

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	3,961,046		24,936		36,310 <sup>a</sup>	3,899,800 <sup>b</sup> (54.0 FTE)	
Health, Life, and Dental	2,477,430		78,208		1,902,287 <sup>c</sup>	460,167 <sup>b</sup>	36,768 <sup>d</sup>
Short-term Disability	47,155		1,074		38,181 <sup>c</sup>	7,427 <sup>b</sup>	473 <sup>d</sup>
S.B. 04-257 Amortization Equalization Disbursement	580,087		12,938		469,915 <sup>c</sup>	91,409 <sup>b</sup>	5,825 <sup>d</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	271,701		5,850		220,272 <sup>c</sup>	42,848 <sup>b</sup>	2,731 <sup>d</sup>
Salary Survey and Senior Executive Service	1,325,901		64,174		1,047,658 <sup>c</sup>	214,069 <sup>b</sup>	
Performance-based Pay Awards	530,143		21,972		426,446 <sup>c</sup>	81,725 <sup>b</sup>	
Workers' Compensation	104,352		3,667		88,149 <sup>c</sup>	10,771 <sup>b</sup>	1,765 <sup>d</sup>
Operating Expenses	209,671		3,689		95,427 <sup>c</sup>	110,555 <sup>b</sup>	
Legal Services for 98,869 hours	7,425,063		143,940		7,000,635 <sup>c</sup>	138,511 <sup>b</sup>	141,977 <sup>d</sup>
Administrative Law Judge Services	239,949		11,054		228,895 <sup>c</sup>		
Purchase of Services from Computer Center	51,060					51,060 <sup>b</sup>	
Payment to Risk Management and Property Funds	85,486		3,148		67,971 <sup>c</sup>	12,322 <sup>b</sup>	2,045 <sup>d</sup>
Vehicle Lease Payments	130,536				130,536 <sup>c</sup>		
Information Technology Asset Maintenance	671,403				354,412 <sup>c</sup>	190,757 <sup>b</sup>	126,234 <sup>d</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	2,790,497		91,259		2,251,493 <sup>c</sup>	420,490 <sup>b</sup>	27,255 <sup>d</sup>
Capitol Complex Leased Space	1,284				1,284 <sup>c</sup>		
Hardware/Software Maintenance	<u>669,117</u>		800		409,715 <sup>c</sup>	258,602 <sup>b</sup>	
		21,571,881					

<sup>a</sup> Of this amount, it is estimated that \$11,810 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$8,000 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., \$5,000 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$4,500 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 Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., and \$3,000 shall be from the Notary Administration Cash Fund created in to Section 12-55-102.5 (1), C.R.S.

<sup>b</sup> Of these amounts, it is estimated that \$5,895,399 shall be from indirect cost recoveries, \$43,057 shall be from the Department of Public Health and Environment, \$43,057 shall be from the Department of Health Care Policy and Financing, and \$9,000 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, and are included for informational purposes only.

**(2) DIVISION OF BANKING**

Personal Services	2,810,567						
	(38.5 FTE)						
Operating Expenses	279,905						
Board Meeting Costs	23,500						
Indirect Cost Assessment	<u>473,214</u>						
		3,587,186			3,587,186 <sup>a</sup>		

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

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	\$	\$	\$	\$	\$	\$	\$
<b>(3) CIVIL RIGHTS DIVISION</b>							
Personal Services	1,659,026		880,923			419,067 <sup>a</sup>	359,036 <sup>b</sup>
			(19.0 FTE)			(2.0 FTE)	(11.0 FTE)
Operating Expenses	100,736		59,616				41,120 <sup>b</sup>
Hearings Pursuant to Complaint	18,000		17,000				1,000 <sup>b</sup>
Commission Meeting Costs	12,374		5,174				7,200 <sup>b</sup>
Indirect Cost Assessment	<u>35,916</u>						35,916 <sup>b</sup>
		1,826,052					

<sup>a</sup> This amount shall be from 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, and are included for informational purposes only.

**(4) OFFICE OF CONSUMER COUNSEL**

Personal Services	773,249						
	(7.0 FTE)						
Operating Expenses	55,572						
Indirect Cost Assessment	<u>86,039</u>						
		914,860			914,860 <sup>a</sup>		

<sup>a</sup> 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	956,351						
	(13.0 FTE)						
Operating Expenses	81,671						
Indirect Cost Assessment	<u>159,787</u>						
		1,197,809			1,197,809 <sup>a</sup>		

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	\$	\$	\$	\$	\$	\$	\$
<b>(6) DIVISION OF INSURANCE</b>							
Personal Services	5,804,777						
	(80.2 FTE)						
Operating Expenses	383,869						
Senior Health Counseling Program	509,000						
	(2.0 FTE)						
Insurance Fraud Prosecution	845,305						
Indirect Cost Assessment	999,006						
		8,541,957		8,019,711 <sup>a</sup>			522,246 <sup>b</sup>

<sup>a</sup> Of this amount, \$7,894,285 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, and \$25,426 shall be from the Viatical Settlements Cash Fund created in Section 10-7-619, 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.

<sup>b</sup> This amount shall be from the Health Information Counseling and Assistance Program and is included for informational purposes only.

**(7) PUBLIC UTILITIES COMMISSION**

Personal Services	8,138,973
	(97.1 FTE)
Operating Expenses	400,479
Expert Testimony	25,000
Disabled Telephone Users Fund Payments	2,439,591
Transfer to Reading Services for the Blind Cash Fund	200,000
Commission for the Deaf and Hard of Hearing Cash Fund	654,756

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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>1,193,483</u>						
		15,375,229			15,375,229 <sup>a</sup>		

<sup>a</sup> Of this amount, it is estimated that \$7,649,858 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$3,508,234 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., \$1,973,342 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., and \$100,043 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S. Of this amount, \$3,206,414 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 as they are continuously appropriated by Section 40-17-104 (1), C.R.S.

**(8) DIVISION OF REAL ESTATE**

Personal Services	2,984,740						
	(46.5 FTE)						
Operating Expenses	197,768						
Commission Meeting Costs	21,925						
Hearings Pursuant to Complaint	4,000						
Mortgage Broker Consumer Protection	309,495						
Indirect Cost Assessment	<u>571,544</u>						
		4,089,472			4,089,472 <sup>a</sup>		

<sup>a</sup> Of this amount, it is estimated that \$3,134,280 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., and \$955,192 shall be from the Mortgage Broker Registration Cash Fund created in Section 12-61-908 (2), C.R.S.

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<b>(9) DIVISION OF REGISTRATIONS</b>						
Personal Services	10,962,621					
	(172.0 FTE)					
Operating Expenses	1,367,967					
Hearings Pursuant to Complaint	307,075					
Payments to Department of Health Care Policy and Financing	14,652					
Indirect Cost Assessment	<u>4,122,091</u>					
	16,774,406			14,586,599 <sup>a</sup>	2,181,315 <sup>b</sup>	6,492

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

<sup>b</sup> Of this amount, it is estimated that \$1,623,234 shall be from indirect cost recoveries, \$282,286 shall be from the Department of Public Health and Environment, and \$282,286 shall be from the Department of Health Care Policy and Financing.

**(10) DIVISION OF SECURITIES**

Personal Services	1,731,241					
	(20.0 FTE)					
Operating Expenses	47,816					
Hearings Pursuant to Complaint	19,594					
Board Meeting Costs	4,500					
Securities Fraud Prosecution	473,014					
Indirect Cost Assessment	<u>245,825</u>					
	2,521,990			2,521,990 <sup>a</sup>		

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

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<b>TOTALS PART XVIII (REGULATORY AGENCIES)</b>	<u>\$76,400,842</u>	<u>\$1,429,422</u>	<u>                    </u>	<u>\$65,062,442</u>	<u>\$8,590,895</u>	<u>\$1,318,083</u>