

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XVIII						
2	DEPARTMENT OF REGULATORY AGENCIES						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE 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 ^c	238,099 ^b	12,837(I) ^d
8	Short-term Disability	70,408	2,576		63,352 ^c	4,168 ^b	312(I) ^d
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	1,859,709	68,060		1,673,296 ^c	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 ^c	110,144 ^b	8,209(I) ^d
14	Salary Survey	708,752	25,931		637,718 ^c	41,960 ^b	3,143(I) ^d
15	Merit Pay	299,867	11,268		269,082 ^c	18,848 ^b	669(I)

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	193,497		7,303	174,187 ^c	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							
7		30,914,286					

^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 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 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 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 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.

^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.

			APPROPRIATION FROM				
	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 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						
4	Fund created in Section 40-10.1-509, C.R.S.						
5	^f This amount shall be from the Broadband Fund created in Section 40-15-509.5 (4)(a), C.R.S.						
6							
7	(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			340,984 ^a		
13							
14							
15							
		4,622,068					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) CIVIL RIGHTS DIVISION						
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					

^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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) OFFICE OF CONSUMER COUNSEL						
2	Personal Services	853,040			853,040 ^a		
3					(7.0 FTE)		
4	Operating Expenses	55,787			55,787 ^a		
5	Indirect Cost Assessment	59,672			59,672 ^a		
6							
7		968,499					
8	^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.						
9							
10	(5) DIVISION OF FINANCIAL 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 estimated \$1,484,917 shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., and an estimated \$196,624 shall be						
3	from the Cannabis Credit Co-op Fund created in Section 11-33-109 (1)(c)(I), C.R.S.						
4							
5	(6) DIVISION OF INSURANCE						
6	Personal Services	6,272,154			6,272,154 ^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						
15	Administration	85,291			85,291 ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	729,245			709,247 ^a		19,998(I)
2							
3		7,946,200					
4	^a Of these amounts, an estimated \$7,346,287 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., and an estimated \$12,121 shall be from the Viatical						
5	Settlements Cash Fund created in Section 10-7-619, C.R.S.						
6	^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						
7	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						
8	for purposes of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.						
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 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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 ^a		
5	Commission for the Deaf and						
6	Hard of Hearing Cash Fund	1,292,589			1,292,589 ^a		
7	Colorado Bureau of						
8	Investigation Background						
9	Checks Pass-through	104,377			104,377 ^a		
10	Highway-Rail Crossing						
11	Signalization Fund	244,800			244,800 ^c		
12	Indirect Cost Assessment	829,444			829,444 ^a		
13		14,248,402					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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						
3	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						
4	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						
6	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.						
7	^c This amount shall be from the Highway-Rail Signalization Fund created in Section 40-29-116 (1) C.R.S.						
8							
9	(8) DIVISION OF REAL ESTATE						
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	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mortgage Broker Consumer						
2	Protection	208,811			208,811 ^a		
3	Indirect Cost Assessment	450,951			450,951 ^a		
4							
5							
6		4,921,309					
7							
8							
9							
10							
11	(9) DIVISION OF PROFESSIONS AND OCCUPATIONS						
12	Personal Services	14,697,086					
13		(194.8 FTE)					
14	Operating Expenses	1,550,075					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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 estimated \$17,770,037 shall be from the Division of Professions and Occupations Cash Fund created 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						
14	(1) C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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	2,288,451			2,288,451 ^a		
7					(24.0 FTE)		
8	Operating Expenses	58,999			58,999 ^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	1,004,776			1,004,776 ^a		
13	Indirect Cost Assessment	204,590			204,590 ^a		
14		3,580,910					
15							

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

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 **TOTALS PART XVIII**

4 **(REGULATORY**

5 AGENCIES)		\$89,654,340	\$1,844,627		\$81,480,685 ^a	\$5,060,383	\$1,268,645 ^b

6

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

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

9