

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	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

5	Personal Services	2,312,290		3,000	70,660 ^a	2,238,630 ^b	
6						(29.5 FTE)	
7	Health, Life, and Dental	3,699,832		96,445	3,364,783 ^c	210,172 ^b	28,432(I) ^d
8	Short-term Disability	79,402		2,456	71,414 ^c	4,925 ^b	607(I) ^d
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	1,472,905		45,576	1,324,603 ^c	91,453 ^b	11,273(I) ^d
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	1,380,848		42,727	1,241,815 ^c	85,737 ^b	10,569(I) ^d
14	Salary Survey	994,154		30,751	894,137 ^c	61,665 ^b	7,601(I) ^d
15	Merit Pay	333,820		10,803	296,843 ^c	23,258 ^b	2,916(I) ^d

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	76,885	2,600		70,485 ^c	2,644 ^b	1,156(I) ^d
2	Operating Expenses	210,344	3,689		95,427 ^c	111,228 ^b	
3	Legal Services for 108,364						
4	hours	10,729,120	216,752		10,217,463 ^c	106,439 ^b	188,466(I) ^d
5	Administrative Law Judge						
6	Services	269,692	12,197		257,495 ^c		
7	Payment to Risk						
8	Management and Property						
9	Funds	258,515	8,740		236,997 ^c	8,891 ^b	3,887(I) ^d
10	Vehicle Lease Payments	224,605			224,605 ^c		
11	Information Technology						
12	Asset Maintenance	671,403			480,646 ^c	190,757 ^b	
13	Hardware/Software						
14	Maintenance	729,218	800		469,816 ^c	258,602 ^b	
15	Leased Space	3,150,891	96,244		2,617,827 ^c	367,091 ^b	69,729(I) ^d

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	3,975			3,975 ^c		
3	Payments to OIT	3,093,171	130,015		2,963,156 ^c		
4	COFRS Modernization	144,466	3,016		131,452 ^c	7,995 ^b	2,003(I) ^d
5	Consumer Outreach /						
6	Education Program	205,000			205,000 ^e		
7		30,040,536					
8							

APPROPRIATION FROM

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

1 ^a Of this amount, it is estimated that \$8,000 shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S., \$7,500 shall be
2 from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$7,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., \$6,000
3 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
4 (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., \$5,000 shall be from the Nursing Home Penalty Cash
5 Fund created in Section 25.5-6-205 (3) (a), 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
6 be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., \$4,160 shall be from the Private Occupational Schools Fund created in Section 12-59-116 (1), C.R.S.,
7 \$4,000 shall be from the 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
8 Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., and \$5,000 shall be from various sources of cash funds.

9 ^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.

10 ^c These amounts shall be from various cash sources within the Department.

11 ^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
12 Information Counseling and Assistance Grant Program and are included for informational purposes only.

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) DIVISION OF BANKING						
2	Personal Services	3,675,282			3,675,282 ^a		
3					(40.0 FTE)		
4	Operating Expenses	490,703			490,703 ^a		
5	Board Meeting Costs	23,500			23,500 ^a		
6	Indirect Cost Assessment	309,653			309,653 ^a		
7		<u>4,499,138</u>					
8							
9	^a These amounts shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.						
10							
11	(3) CIVIL RIGHTS DIVISION						
12	Personal Services	1,854,264	1,092,377			357,238 ^a	404,649(I) ^b
13			(20.2 FTE)			(2.0 FTE)	(5.0 FTE)
14	Operating Expenses	105,460	62,284				43,176(I) ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hearings Pursuant to						
2	18,000		17,000				1,000(I) ^b
3	12,374		5,174				7,200(I) ^b
4	36,014						36,014(I) ^b
5		2,026,112					
6							
7	^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.						
8	^b These amounts shall be from the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.						
9							
10	(4) OFFICE OF CONSUMER COUNSEL						
11	816,711				816,711 ^a		
12					(7.0 FTE)		
13	55,787				55,787 ^a		
14	54,189				54,189 ^a		
15		926,687					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S.						
3							
4	(5) DIVISION OF FINANCIAL SERVICES						
5	Personal Services	1,169,941			1,169,941 ^a		
6					(13.0 FTE)		
7	Operating Expenses	131,788			131,788 ^a		
8	Indirect Cost Assessment	100,637			100,637 ^a		
9		1,402,366					
10							
11	^a These amount shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.						
12							
13	(6) DIVISION OF INSURANCE						
14	Personal Services	5,927,628			5,927,628 ^a		
15					(82.9 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	291,716			291,716 ^a		
2	Out-of-State Travel						
3	Expenses	100,000			100,000(I) ^b		
4	Senior Health Counseling						
5	Program	517,794					517,794(I)
6							(2.0 FTE)
7	Transfer to CAPCO						
8	Administration	81,852			81,852 ^a		
9	Indirect Cost Assessment	674,707			641,756 ^a		32,951(I)
10		<u>7,593,697</u>					

12 ^a Of these amounts, it is estimated that \$7,030,952 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
13 Settlements Cash Fund created in Section 10-7-619, C.R.S.

14 ^b 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
15 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	8,935,997			8,935,997 ^a		
4					(95.0 FTE)		
5	Operating Expenses	438,672			438,672 ^a		
6	Expert Testimony	25,000			25,000 ^a		
7	Disabled Telephone Users						
8	Fund Payments	1,900,542			1,900,542(I) ^b		
9	Transfer to Reading Services						
10	for the Blind Cash Fund	360,000			360,000 ^a		
11	Commission for the Deaf and						
12	Hard of Hearing Cash Fund	1,012,818			1,012,818 ^a		
13	Colorado Bureau of						
14	Investigation Background						
15	Checks Pass-through	104,377			104,377 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	752,987			735,426 ^a		17,561(I)
2		<u>13,530,393</u>					
3							
4	^a Of these amounts, it is estimated that \$7,953,047 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$2,087,959 shall be from the						
5	Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., \$1,485,430 shall be from the Colorado Disabled Telephone Users Fund created in Section						
6	40-17-104 (1), C.R.S., and \$85,854 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S.						
7	^b 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						
8	X of the State Constitution.						
9							
10	(8) DIVISION OF REAL ESTATE						
11	Personal Services	3,844,328			3,844,328 ^a		
12					(55.9 FTE)		
13	Operating Expenses	244,557			244,557 ^a		
14	Commission Meeting Costs	38,836			38,836 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hearings Pursuant to						
2	4,000				4,000 ^a		
3	Mortgage Broker Consumer						
4	363,149				363,149 ^a		
5	432,740				432,740 ^a		
6		4,927,610					
7							

^a Of these amounts, it is estimated that \$3,550,029 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., \$982,382 shall be from the Mortgage Company and Loan Originator Licensing Cash Fund created in Section 12-61-908 (2), C.R.S., \$164,006 shall be from the Conservation Easement Tax Credit Certificate Review Fund created in Section 12-61-723 (6), C.R.S., \$148,294 shall be from the HOA Information and Resource Center Cash Fund created in Section 12-61-406.5 (4), C.R.S., and \$82,899 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

14	Personal Services	13,716,086					
15		(199.1 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,480,869					
2	Office of Expedited						
3	Settlement Program Costs	379,120					
4	(5.0 FTE)						
5	Hearings Pursuant to						
6	Complaint	307,075					
7	Payments to Department of						
8	Health Care Policy and						
9	Financing	14,652					
10	Indirect Cost Assessment	1,580,005					
11		17,477,807			16,882,025 ^a	595,782 ^b	

13 ^a Of this amount, it is estimated that \$16,739,403 shall be from the Division of Professions and Occupations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S., and \$142,622
14 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, it is estimated that \$324,041 shall be from the Department of Health Care Policy and Financing and \$271,741 shall be from the Department of Public Health and						
2	Environment.						
3							
4	(10) DIVISION OF SECURITIES						
5	Personal Services	2,202,907			2,202,907 ^a		
6					(24.0 FTE)		
7	Operating Expenses	58,999			58,999 ^a		
8	Hearings Pursuant to						
9	Complaint	19,594			19,594 ^a		
10	Board Meeting Costs	4,500			4,500 ^a		
11	Securities Fraud Prosecution	967,912			967,912 ^a		
12	Indirect Cost Assessment	185,792			185,792 ^a		
13		3,439,704					
14							
15	^a These amounts shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S.						

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVIII						
(REGULATORY						
AGENCIES)¹	\$85,864,050	\$1,882,646		\$77,871,913 ^a	\$4,722,507	\$1,386,984 ^b

^a Of this amount, \$2,000,542 contains an (I) notation.

^b This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 All Departments except Department of Corrections and Department of Human Services, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.