

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	2,385,638		8,800		67,000 <sup>a</sup>	2,309,838 <sup>b</sup> (29.5 FTE)	
Health, Life, and Dental	4,235,452		121,741		3,826,198 <sup>c</sup>	240,598 <sup>b</sup>	46,915(I) <sup>d</sup>
Short-term Disability	81,112		2,622		72,507 <sup>c</sup>	5,031 <sup>b</sup>	952(I) <sup>d</sup>
S.B. 04-257 Amortization Equalization Disbursement	1,644,105		53,114		1,469,588 <sup>c</sup>	102,083 <sup>b</sup>	19,320(I) <sup>d</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,588,056		51,303		1,419,489 <sup>c</sup>	98,603 <sup>b</sup>	18,661(I) <sup>d</sup>
Salary Survey	414,720		12,882		370,833 <sup>c</sup>	25,724 <sup>b</sup>	5,281(I) <sup>d</sup>
Merit Pay	363,212		11,821		321,658 <sup>c</sup>	25,306 <sup>b</sup>	4,427(I) <sup>d</sup>
Workers' Compensation	85,123		2,878		78,038 <sup>c</sup>	2,927 <sup>b</sup>	1,280(I) <sup>d</sup>
Operating Expenses	210,344		3,689		95,427 <sup>c</sup>	111,228 <sup>b</sup>	
Legal Services for 109,858 hours	10,437,650		206,764		9,946,384 <sup>c</sup>	103,547 <sup>b</sup>	180,955(I) <sup>d</sup>
Administrative Law Judge Services	357,148		16,152		340,996 <sup>c</sup>		
Payment to Risk Management and Property Funds	246,423		8,332		225,911 <sup>c</sup>	8,475 <sup>b</sup>	3,705(I) <sup>d</sup>
Vehicle Lease Payments	219,218				219,218 <sup>c</sup>		
Information Technology Asset Maintenance	671,403				480,646 <sup>c</sup>	190,757 <sup>b</sup>	
Hardware/Software Maintenance	729,218		800		469,816 <sup>c</sup>	258,602 <sup>b</sup>	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	3,193,641		97,037		2,653,882 <sup>c</sup>	372,072 <sup>b</sup>	70,650(I) <sup>d</sup>
Capitol Complex Leased Space	4,147				4,147 <sup>c</sup>		
Payments to OIT	3,844,690		161,603		3,683,087 <sup>c</sup>		
CORE Operations	186,920		3,820		166,481 <sup>c</sup>	10,125 <sup>b</sup>	6,494(I) <sup>d</sup>
Consumer Outreach / Education Program	<u>205,000</u>				205,000 <sup>e</sup>		
		31,103,220					

<sup>a</sup> Of this amount, it is estimated that \$11,000 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$10,000 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., \$7,500 shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S., \$7,500 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2) (b), C.R.S., \$5,000 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$5,000 shall be from the Rural Alcohol and Substance Abuse Cash Fund created in Section 27-80-117 (3) (a), C.R.S., \$5,000 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., \$3,500 shall be from the Motorcycle Operator Safety Training Fund created in Section 43-5-504 (1), C.R.S., \$3,000 shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1), C.R.S., \$2,500 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3) (a), C.R.S., \$2,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., and \$5,000 shall be from various sources of cash funds.

<sup>b</sup> 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.

<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 and are included for informational purposes only.

<sup>e</sup> 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.

**(2) DIVISION OF BANKING**

Personal Services	3,775,541				3,775,541 <sup>a</sup>		
					(40.0 FTE)		
Operating Expenses	490,703				490,703 <sup>a</sup>		
Board Meeting Costs	23,500				23,500 <sup>a</sup>		
Indirect Cost Assessment	<u>315,415</u>				315,415 <sup>a</sup>		
		4,605,159					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(3) CIVIL RIGHTS DIVISION</b>						
Personal Services	1,907,901	1,075,589 (20.2 FTE)			416,922 <sup>a</sup> (2.0 FTE)	415,390(I) <sup>b</sup> (5.0 FTE)
Operating Expenses	105,460	62,284				43,176(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>24,710</u>					24,710(I) <sup>b</sup>
	2,068,445					

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

<sup>a</sup> 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.

<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	838,235			838,235 <sup>a</sup> (7.0 FTE)		
Operating Expenses	55,787			55,787 <sup>a</sup>		
Indirect Cost Assessment	<u>55,197</u>			55,197 <sup>a</sup>		
	949,219					

<sup>a</sup> These amounts 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	1,382,357			1,382,357 <sup>a</sup> (15.6 FTE)		
Operating Expenses	145,921			145,921 <sup>a</sup>		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>123,011</u>	1,651,289			123,011 <sup>a</sup>		

<sup>a</sup> Of these amounts, it is estimated that \$1,456,645 shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., and \$194,644 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	6,129,123				6,129,123 <sup>a</sup> (83.2 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	517,794						517,794(I) (2.0 FTE)
Transfer to CAPCO Administration	84,036				84,036 <sup>a</sup>		
Indirect Cost Assessment	<u>774,163</u>	7,896,832			656,063 <sup>a</sup>		118,100(I)

<sup>a</sup> Of these amounts, it is estimated that \$7,148,938 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.

**(7) PUBLIC UTILITIES COMMISSION**

Personal Services	9,345,496				9,345,496 <sup>a</sup> (97.3 FTE)		
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	444,473				444,473 <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	360,000				360,000 <sup>a</sup>		
Commission for the Deaf and Hard of Hearing Cash Fund	1,012,818				1,012,818 <sup>a</sup>		
Colorado Bureau of Investigation Background Checks Pass-through	104,377				104,377 <sup>a</sup>		
Indirect Cost Assessment	<u>767,246</u>				767,246 <sup>a</sup>		
		13,959,952					

<sup>a</sup> Of these amounts, it is estimated that \$8,226,090 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$2,210,134 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., \$1,516,956 shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., and \$106,230 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3) (a), 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. These moneys are continuously appropriated pursuant to Section 40-14-104 (1), C.R.S., and are shown for informational purposes only.

**(8) DIVISION OF REAL ESTATE**

Personal Services	3,938,037				3,938,037 <sup>a</sup>		
					(55.9 FTE)		
Operating Expenses	244,557				244,557 <sup>a</sup>		
Commission Meeting Costs	38,836				38,836 <sup>a</sup>		
Hearings Pursuant to Complaint	4,000				4,000 <sup>a</sup>		
Mortgage Broker Consumer Protection	389,265				389,265 <sup>a</sup>		

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	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>440,792</u>	5,055,487			440,792 <sup>a</sup>		

<sup>a</sup> Of these amounts, it is estimated that \$3,459,498 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., \$994,509 shall be from the Mortgage Company and Loan Originator Licensing Cash Fund created in Section 12-61-908 (2), C.R.S., \$187,920 shall be from the Community Association Manager Licensing Cash Fund created in Section 12-61-1012, C.R.S., \$186,785 shall be from the Conservation Easement Tax Credit Certificate Review Fund created in Section 12-61-727 (6), C.R.S., \$150,211 shall be from the HOA Information and Resource Center Cash Fund created in Section 12-61-406.5 (4), C.R.S., and \$76,564 shall be from the Conservation Easement Holder Certification Fund created in Section 12-61-724 (3), C.R.S.

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

Personal Services	13,886,461					
	(196.9 FTE)					
Operating Expenses	1,475,649					
Office of Expedited Settlement Program Costs	392,549					
	(5.0 FTE)					
Hearings Pursuant to Complaint	307,075					
Payments to Department of Health Care Policy and Financing	14,652					
Indirect Cost Assessment	<u>1,592,055</u>	17,668,441			17,074,990 <sup>a</sup>	593,451 <sup>b</sup>

<sup>a</sup> Of this amount, it is estimated that \$16,870,377 shall be from the Division of Professions and Occupations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S., and \$204,613 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S.

<sup>b</sup> Of this amount, it is estimated that \$324,041 shall be from the Department of Health Care Policy and Financing, Executive Director's Office, Transfers to/from Other Departments, Transfer to Department of Regulatory Agencies for Nurse Aid Certification and \$269,410 shall be from the Department of Public Health and Environment.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(10) DIVISION OF SECURITIES</b>							
Personal Services	2,255,498				2,255,498 <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	943,261				943,261 <sup>a</sup>		
Indirect Cost Assessment	<u>189,249</u>				189,249 <sup>a</sup>		
		3,471,101					

<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>\$88,429,145</u>	<u>\$1,923,405</u>	<u>\$80,144,441<sup>a</sup></u>	<u>\$4,875,289</u>	<u>\$1,486,010<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.