

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							
Personal Services	2,312,290		3,000		70,660 ^a	2,238,630 ^b (29.5 FTE)	
Health, Life, and Dental	3,699,832		96,445		3,364,783 ^c	210,172 ^b	28,432(I) ^d
Short-term Disability	79,402		2,456		71,414 ^c	4,925 ^b	607(I) ^d
S.B. 04-257 Amortization Equalization Disbursement	1,472,905		45,576		1,324,603 ^c	91,453 ^b	11,273(I) ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,380,848		42,727		1,241,815 ^c	85,737 ^b	10,569(I) ^d
Salary Survey	994,154		30,751		894,137 ^c	61,665 ^b	7,601(I) ^d
Merit Pay	333,820		10,803		296,843 ^c	23,258 ^b	2,916(I) ^d
Workers' Compensation	76,885		2,600		70,485 ^c	2,644 ^b	1,156(I) ^d
Operating Expenses	210,344		3,689		95,427 ^c	111,228 ^b	
Legal Services for 108,364 hours	10,729,120		216,752		10,217,463 ^c	106,439 ^b	188,466(I) ^d
Administrative Law Judge Services	269,692		12,197		257,495 ^c		
Payment to Risk Management and Property Funds	258,515		8,740		236,997 ^c	8,891 ^b	3,887(I) ^d
Vehicle Lease Payments	224,605				224,605 ^c		
Information Technology Asset Maintenance	671,403				480,646 ^c	190,757 ^b	
Hardware/Software Maintenance	729,218		800		469,816 ^c	258,602 ^b	
Leased Space	3,150,891		96,244		2,617,827 ^c	367,091 ^b	69,729(I) ^d

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	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	3,975				3,975 ^c		
Payments to OIT	3,093,171		130,015		2,963,156 ^c		
COFRS Modernization	144,466		3,016		131,452 ^c	7,995 ^b	2,003(I) ^d
Consumer Outreach / Education Program	<u>205,000</u>				205,000 ^e		
		30,040,536					

^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 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 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., \$5,000 shall be from the Nursing Home Penalty Cash 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 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., \$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 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.

^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.

^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 and 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	3,675,282				3,675,282 ^a		
					(40.0 FTE)		
Operating Expenses	490,703				490,703 ^a		
Board Meeting Costs	23,500				23,500 ^a		
Indirect Cost Assessment	<u>309,653</u>				309,653 ^a		
		4,499,138					

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) CIVIL RIGHTS DIVISION							
Personal Services	1,854,264		1,092,377 (20.2 FTE)			357,238 ^a (2.0 FTE)	404,649(I) ^b (5.0 FTE)
Operating Expenses	105,460		62,284				43,176(I) ^b
Hearings Pursuant to Complaint	18,000		17,000				1,000(I) ^b
Commission Meeting Costs	12,374		5,174				7,200(I) ^b
Indirect Cost Assessment	<u>36,014</u>						36,014(I) ^b
		2,026,112					

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

^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.

^b 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	816,711			816,711 ^a (7.0 FTE)		
Operating Expenses	55,787			55,787 ^a		
Indirect Cost Assessment	<u>54,189</u>			54,189 ^a		
		926,687				

^a 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	1,169,941			1,169,941 ^a (13.0 FTE)		
Operating Expenses	131,788			131,788 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	100,637				100,637 ^a		
		1,402,366					
^a These amount shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.							
(6) DIVISION OF INSURANCE							
Personal Services	5,927,628				5,927,628 ^a (82.9 FTE)		
Operating Expenses	291,716				291,716 ^a		
Out-of-State Travel Expenses	100,000				100,000(I) ^b		
Senior Health Counseling Program	517,794						517,794(I) (2.0 FTE)
Transfer to CAPCO Administration	81,852				81,852 ^a		
Indirect Cost Assessment	674,707				641,756 ^a		32,951(I)
		7,593,697					

^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 Settlements Cash Fund created in Section 10-7-619, C.R.S.

^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 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	8,935,997				8,935,997 ^a (95.0 FTE)		
Operating Expenses	438,672				438,672 ^a		
Expert Testimony	25,000				25,000 ^a		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Disabled Telephone Users Fund Payments	1,900,542				1,900,542(I) ^b		
Transfer to Reading Services for the Blind Cash Fund	360,000				360,000 ^a		
Commission for the Deaf and Hard of Hearing Cash Fund	1,012,818				1,012,818 ^a		
Colorado Bureau of Investigation Background Checks Pass-through	104,377				104,377 ^a		
Indirect Cost Assessment	<u>752,987</u>				735,426 ^a		17,561(I)
		13,530,393					

^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 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 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.

^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 X of the State Constitution.

(8) DIVISION OF REAL ESTATE

Personal Services	3,844,328				3,844,328 ^a		
					(55.9 FTE)		
Operating Expenses	244,557				244,557 ^a		
Commission Meeting Costs	38,836				38,836 ^a		
Hearings Pursuant to Complaint	4,000				4,000 ^a		
Mortgage Broker Consumer Protection	363,149				363,149 ^a		
Indirect Cost Assessment	<u>432,740</u>				432,740 ^a		
		4,927,610					

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	13,716,086 (199.1 FTE)					
Operating Expenses	1,480,869					
Office of Expedited Settlement Program Costs	379,120 (5.0 FTE)					
Hearings Pursuant to Complaint	307,075					
Payments to Department of Health Care Policy and Financing	14,652					
Indirect Cost Assessment	<u>1,580,005</u>					
	17,477,807			16,882,025 ^a	595,782 ^b	

^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 shall be from the Prescription Drug Monitoring Fund created in Section 12-42.5-405 (1), C.R.S.

^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 Environment.

(10) DIVISION OF SECURITIES

Personal Services	2,202,907	2,202,907 ^a (24.0 FTE)
Operating Expenses	58,999	58,999 ^a

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hearings Pursuant to Complaint	19,594				19,594 ^a		
Board Meeting Costs	4,500				4,500 ^a		
Securities Fraud Prosecution	967,912				967,912 ^a		
Indirect Cost Assessment	<u>185,792</u>				<u>185,792^a</u>		
		3,439,704					

^a 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)¹**

<u>\$85,864,050</u>	<u>\$1,882,646</u>	<u>\$77,871,913^a</u>	<u>\$4,722,507</u>	<u>\$1,386,984^b</u>
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^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, Department of Human Services, and Department of Public Safety, 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.