							APPR	OPRIATION F	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$:	\$	\$	DZIDIVII I	\$		\$	\$
1				PAR	T XV	TIII				
2			DEPA	ARTMENT OF RI	EGUI	LATORY AGE	ENCIES			
3										
4	(1) EXECUTIVE DIRECTOR	R'S OFFICE AND A	DMINISTRATI	IVE SERVICES						
5	Personal Services	2,430,854		46,890)			52,180 ^a	2,331,784 ^b	
6									(29.5 FTE)	
7	Health, Life, and Dental	4,591,610		205,432				4,135,242°	238,099 ^b	12,837(I) ^d
8	Short-term Disability	70,408		2,576	j			63,352°	4,168 ^b	312(I) ^d
9	S.B. 04-257 Amortization									
10	Equalization Disbursement	1,859,709		68,060)			1,673,296°	110,144 ^b	8,209(I) ^d
11	S.B. 06-235 Supplemental									
12	Amortization Equalization									
13	Disbursement	1,859,709		68,060)			1,673,296°	110,144 ^b	8,209(I) ^d
14	Salary Survey	708,752		25,931				637,718°	41,960 ^b	$3,143(I)^d$
15	Merit Pay	299,867		11,268	}			269,082°	18,848 ^b	669(I)

			_			APPROPRIATION F	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	EALWIFT	\$	\$	\$
1	Workers' Compensation	131,874		4,977		118,714	6,614 ^b	1,569(I) ^d
2	Operating Expenses	210,344		3,689		95,427	111,228 ^b	
3	Legal Services	10,102,847		192,434		9,645,645	96,393 ^b	168,375(I) ^d
4	Administrative Law Judge							
5	Services	242,917		11,141		231,776		
6	Payment to Risk							
7	Management and Property							
8	Funds	198,282		7,484		178,494	9,944 ^b	2,360(I) ^d
9	Vehicle Lease Payments	173,575				173,575	,	
10	Information Technology							
11	Asset Maintenance	671,403				480,646	190,757 ^b	
12	Hardware/Software							
13	Maintenance	729,218		800		469,816	258,602 ^b	
14	Leased Space	2,775,917				2,368,767	376,964 ^b	30,186(I) ^d
15	Payments to OIT	3,255,999		134,043		3,121,956	:	

			<u>-</u>		A	APPROPRIATION FR	OM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$ \$	9	\$		\$	\$	
1	CORE Operations	193,497		7,303		174,187°	9,704 ^b	$2,303(I)^d$
2	Consumer Outreach/							
3	Education Program	205,000				205,000 ^e		
4	Broadband Deployment							
5	Board	202,504				202,504 ^f		
6			30,914,286					

Section 35-1-106.3 (1), C.R.S., and an estimated \$2,500 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

7

8

9

13

^a Of this amount, an estimated \$10,240 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., an estimated \$9,600 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1)(a), C.R.S., an estimated \$6,400 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$6,250 shall be from 10 the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S., an estimated \$6,080 shall be from the Pet Animal Care and Facility Fund created in Section 11 35-80-116, C.R.S., an estimated \$4,160 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$3,750 shall be from the Department 12 of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., an estimated \$3,200 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in

^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. 15

			APPROPRIATION FROM					
ITEM &	TOTA	L (GENERAL	GENERAL	CASH	REAPPROPRIATED		
SUBTOTAL			FUND	FUND	FUNDS	FUNDS	FUNDS	
				EXEMPT				
\$	\$	\$		\$	\$	\$	\$	

3

5

14

(2) DIVISION OF BANKING

8	Personal Services	3,766,881		3,766,881 ^a
9				(40.0 FTE)
10	Operating Expenses	490,703		490,703 ^a
11	Board Meeting Costs	23,500		23,500 ^a
12	Indirect Cost Assessment	340,984		340,984ª
13			4,622,068	

^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.

^e 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.

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

^a These amounts shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.

			<u>-</u>			APPROPRIATION	FROM	
		ITEM & SUBTOTAL \$	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS \$	FEDERAL FUNDS
1								
2	(3) CIVIL RIGHTS DIVIS	ION						
3	Personal Services	1,948,806		970,081			551,579 ^a	427,146(I) ^b
4				(20.2 FTE)			(2.0 FTE)	(5.0 FTE)
5	Operating Expenses	105,460		62,284				43,176(I) ^b
6	Hearings Pursuant to							
7	Complaint	18,000		17,000				$1,000(I)^{b}$
8	Commission Meeting Costs	12,374		5,174				7,200(I) ^b
9	Indirect Cost Assessment	14,159						14,159(I) ^b
10			2,098,799					
11								

^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.

¹³ 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.

			_				APPROPRIATION I	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	9	5	\$		\$	\$	
1	(4) OFFICE OF CONSUM	IER COUNSEL							
2	Personal Services	853,040					853,040	a	
3							(7.0 FTE)		
4	Operating Expenses	55,787					55,787	ra	
5	Indirect Cost Assessment	59,672					59,672	a	
6			968,499						
7									
8	^a These amounts shall be fro	m the Public Utilities Cor	mmission Fixed U	Itility Fund created	d in S	ection 40-2-114 ((1)(b)(II), C.R.S.		
9									
10	(5) DIVISION OF FINAN	CIAL SERVICES							
11	Personal Services	1,402,636					1,402,636	a	
12							(15.6 FTE)		
13	Operating Expenses	145,921					145,921	a	
14	Indirect Cost Assessment	132,984					132,984	a	
15			1,681,541						

						APPROPRIATION	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$ \$	
1								
2	^a Of these amounts, an estim	nated \$1,484,917 shall	be from the Divi	sion of Financial Serv	vices Cash Fund creat	ed in Section 11-40-10	06 (2), C.R.S., and an estimat	ed \$196,624 shall be
3	from the Cannabis Credit Co	o-op Fund created in S	Section 11-33-109	(1)(c)(I), C.R.S.				
4								
5	(6) DIVISION OF INSUR	ANCE						
6	Personal Services	6,272,15	54			6,272,15	64 ^a	
7						(83.2 FTI	Ε)	
8	Operating Expenses	291,71	.6			291,71	6^{a}	

7			(83.2 FTE)	
8	Operating Expenses	291,716	291,716 ^a	
9	Out-of-State Travel			
10	Expenses	50,000	50,000(I) ^b	
11	Senior Health Counseling			
12	Program	517,794		517,794(I)
13				(2.0 FTE)
14	Transfer to CAPCO			

85,291

Administration

15

85,291a

						AP	PROPRIATION	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GEN FU EXE		CASH FUNDS	REAPPROPRIATEI FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$		\$	\$
1	Indirect Cost Assessment	729,24	5				709,24	7^{a}	19,998(I)
2			7,946,200						
3									
4	^a Of these amounts, an estim	nated \$7,346,287 shall b	e from the Divisio	on of Insurance Cash I	Fund created in	Section 10-1	-103 (3), C.R.S., a	and an estimated \$12,121	shall be from the Viatical
5	Settlements Cash Fund crea	ated in Section 10-7-61	9, C.R.S.						
6	^b This amount shall be from	m the Division of Insu	rance Cash Fund	created in Section	10-1-103 (3),	C.R.S. This	amount is shown	for informational purpo	ses as it is continuously
7	appropriated to the Departm	ment of Regulatory purs	suant to Section 10	0-1-108 (9), C.R.S. T	his amount is	from reimburs	sements from insu	rance companies for trav	el expenses and is shown
8	for purposes of complying	with the limitation on s	tate fiscal year sp	pending imposed by S	ection 20 of A	article X of th	e State Constituti	on.	
9									
10	(7) PUBLIC UTILITIES	COMMISSION							

11	Personal Services	9,497,177	9,497,177 ^a
12			(91.3 FTE)
13	Operating Expenses	594,473	594,473 ^a
14	Expert Testimony	25,000	$25,\!000^{\mathrm{a}}$

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATEI FUNDS	D FEDERAL FUNDS
	\$	\$	\$		\$ LZCIVII I	\$	\$	\$
1	D: 11 17 1 1 1							
1	Disabled Telephone Users							
2	Fund Payments	1,300,542				1,300,542($(I)^b$	
3	Transfer to Reading Services							
4	for the Blind Cash Fund	360,000				360,000°		
5	Commission for the Deaf and							
6	Hard of Hearing Cash Fund	1,292,589				1,292,589ª		
7	Colorado Bureau of							
8	Investigation Background							
9	Checks Pass-through	104,377				104,377ª		
10	Highway-Rail Crossing							
11	Signalization Fund	244,800				244,800°		
12	Indirect Cost Assessment	829,444				829,444ª		
13			14,248,402					
14								

				APPROPR	ATION FROM		
ITEM & SUBTOTAL	TOTA	_	UND FU			ROPRIATED UNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$	

- ^a Of these amounts, an estimated \$7,411,793 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 \$1,584,024 shall be from the Colorado Telephone Users with
- Disability 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.
- 5 b This amount shall be from the Colorado Telephone Users with Disability 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 Signalization Fund created in Section 40-29-116 (1) C.R.S.

(8) DIVISION OF REAL ESTATE

4

10	Personal Services	4,014,154	4,014,154 ^a
11			(52.9 FTE)
12	Operating Expenses	204,557	204,557 ^a
13	Commission Meeting Costs	38,836	$38,836^{a}$
14	Hearings Pursuant to		
15	Complaint	4,000	$4,000^{a}$

				APPROPRIATION FROM								
		ITEM & SUBTOTAL	TOTAL	(GENERAL FUND	GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATE FUNDS	D FEDERAL FUNDS		
	\$	\$		\$		\$	\$		\$	\$		
1	Mortgage Broker Consumer											
2	Protection	208,811						208,811	a			
3	Indirect Cost Assessment	450,951						450,951	a			
4	_		4,921,309									
5												

^a Of these amounts, an estimated \$3,521,669 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2)(b), C.R.S., an estimated \$1,000,799 shall be from

- Certificate Review Fund created in Section 12-61-727 (6), C.R.S., an estimated \$127,919 shall be from the Conservation Easement Holder Certification Fund created in Section 12-61-724
- 9 (3), C.R.S., and an estimated \$51,936 shall be from the HOA Information and Resource Center Cash Fund created in Section 12-61-406.5 (4), C.R.S.

(9) DIVISION OF PROFESSIONS AND OCCUPATIONS

12	Personal Services	14.697.086
14	i ci sonai sci vices	17.07/.000

7

8

10

11

13 (194.8 FTE)

14 Operating Expenses 1,550,075

the Mortgage Company and Loan Originator Licensing Cash Fund created in Section 12-61-908 (2), C.R.S., an estimated \$218,986 shall be from the Conservation Easement Tax Credit

					APPROPRIATION FROM								
			ITEM & JBTOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS		ROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	3	\$		\$		\$		\$	\$	
1	Office of Expedited												
2	Settlement Program Costs		400,223										
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		1,703,215										
10				18,672,326						18,078,875	a	593,451 ^b	
11													
12	^a Of this amount, an estimat	ed \$17,77	70,037 shall be f	rom the Division	on of	Professions and	Occup	oations Cash Fur	nd create	ed in Section 24	-34-105 (2)(b)(I), C.R.S., an	estimated \$204,613
13	shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S., and \$104,225 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501												

(1) C.R.S.

			APPROPRIATION FROM										
ITEM 8	ρ _τ τ	OTAL	GENERAL	GENERAL	CASH	REAPPROPRIATED) FEDERAL						
II ENI C	X I	UIAL	GENERAL	GENERAL	САЗП	KEAFFKOFKIATED) FEDERAL						
SUBTOT	`AL		FUND	FUND	FUNDS	FUNDS	FUNDS						
				EXEMPT									
\$	\$	\$		\$	\$	\$	\$						

(10) DIVISION OF SECURITIES

2

3

5

6	Personal Services	2,288,451	2,288,451 ^a
7			(24.0 FTE)
8	Operating Expenses	58,999	58,999ª
9	Hearings Pursuant to		
10	Complaint	19,594	19,594 ^a
11	Board Meeting Costs	4,500	$4,\!500^{\mathrm{a}}$
12	Securities Fraud Prosecution	1,004,776	$1,004,776^{a}$
13	Indirect Cost Assessment	204,590	204,590 ^a
14			3,580,910

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

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.

			APPROPRIATION FROM									
	ITEM & SUBTOTAL	TOTAL	(GENERAL FUND	GENERAL FUND EXEMPT		CASH FUNDS	REAF	PPROPRIATED FUNDS	FEDERAL FUNDS		
\$	3	\$	\$		\$	\$		\$	\$			
^a These amounts shall be from	the Division of Secu	urities Cash Fund	created	in Section 11-	51-707 (2), C.R.S.							
TOTALS PART XVIII												
(REGULATORY												
AGENCIES)		\$89,654,340		\$1,844,627			\$81,480,685	n	\$5,060,383	\$1,268,645 ^b		

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6

⁷ a Of this amount, \$1,484,542 contains an (I) notation.

^{8 &}lt;sup>b</sup>This amount contains an (I) notation.