

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

Personal Services	2,490,883	19,750		55,250 ^a	2,415,883 ^b	
					(29.5 FTE)	
Health, Life, and Dental	4,959,137	192,986		4,430,048 ^c	272,833 ^b	63,270(I) ^d
Short-term Disability	65,876	2,285		58,706 ^c	3,929 ^b	956(I) ^d
S.B. 04-257 Amortization						
Equalization Disbursement	1,957,010	67,869		1,744,009 ^c	116,736 ^b	28,396(I) ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,957,010	67,869		1,744,009 ^c	116,736 ^b	28,396(I) ^d
Salary Survey	1,272,248	44,121		1,133,773 ^c	75,896 ^b	18,458(I) ^d
Workers' Compensation	192,397	7,461		172,670 ^c	9,914 ^b	2,352(I) ^d
Operating Expenses	210,344	3,689		95,427 ^c	111,228 ^b	
Legal Services	9,841,584	192,434		9,522,424 ^e	96,393 ^b	30,333(I) ^d
Administrative Law Judge Services	391,195	17,675		373,520 ^c		
Payment to Risk Management and Property Funds	174,448	6,742		156,619 ^c	8,960 ^b	2,127(I) ^d
Vehicle Lease Payments	244,643			244,643 ^c		
Information Technology						
Asset Maintenance	671,403			480,646 ^c	190,757 ^b	
Hardware/Software Maintenance	590,939	800		331,537 ^c	258,602 ^b	
Leased Space	3,138,509	95,362		2,648,218 ^c	365,649 ^b	29,280(I) ^d
Payments to OIT	3,462,758	129,324		3,333,434 ^c		
CORE Operations	271,885	10,542		244,008 ^c	14,010 ^b	3,325(I) ^d

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Consumer Outreach/ Education Program	205,000				205,000 ^f	
Broadband Deployment Board	<u>202,504</u>				202,504(I) ^g	
	32,299,773					

^a Of this amount, an estimated \$10,250 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$7,900 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1)(a), C.R.S., an estimated \$6,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$5,750 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., an estimated \$5,500 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., an estimated \$4,250 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$4,250 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., an estimated \$3,750 shall be from the Mind Land Reclamation Fund created in Section 34-32-127 (1)(a), C.R.S., an estimated \$3,000 shall be from the Motorcycle Operator Safety Training Fund created in Section 43-5-504 (1), C.R.S., an estimated \$2,100 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., and an estimated \$2,500 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (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 These amounts shall be from various sources of cash funds within the Department.

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

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

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

(2) DIVISION OF BANKING

Personal Services	3,843,113	3,843,113 ^a (40.0 FTE)
Operating Expenses	490,703	490,703 ^a
Board Meeting Costs	23,500	23,500 ^a
Indirect Cost Assessment	<u>356,997</u>	356,997 ^a
	4,714,313	

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1,989,297	998,064			560,321 ^a		430,912(I) ^b
	(20.2 FTE)			(2.0 FTE)		(5.0 FTE)
105,460	62,284					43,176(I) ^b
18,000	17,000					1,000(I) ^b
12,374	5,174					7,200(I) ^b
<u>14,201</u>						<u>14,201(I)^b</u>
	2,139,332					

^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.

^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 CONSUMER COUNSEL

Personal Services	871,383	871,383 ^a (7.0 FTE)
Operating Expenses	55,787	55,787 ^a
Indirect Cost Assessment	<u>62,475</u>	62,475 ^a
	989,645	

^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.

(5) DIVISION OF FINANCIAL SERVICES

Personal Services 1,430,999 1,430,999^a
(15.6 FTE)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	145,921				145,921 ^a	
Indirect Cost Assessment	<u>139,229</u>				139,229 ^a	
		1,716,149				

^a Of these amounts, an estimated \$1,507,372 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.

(6) DIVISION OF INSURANCE

Personal Services	6,402,752		6,402,752 ^a	
			(83.2 FTE)	
Operating Expenses	296,894		296,894 ^a	
Out-of-State Travel Expenses	50,000		50,000(I) ^b	
Senior Health Counseling Program	517,794			517,794(I) (2.0 FTE)
Transfer to CAPCO				
Administration	85,291		85,291 ^a	
Indirect Cost Assessment	<u>771,199</u>		742,555 ^a	28,644(I)
		8,123,930		

^a Of these amounts, an estimated \$7,503,250 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 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.

(7) PUBLIC UTILITIES COMMISSION

Personal Services	9,488,333		9,488,333 ^a	
			(91.3 FTE)	

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	594,473				594,473 ^a	
Expert Testimony	25,000				25,000 ^a	
Disabled Telephone Users Fund Payments	1,300,542				1,300,542(I) ^b	
Transfer to Reading Services for the Blind Cash Fund	510,000				510,000 ^a	
Commission for the Deaf and Hard of Hearing Cash Fund	1,992,589				1,992,589 ^a	
Colorado Bureau of Investigation Background Checks Pass-through	104,377				104,377 ^a	
Highway-Rail Crossing Signalization Fund	244,800				244,800 ^c	
Rural Broadband ¹⁰²	6,500,000				6,500,000(I) ^d	
Indirect Cost Assessment	<u>814,847</u>				814,847 ^a	
	21,574,961					

^a Of these amounts, an estimated \$7,388,352 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$2,307,849 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$2,434,024 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$1,288,467 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., and an estimated \$110,927 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3)(a), 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.R.S., and is shown for informational purposes only.

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

^d 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 40-15-208, C.R.S., and is shown for informational purposes only.

(8) DIVISION OF REAL ESTATE

Personal Services	4,105,209	4,105,209 ^a (52.9 FTE)
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ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
						\$
Operating Expenses	204,557				204,557 ^a	
Commission Meeting Costs	38,836				38,836 ^a	
Hearings Pursuant to Complaint	4,000				4,000 ^a	
Mortgage Broker Consumer Protection	223,164				223,164 ^a	
Indirect Cost Assessment	<u>472,129</u>				472,129 ^a	
		5,047,895				

^a 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	14,759,419		14,165,968 ^a	593,451 ^b
	(195.2 FTE)			
Operating Expenses	1,571,455		1,571,455 ^a	
Office of Expedited Settlement Program Costs	400,223		400,223 ^a	
	(5.0 FTE)			
Hearings Pursuant to Complaint	307,075		307,075 ^a	
Payments to Department of Health Care Policy and Financing	14,652		14,652 ^a	
Indirect Cost Assessment	<u>1,786,772</u>		1,786,772 ^a	
	18,839,596			

^a Of these amounts, an estimated \$18,041,532 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 \$204,613 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S.

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		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	2,337,299	2,337,299 ^a (24.0 FTE)
Operating Expenses	58,999	58,999 ^a
Hearings Pursuant to Complaint	19,594	19,594 ^a
Board Meeting Costs	4,500	4,500 ^a
Securities Fraud Prosecution	1,081,951	1,081,951 ^a
Indirect Cost Assessment	<u>214,198</u>	214,198 ^a
	3,716,541	

^a These amounts shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S.

TOTALS PART XVIII

(REGULATORY AGENCIES)	<u>\$99,162,135</u>	<u>\$1,941,431</u>	<u>_____</u>	<u>\$90,759,586^a</u>	<u>\$5,211,298</u>	<u>\$1,249,820^b</u>
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^a Of this amount, \$8,053,046 contains an (I) notation.

^b This amount contains an (I) notation.

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

102 Department of Regulatory Agencies, Public Utilities Commission, Rural Broadband -- It is the General Assembly's intent that these funds are spent in rural Colorado.

