

Colorado Department of Regulatory Agencies
 FY 2010-11 Budget Cycle
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LB Group 1 - Executive Director's Office

Total Expenditures / Appropriation / Request													
Total Funds	\$5,200,507			\$5,581,769			\$21,847,556			\$5,833,596			\$21,710,122
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
Sunset Review Transfers Fund 100	\$19,000			\$36,274			\$25,500			\$0			\$0
Consumer Outreach and Education Fund #22J	\$0			\$151,276			\$200,000			\$200,000			\$200,000
Various Internal Cash Funds (Pots)	\$0			\$0			\$14,815,452			\$25,500			\$14,924,986
Cash Funds Exempt / Reappropriated Funds	\$5,125,057			\$5,369,305			\$5,963,893			\$5,592,477			\$5,931,981
Indirect Cost Assessments Fund 100	\$5,125,057			\$5,369,305			\$5,963,893			\$5,592,477			\$5,931,981
Sunset Review Transfers Fund 100	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$367,992			\$0			\$242,506
Civil Rights Grant Funding	\$0			\$0			\$234,125			\$0			\$233,553
Division of Insurance Grant Funding							\$7,633						\$8,953
Prescription Drug Monitoring Grant Funding	\$0			\$0			\$126,234			\$0			\$0

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LB Group 2 - Division of Banking

Total Expenditures / Appropriation / Request												
Total Funds	\$4,037,269			\$4,179,268			\$4,263,551			\$4,827,196		\$4,274,943
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
Division of Banking Cash Fund #244	\$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			\$2,580,138			\$1,921,613			\$2,612,261		\$1,819,232
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
Indirect Cost Assessment	\$311,532			\$418,653			\$272,752			\$272,752		\$280,361
Federal Funds	\$615,764			\$789,658			\$456,851			\$689,656		\$462,510
EEOC Grant Funding	\$269,465			\$273,278			\$182,740			\$275,862		\$185,004
HUD Grant Funding	\$367,498			\$516,379			\$274,111			\$413,794		\$277,506

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LB Group 4 - Office of Consumer Counsel

Total Expenditures / Appropriation / Request												
Total Funds	\$1,373,937			\$1,454,090			\$942,153			\$1,519,243		\$941,119
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
Fixed Utilities Fund #184	\$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			\$1,425,198			\$1,497,894			\$1,673,372		\$1,485,222
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
Division of Financial Services Cash Fund #272	\$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

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LB Group 6 - Division of Insurance

Total Expenditures / Appropriation / Request												
Total Funds	\$9,424,739			\$10,613,605			\$8,930,279			\$10,883,866		\$9,024,809
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
Division of Insurance Cash Fund #282	\$8,836,301			\$9,930,082			\$8,386,391			\$10,353,404		\$8,494,347
Multiple Employer Welfare Arrangement Cash Fund	\$0			\$0			\$0			\$0		\$0
Mandated Health Insurance Cash Fund	\$0			\$0			\$0			\$0		\$0
Viatical Settlements Cash Fund	\$4,488			\$9,592			\$25,426			\$12,000		\$12,000
Health Care Reform Cash Fund	\$8,999			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Health Care Reform Cash Fund	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$574,951			\$682,747			\$518,462			\$518,462		\$518,462
SHIP/Fraud Patrol Grant Funding	\$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			\$17,110,386			\$16,007,942			\$18,656,192			\$16,128,578
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
Fixed Utilities Fund #184	\$9,759,644			\$9,759,644			\$9,759,644			\$9,759,644			\$9,759,644
Motor Carrier Cash Fund #185	\$2,047,877			\$1,627,105			\$2,086,489			\$1,716,868			\$1,377,540
Nuclear Materials Transportation Fund #186	\$0			\$0			\$0			\$0			\$0
Hazardous Materials Safety Fund #188	\$0			\$0			\$0			\$0			\$0
Disabled Telephone Users Cash Fund #196	\$2,814,044			\$2,800,927			\$3,571,097			\$3,583,903			\$3,586,321
High Cost Administration Cash Fund #227	\$119,768			\$101,270			\$100,488			\$116,086			\$118,358
Low Income Telephone Assistance Fund #251	\$2,135,674			\$2,135,674			\$2,135,674			\$2,135,674			\$2,135,674
Cash Funds Exempt / Reappropriated Funds	\$59,765			\$0			\$0			\$0			\$0
Fixed Utilities Fund #184	\$0			\$0			\$0			\$0			\$0
Motor Carrier Cash Fund #185	\$0			\$0			\$0			\$0			\$0
Highway Crossing Protection Fund #187	\$59,765			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0

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LB Group 8 - Division of Real Estate

Total Expenditures / Appropriation / Request													
Total Funds	\$4,863,655			\$5,348,300			\$4,344,032			\$5,765,418			\$4,386,981
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
Real Estate Cash Fund #212	\$4,078,544			\$4,142,881			\$3,454,092			\$4,407,225			\$3,372,591
Mortgage Broker Registration Cash Fund #19U	\$785,112			\$1,017,337			\$709,920			\$1,096,680			\$834,478
Conservation Easement Appraisals #22G	\$0			\$77,980			\$52,903			\$116,513			\$79,912
Conservation Easement Holders #22H	\$0			\$110,102			\$86,481			\$145,000			\$100,000
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
Real Estate Cash Fund #212 (RE Recovery Fund)	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0

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LB Group 9 - Division of Registrations

Total Expenditures / Appropriation / Request													
Total Funds	\$21,793,177			\$23,769,288			\$18,275,615			\$24,816,407			\$18,365,308
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
Division of Registrations Cash Fund #189	\$21,538,359			\$23,495,630			\$0			\$24,816,407			\$18,358,934
Prescription Drug Monitoring Fund #18S	\$254,818			\$76,066			\$0			\$0			\$6,374
Cash Funds Exempt / Reappropriated Funds	\$3,254,068			\$2,833,249			\$2,216,761			\$2,384,062			\$2,256,373
Division of Registrations Cash Fund #189	\$3,254,068			\$2,833,249			\$2,216,761			\$2,384,062			\$2,256,373
Prescription Drug Monitoring Fund #18S	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$254,818			\$197,592			\$6,374			\$0			\$6,374
Prescription Drug Monitoring Grant (#18S)	\$0			\$197,592			\$6,374			\$0			\$6,374

LB Group 10 - Division of Securities

Total Expenditures / Appropriation / Request													
Total Funds	\$3,019,394			\$3,268,298			\$2,743,961			\$3,547,442			\$2,829,537
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
Division of Securities Cash Fund #213	\$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

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Department Total

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