

Colorado Department of Regulatory Agencies  
 FY 2010-11 Budget Cycle  
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

LB Group 1 - Executive Director's Office

Total Expenditures / Appropriation / Request										
Total Funds	\$5,200,507	51.0	\$5,581,769	50.8	\$21,847,556	52.3	\$5,833,596	52.3	\$21,710,122	26.8
General Fund	\$56,450		\$24,914		\$474,719		\$15,619		\$410,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,000		\$187,550		\$15,040,952		\$225,500		\$15,124,986	
Cash Funds Exempt / Reappropriated Funds	\$5,125,057		\$5,369,305		\$5,963,893		\$5,592,477		\$5,931,981	
Federal Funds	\$0		\$0		\$367,992		\$0		\$242,506	

LB Group 2 - Division of Banking

Total Expenditures / Appropriation / Request										
Total Funds	\$4,037,269	36.2	\$4,179,268	35.6	\$4,263,551	44.0	\$4,827,196	44.0	\$4,274,943	44.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,037,269		\$4,179,268		\$4,263,551		\$4,827,196		\$4,274,943	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 3 - Civil Rights Division

Total Expenditures / Appropriation / Request										
Total Funds	\$2,272,893	24.7	\$2,580,138	26.4	\$1,921,613	32.4	\$2,612,261	31.0	\$1,819,232	31.4
General Fund	\$1,345,597		\$1,371,827		\$1,192,010		\$1,649,853		\$1,076,361	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$311,532		\$418,653		\$272,752		\$272,752		\$280,361	
Federal Funds	\$615,764		\$789,658		\$456,851		\$689,656		\$462,510	

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LB Group 4 - Office of Consumer Counsel

Total Expenditures / Appropriation / Request										
Total Funds	\$1,373,937	6.9	\$1,454,090	7.0	\$942,153	7.0	\$1,519,243	7.0	\$941,119	7.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,373,937		\$1,454,090		\$942,153		\$1,519,243		\$941,119	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 5 - Division of Financial Services

Total Expenditures / Appropriation / Request										
Total Funds	\$1,239,861	11.2	\$1,425,198	12.3	\$1,497,894	15.0	\$1,673,372	15.0	\$1,485,222	15.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,239,861		\$1,425,198		\$1,497,894		\$1,673,372		\$1,485,222	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 6 - Division of Insurance

Total Expenditures / Appropriation / Request										
Total Funds	\$9,424,739	76.1	\$10,613,605	82.3	\$8,930,279	86.7	\$10,883,866	86.7	\$9,024,809	86.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,849,788		\$9,930,858		\$8,411,817		\$10,365,404		\$8,506,347	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$574,951		\$682,747		\$518,462		\$518,462		\$518,462	

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LB Group 7 - Public Utilities Commission

Total Expenditures / Appropriation / Request										
Total Funds	\$16,936,772	88.8	\$17,110,386	87.3	\$16,007,942	100.5	\$18,656,192	100.5	\$16,128,578	100.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$16,877,007		\$17,110,386		\$16,007,942		\$18,656,192		\$16,128,578	
Cash Funds Exempt / Reappropriated Funds	\$59,765		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 8 - Division of Real Estate

Total Expenditures / Appropriation / Request										
Total Funds	\$4,863,655	38.8	\$5,348,300	42.7	\$4,344,032	50.1	\$5,765,418	50.1	\$4,386,981	50.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,863,655		\$5,348,300		\$4,344,032		\$5,765,418		\$4,386,981	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 9 - Division of Registrations

Total Expenditures / Appropriation / Request										
Total Funds	\$21,793,177	162.2	\$23,769,288	164.8	\$18,275,615	186.4	\$24,816,407	186.4	\$18,365,308	186.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$18,284,291		\$20,738,447		\$16,052,480		\$22,432,345		\$16,102,561	
Cash Funds Exempt / Reappropriated Funds	\$3,254,068		\$2,833,249		\$2,216,761		\$2,384,062		\$2,256,373	
Federal Funds	\$254,818		\$197,592		\$6,374		\$0		\$6,374	

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LB Group 10 - Division of Securities

Total Expenditures / Appropriation / Request										
Total Funds	\$3,019,394	19.8	\$3,268,298	19.7	\$2,743,961	22.0	\$3,547,442	22.0	\$2,829,537	23.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,019,394		\$3,268,298		\$2,743,961		\$3,547,442		\$2,829,537	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Department Total

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$70,162,204</b>	<b>515.7</b>	<b>\$75,330,340</b>	<b>528.8</b>	<b>\$80,774,596</b>	<b>596.4</b>	<b>\$80,134,993</b>	<b>595.0</b>	<b>\$80,965,851</b>	<b>571.0</b>
<b>General Fund</b>	<b>\$1,402,047</b>		<b>\$1,396,741</b>		<b>\$1,666,729</b>		<b>\$1,665,472</b>		<b>\$1,487,010</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$58,564,202</b>		<b>\$63,642,395</b>		<b>\$69,304,782</b>		<b>\$69,012,112</b>		<b>\$69,780,274</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$8,750,422</b>		<b>\$8,621,207</b>		<b>\$8,453,406</b>		<b>\$8,249,291</b>		<b>\$8,468,715</b>	
<b>Federal Funds</b>	<b>\$1,445,533</b>		<b>\$1,669,997</b>		<b>\$1,349,679</b>		<b>\$1,208,118</b>		<b>\$1,229,852</b>	