telephone users with Disabilities Fund created in Section 40-17-104 (1), C.R.S.						
10	^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.						
11	^e This amount shall be from the Highway-Rail Crossing Signalization Fund created in Section 40-29-116 (1), C.R.S.						
12	^f This amount shall be from the U.S. Department of Transportation Federal Transit Administration and is shown for informational purposes only.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(8) DIVISION OF REAL ESTATE						
2	Personal Services	4,582,087			4,582,087 ^a		
3					(48.9 FTE)		
4	Operating Expenses	148,970			148,970 ^a		
5	Mortgage Broker Consumer						
6	Protection	258,745			258,745 ^a		
7	Indirect Cost Assessment	511,488			511,488 ^a		
8							
9		5,501,290					
10	^a These amounts shall be from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(b), C.R.S.						
11							
12	(9) DIVISION OF PROFESSIONS AND OCCUPATIONS						
13	Personal Services	19,829,219					
14		(240.2 FTE)					
15	Operating Expenses	1,594,561					

		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					
4	Indirect Cost Assessment	2,524,796					
5		23,963,228			23,357,446 ^a	593,451 ^b	12,331(I)
6							

7 ^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
8 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
9 (1), C.R.S.

10 ^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
11 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
12 from the Medicaid/Medicare Certification Program line item in the Health Facilities and Emergency Medical Services Division, Health Facilities Programs section.

13
14
15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(10) DIVISION OF SECURITIES						
3	Personal Services	2,613,111			2,613,111 ^a		
4					(24.0 FTE)		
5	Operating Expenses	93,769			93,769 ^a		
6	Securities Fraud Prosecution	1,501,754			1,501,754 ^a		
7	Indirect Cost Assessment	251,037			251,037 ^a		
8							
9		4,459,671					
10	^a These amounts shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S.						
11							
12	(11) DIVISION OF CONSERVATION						
13	Conservation Easement						
14	Program Costs	478,144			478,144 ^a		
15					(6.2 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	64,851			64,851 ^a		
2		542,995					
3							
4	^a These amounts shall be from the Conservation Cash Fund created in Section 12-15-107, C.R.S.						
5							
6							
7	TOTALS PART XIX						
8	(REGULATORY						
9	AGENCIES)	\$142,066,117	\$3,114,730		\$129,272,002 ^a	\$7,622,806	\$2,056,579 ^b
10							
11	^a Of this amount, \$701,716 contains an (I) notation.						
12	^b This amount contains an (I) notation.						
13							