

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVIII</b>						
<b>DEPARTMENT OF REGULATORY AGENCIES</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES</b>						
Personal Services	2,233,220		3,380	44,020 <sup>a</sup>	2,185,820 <sup>b</sup> (29.5 FTE)	
Health, Life, and Dental	3,716,294		133,384	3,360,040 <sup>c</sup>	178,707 <sup>b</sup>	44,163(I) <sup>d</sup>
Short-term Disability	67,739		2,267	61,078 <sup>c</sup>	3,796 <sup>b</sup>	598(I) <sup>d</sup>
S.B. 04-257 Amortization Equalization Disbursement	1,292,331		42,994	1,165,567 <sup>c</sup>	72,112 <sup>b</sup>	11,658(I) <sup>d</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,166,550		38,677	1,052,248 <sup>c</sup>	65,101 <sup>b</sup>	10,524(I) <sup>d</sup>
Salary Survey	1,109,859		35,734	1,012,207 <sup>c</sup>	45,397 <sup>b</sup>	16,521(I) <sup>d</sup>
Merit Pay	515,057		18,413	455,781 <sup>c</sup>	35,392 <sup>b</sup>	5,471(I) <sup>d</sup>
Workers' Compensation	60,949		1,941	55,784 <sup>c</sup>	2,090 <sup>b</sup>	1,134(I) <sup>d</sup>
Operating Expenses	210,344		3,689	95,427 <sup>c</sup>	111,228 <sup>b</sup>	
Legal Services for 105,435 hours	9,603,020		186,557	9,137,364 <sup>c</sup>	106,439 <sup>b</sup>	172,660(I) <sup>d</sup>
Administrative Law Judge Services	243,353		11,005	232,348 <sup>c</sup>		
Purchase of Services from Computer Center	1,624,276		63,346	1,560,930 <sup>c</sup>		
Colorado State Network	203,964		7,954	196,010 <sup>c</sup>		
Management and Administration of OIT	144,258		5,626	138,632 <sup>c</sup>		
Payment to Risk Management and Property Funds	199,878		6,366	182,942 <sup>c</sup>	6,854 <sup>b</sup>	3,716(I) <sup>d</sup>
Vehicle Lease Payments	203,988			203,988 <sup>c</sup>		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology							
Asset Maintenance	671,403				480,646 <sup>c</sup>	190,757 <sup>b</sup>	
Leased Space	3,067,398		93,609		2,548,585 <sup>c</sup>	357,135 <sup>b</sup>	68,069(I) <sup>d</sup>
Capitol Complex Leased Space	5,339				5,339 <sup>c</sup>		
Hardware/Software Maintenance	693,878		800		434,476 <sup>c</sup>	258,602 <sup>b</sup>	
COFRS Modernization	142,463		3,016		131,452 <sup>c</sup>	7,995 <sup>b</sup>	
Information Technology Security	20,702		807		19,895 <sup>c</sup>		
Consumer Outreach / Education Program	<u>200,000</u>				200,000 <sup>e</sup>		
		27,396,263					

<sup>a</sup> Of this amount, it is estimated that \$6,000 shall be from the Private Occupational Schools Fund created in Section 12-59-116 (1), C.R.S., \$6,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., \$5,000 shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S., \$5,000 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S., \$4,680 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$4,420 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., \$4,000 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., \$4,000 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$3,100 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., and \$1,820 shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6) (I), C.R.S.

<sup>b</sup> Of these amounts, it is estimated that \$3,604,834 shall be from departmental indirect cost recoveries, \$18,431 shall be from other departments for the certified nurses aides program created in Section 12-38.1-103, C.R.S., and \$4,160 shall be from other departments for sunset reviews.

<sup>c</sup> These amounts shall be from various cash sources within the Department.

<sup>d</sup> 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.

<sup>e</sup> 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	3,578,405				3,578,405 <sup>a</sup>		
					(40.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	490,703				490,703 <sup>a</sup>		
Board Meeting Costs	23,500				23,500 <sup>a</sup>		
Indirect Cost Assessment	<u>303,520</u>				303,520 <sup>a</sup>		
		4,396,128					

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

**(3) CIVIL RIGHTS DIVISION**

Personal Services	1,593,380		962,437 (20.0 FTE)			281,164 <sup>a</sup> (2.0 FTE)	349,779(I) <sup>b</sup> (5.0 FTE)
Operating Expenses	100,438		59,318				41,120(I) <sup>b</sup>
Hearings Pursuant to Complaint	18,000		17,000				1,000(I) <sup>b</sup>
Commission Meeting Costs	12,374		5,174				7,200(I) <sup>b</sup>
Indirect Cost Assessment	<u>31,641</u>						31,641(I) <sup>b</sup>
		1,755,833					

<sup>a</sup> This amount shall be from statewide indirect cost recoveries.

<sup>b</sup> These amounts shall be from the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

**(4) OFFICE OF CONSUMER COUNSEL**

Personal Services	792,953				792,953 <sup>a</sup> (7.0 FTE)		
Operating Expenses	55,787				55,787 <sup>a</sup>		
Indirect Cost Assessment	<u>53,116</u>				53,116 <sup>a</sup>		
		901,856					

<sup>a</sup> These amounts shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(5) DIVISION OF FINANCIAL SERVICES</b>							
Personal Services	1,134,247				1,134,247 <sup>a</sup>		
					(13.0 FTE)		
Operating Expenses	161,788				161,788 <sup>a</sup>		
Indirect Cost Assessment	<u>98,644</u>				98,644 <sup>a</sup>		
		1,394,679					
 <sup>a</sup> These amount shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.							
<b>(6) DIVISION OF INSURANCE</b>							
Personal Services	5,725,720				5,725,720 <sup>a</sup>		
					(82.9 FTE)		
Operating Expenses	291,716				291,716 <sup>a</sup>		
Out-of-State Travel Expenses	100,000				100,000(I) <sup>b</sup>		
Senior Health Counseling Program	509,000						509,000(I)
							(2.0 FTE)
Transfer to CAPCO Administration	80,281				80,281 <sup>a</sup>		
Indirect Cost Assessment	<u>661,214</u>				629,046 <sup>a</sup>		32,168(I)
		7,367,931					
 <sup>a</sup> Of these amounts, it is estimated that \$6,714,763 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S. and \$12,000 shall be from the Viatical Settlements Cash Fund created in Section 10-7-619, C.R.S.							
<sup>b</sup> This amount shall be 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 and is continuously appropriated pursuant to Section 10-1-108 (9), C.R.S.							
<b>(7) PUBLIC UTILITIES COMMISSION</b>							
Personal Services	8,673,610				8,673,610 <sup>a</sup>		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	445,689				(95.0 FTE) 445,689 <sup>a</sup>		
Expert Testimony	25,000				25,000 <sup>a</sup>		
Disabled Telephone Users Fund Payments	1,900,542				1,900,542(I) <sup>b</sup>		
Transfer to Reading Services for the Blind Cash Fund	350,000				350,000 <sup>a</sup>		
Commission for the Deaf and Hard of Hearing Cash Fund	995,134				995,134 <sup>a</sup>		
Low Income Telephone Assistance	725,548				725,548 <sup>c</sup>		
Colorado Bureau of Investigation Background Checks Pass-through	104,377				104,377 <sup>a</sup>		
Indirect Cost Assessment	<u>738,422</u>				720,861 <sup>a</sup>		17,561(I)
		13,958,322					

<sup>a</sup> Of these amounts, it is estimated that \$7,741,372 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$2,034,998 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., \$1,454,739 shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., and \$83,562 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S.

<sup>b</sup> This amount shall be from the Colorado Disabled Telephone Users 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.

<sup>c</sup> This amount shall be from the Low-Income Telephone Assistance Fund created in Section 40-3.4-108 (2) (a), C.R.S.

**(8) DIVISION OF REAL ESTATE**

Personal Services	3,384,429				3,384,429 <sup>a</sup>		
					(48.9 FTE)		
Operating Expenses	221,446				221,446 <sup>a</sup>		
Commission Meeting Costs	38,836				38,836 <sup>a</sup>		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hearings Pursuant to Complaint	4,000				4,000 <sup>a</sup>		
Mortgage Broker Consumer Protection	343,692				343,692 <sup>a</sup>		
Indirect Cost Assessment	<u>371,054</u>				371,054 <sup>a</sup>		
		4,363,457					

<sup>a</sup> Of these amounts, it is estimated that \$3,126,620 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., \$991,986 shall be from the Mortgage Company and Loan Originator Licensing Cash Fund created in Section 12-61-908 (2), C.R.S., \$120,497 shall be from the HOA Information and Resource Center Cash Fund created in Section 12-61-406.5 (4), C.R.S., \$74,849 shall be from the Conservation Easement Appraisal Review Fund created in Section 12-61-719 (8), C.R.S., and \$49,505 shall be from the Conservation Easement Holder Certification Fund created in Section 12-61-720 (3), C.R.S.

**(9) DIVISION OF PROFESSIONS AND OCCUPATIONS**

Personal Services	12,515,093					
	(185.6 FTE)					
Operating Expenses	1,391,098					
Office of Expedited Settlement Program Costs	361,397					
	(5.0 FTE)					
Hearings Pursuant to Complaint	307,075					
Payments to Department of Health Care Policy and Financing	14,652					
Indirect Cost Assessment	<u>1,446,275</u>					
		16,035,590			15,439,808 <sup>a</sup>	595,782 <sup>b</sup>

<sup>a</sup> Of this amount, it is estimated that \$15,323,642 shall be from the Division of Professions and Occupations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S., and \$116,166 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>(10) DIVISION OF SECURITIES</b>						
Personal Services	2,136,379			2,136,379 <sup>a</sup>		
				(24.0 FTE)		
Operating Expenses	58,999			58,999 <sup>a</sup>		
Hearings Pursuant to Complaint	19,594			19,594 <sup>a</sup>		
Board Meeting Costs	4,500			4,500 <sup>a</sup>		
Securities Fraud Prosecution	878,551			878,551 <sup>a</sup>		
Indirect Cost Assessment	<u>182,112</u>			<u>182,112<sup>a</sup></u>		
	3,280,135					

<sup>a</sup> 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>\$80,850,194</u>	<u>\$1,703,494</u>	<u>\$73,318,346<sup>a</sup></u>	<u>\$4,504,371</u>	<u>\$1,323,983<sup>b</sup></u>
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<sup>a</sup> Of this amount, \$2,000,542 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.