

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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	4,087,116	15,619		25,500 ^a	4,045,997 ^b (52.3 FTE)	
Health, Life, and Dental	2,922,197	92,248		2,243,800 ^c	542,780 ^b	43,369 ^d
Short-term Disability	50,482	1,256		43,106 ^c	5,649 ^b	471 ^d
S.B. 04-257 Amortization Equalization Disbursement	654,717	16,098		559,080 ^c	73,465 ^b	6,074 ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	408,688	9,879		349,150 ^c	45,863 ^b	3,796 ^d
Workers' Compensation	84,676	2,992		71,961 ^c	8,354 ^b	1,369 ^d
Operating Expenses	212,018	3,689		95,427 ^c	112,902 ^b	
Legal Services for 101,950 hours	7,684,991	209,933		7,194,494 ^c	138,548 ^b	142,016 ^d
Administrative Law Judge Services	324,818	14,964		309,854 ^c		
Purchase of Services from Computer Center	51,060				51,060 ^b	
Management and Administration of OIT	70,429	1,604		57,416 ^c	10,774 ^b	635 ^d
Payment to Risk Management and Property Funds	96,376	3,491		77,828 ^c	12,936 ^b	2,121 ^d
Vehicle Lease Payments	187,489			187,489 ^c		
Information Technology Asset Maintenance	671,403			354,412 ^c	190,757 ^b	126,234 ^d
Leased Space	3,110,357	102,146		2,500,098 ^c	466,206 ^b	41,907 ^d

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	6,325			6,325 ^c		
Hardware/Software Maintenance	672,315	800		412,913 ^c	258,602 ^b	
Consumer Outreach / Education Program	<u>200,000</u>			200,000 ^e		
	21,495,457					

^a Of this amount, it is estimated that \$8,080 shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S., \$7,320 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., \$4,900 shall be from the Colorado Water Conservation Board Construction Cash Fund created in to Section 37-60-121 (1) (a), C.R.S., \$2,500 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., \$1,500 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., and \$1,200 shall be from the Colorado Commission for the Deaf and Hard of Hearing Cash Fund created in Section 26-21-107 (1), C.R.S.

^b Of these amounts, it is estimated that \$5,857,463 shall be from indirect cost recoveries, \$50,215 shall be from the Department of Public Health and Environment, \$50,215 shall be from the Department of Health Care Policy and Financing, and \$6,000 shall be from other departments for sunset reviews.

^c These amounts shall be from various cash sources 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. These amounts are included for informational purposes only.

^e This amount shall be from the Consumer Outreach and Education Cash Fund created in Section 24-34-108 (2), C.R.S.

(2) DIVISION OF BANKING

Personal Services	3,362,638					
	(44.5 FTE)					
Operating Expenses	419,464					
Board Meeting Costs	23,500					
Indirect Cost Assessment	<u>513,677</u>					
	4,319,279			4,319,279 ^a		

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) CIVIL RIGHTS DIVISION							
Personal Services	1,730,639		1,105,771			272,752 ^a	352,116 ^b
			(19.4 FTE)			(2.0 FTE)	(11.0 FTE)
Operating Expenses	105,185		64,065				41,120 ^b
Hearings Pursuant to Complaint	18,000		17,000				1,000 ^b
Commission Meeting Costs	12,374		5,174				7,200 ^b
Indirect Cost Assessment	<u>55,415</u>						55,415 ^b
		1,921,613					

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and are included for informational purposes only.

(4) OFFICE OF CONSUMER COUNSEL

Personal Services	805,028						
	(7.0 FTE)						
Operating Expenses	56,322						
Indirect Cost Assessment	<u>80,803</u>						
		942,153			942,153 ^a		

^a This amount shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S.

(5) DIVISION OF FINANCIAL SERVICES

Personal Services	1,151,520						
	(15.0 FTE)						
Operating Expenses	173,224						
Indirect Cost Assessment	<u>173,150</u>						
		1,497,894			1,497,894 ^a		

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\$	\$	\$	\$	\$	\$	\$
(6) DIVISION OF INSURANCE						
Personal Services	6,082,584					
	(84.7 FTE)					
Operating Expenses	400,249					
Senior Health Counseling Program	509,000					
	(2.0 FTE)					
Insurance Fraud Prosecution	872,262					
Transfer to CAPCO Administration	81,312					
Indirect Cost Assessment	<u>984,872</u>					
	8,930,279			8,411,817 ^a		518,462

^a Of this amount, \$8,270,375 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., \$100,000 shall be from reimbursements from insurance companies for travel expenses, \$30,906 shall be from the Viatical Settlements Cash Fund created in Section 10-7-619, C.R.S., and \$10,536 shall be from the Mandated Health Insurance Benefits Cash Fund created in Section 10-16-103.3 (8), C.R.S. Reimbursement moneys are shown for purposes of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution and are continuously appropriated pursuant to Section 10-1-108 (9), C.R.S.

(7) PUBLIC UTILITIES COMMISSION

Personal Services	8,698,317
	(100.9 FTE)
Operating Expenses	459,991
Expert Testimony	25,000
Disabled Telephone Users Fund Payments	2,439,591
Transfer to Reading Services for the Blind Cash Fund	250,000

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Commission for the Deaf and Hard of Hearing Cash Fund	661,343						
Commission for the Blind or Visually Impaired Cash Fund	112,067						
Low Income Telephone Assistance	2,143,752						
Colorado Bureau of Investigation Background Checks Pass-through	67,128						
Indirect Cost Assessment	<u>1,164,720</u>						
		16,021,909			16,021,909 ^a		

^a Of this amount, it is estimated that \$8,100,116 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$3,571,097 shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., \$2,143,752 shall be from the Low-Income Telephone Assistance Fund created in Section 40-3.4-108 (2) (a), C.R.S., \$2,100,456 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., and \$106,488 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S. Of this amount, \$3,213,001 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. Such moneys are included for informational purposes only, as they are continuously appropriated by Section 40-17-104 (1), C.R.S.

(8) DIVISION OF REAL ESTATE

Personal Services	3,172,363						
	(49.1 FTE)						
Operating Expenses	210,081						
Commission Meeting Costs	38,836						
Hearings Pursuant to Complaint	4,000						
Mortgage Broker Consumer Protection	311,339						
Indirect Cost Assessment	<u>566,777</u>						
		4,303,396			4,303,396 ^a		

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\$	\$	\$	\$	\$	\$	\$
Personal Services	11,238,334					
	(174.0 FTE)					
Operating Expenses	1,320,662					
Office of Expedited Settlement Program Costs	371,853					
	(5.0 FTE)					
Hearings Pursuant to Complaint	307,075					
CBI/FBI Background Checks	7,563					
Payments to Department of Health Care Policy and Financing	14,652					
Indirect Cost Assessment	<u>4,391,211</u>					
		17,651,350		15,428,215 ^a	2,216,761 ^b	6,374

^a This amount shall be from the Division of Registrations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S.

^b Of this amount, it is estimated that \$1,666,505 shall be from indirect cost recoveries, \$275,128 shall be from the Department of Public Health and Environment, and \$275,128 shall be from the Department of Health Care Policy and Financing.

(10) DIVISION OF SECURITIES

Personal Services	1,903,823
	(22.0 FTE)
Operating Expenses	61,063
Hearings Pursuant to Complaint	19,594

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Board Meeting Costs	4,500						
Securities Fraud Prosecution	501,028						
Indirect Cost Assessment	<u>253,953</u>						
		2,743,961			2,743,961 ^a		
TOTALS PART XVIII (REGULATORY AGENCIES)		<u>\$79,827,291</u>	<u>\$1,666,729</u>		<u>\$68,357,477</u>	<u>\$8,453,406</u>	<u>\$1,349,679</u>

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