		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
PART XVIII								
DEPARTMENT OF REGULATORY AGENCIES								
(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES[128]	SAA							
Personal Services	AAA	3,628,310	32600				3,628,310(T)[a] (53.0 FTE)	
Health, Life, and Dental	AAK	1,269,546	32660	38,057		1,072,984[b]	158,505(T)[a]	
Short-term Disability	AAU	50,289	32670	1,311		43,597[b]	5,381(T)[a]	
S.B. 04-257 Amortization Equalization Disbursement	ABA	71,272	32680	1,858		61,788[b]	7,626(T)[a]	
Salary Survey and Senior Executive Service	ABE	952,908	32690	28,471		796,101[b]	128,336(T)[a]	
Workers' Compensation	ABO	56,855	32700	1,784		48,355[b]	5,863(T)[a]	853[c]
Operating Expenses	ABY	212,513	32720	3,689		99,709[b]	109,115(T)[a]	
Legal Services for 84,767 hours	ACS	5,463,233	32750	47,113		5,206,798[b]	87,834(T)[a]	121,488[c]
Administrative Law Judge Services	ACV	197,025	32760	4,253		191,236[b]	1,536(T)[a]	
Purchase of Services from Computer Center	ADC	27,996	32780	307		23,532[b]	4,157(T)[a]	
Multiuse Network Payments	ADH	2,431	32790	2,431				
Payment to Risk Management and Property Funds	ADM	87,697	32810	2,698		70,397[b]	12,747(T)[a]	1,855[c]
Vehicle Lease Payments	ADW	188,437	32840			188,437[b]		
Information Technology Asset Maintenance	AEG	464,104	32870			270,793[b]	193,311(T)[a]	
Leased Space	AER	2,466,122	32900	104,463		1,865,436[b]	465,658(T)[a]	30,565[c]
Capitol Complex Leased Space	AEY	1,006	32920			1,006[b]		

		ITEM & SUBTOTAL		TOTAL		APPROPRIATION FROM				
						GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$		$	$	$	$	$
Hardware/Software Maintenance	AFC	659,676	32935			800		400,274[b]	258,602(T)[a]	
				15,799,420	SAE					

[a] Of these amounts, it is estimated that $4,970,657 shall be from indirect cost recoveries, $47,248 shall be from the Department of Public Health and Environment, $45,576 shall be from the Department of Health Care Policy and Financing, and $3,500 shall be from other departments for sunset reviews.

[b] These amounts shall be from various cash sources within the Department.

[c] These amounts shall be from the Equal Employment Opportunity Commission, the Department of Housing and Urban Development, and the Health Information Counseling and Assistance Grant Program, and are included for informational purposes only.

(2) DIVISION OF BANKING SCA

Personal Services		2,635,560	33170							
		(38.5 FTE)								
Operating Expenses		270,547	33200							
Board Meeting Costs		11,500	33260							
Indirect Cost Assessment		422,154	33350							
	AJX			3,339,761	SCB			3,339,761[a]		

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

(3) CIVIL RIGHTS DIVISION SDA

Personal Services	AKH	1,589,197	33380			811,603			179,306(T)[a]	598,288[b]
						(14.0 FTE)			(2.0 FTE)	(9.0 FTE)
Operating Expenses	AKR	123,905	33410			37,380				86,525[b]
Hearings Pursuant to Complaint	ALL	6,000	33440			5,000				1,000[b]
Commission Meeting Costs	ALV	21,000	33470			5,174				15,826[b]
Indirect Cost Assessment	AMP	81,593	33530							81,593[b]

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
		1,821,695 SDB					

[a] This amount shall be from indirect cost recoveries.

[b] 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 SLL

Personal Services	727,644	34820					
	(7.0 FTE)						
Operating Expenses	55,572	34825					
Indirect Cost Assessment	76,755	34830					
	CDL	859,971 SLT			859,971[a]		

[a] 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 SEA

Personal Services	804,095	33534					
	(11.0 FTE)						
Operating Expenses	72,763	33535					
Indirect Cost Assessment	120,615	33537					
	APN	997,473 SEB			997,473[a]		

[a] This 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 SFA

Personal Services	5,147,776	33540					
	(76.5 FTE)						
Operating Expenses	377,972	33560					

	ITEM & SUBTOTAL	TOTAL		APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
Senior Health Counseling Program	434,000	33590						
	(2.0 FTE)							
Workers' Compensation Studies	75,000	33640						
PIP Exam Program	26,723	33645						
	(0.5 FTE)							
Insurance Fraud Prosecution	287,687	33650						
Indirect Cost Assessment	861,351	33661						
	AST	7,210,509	SFB			6,755,430[a]	4,036[b]	451,043[c]

[a] Of this amount, $6,579,430 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, $75,000 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., and $1,000 shall be from the Commission on Mandated Health Insurance Benefits Cash Fund created in Section 10-16-103.3 (8), 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.

[b] This amount shall be from the Multiple Employer Welfare Arrangement Cash Fund created in Section 10-16-902 (6), C.R.S.

[c] This amount shall be from the Health Information Counseling and Assistance Program and is included for informational purposes only.

(7) PUBLIC UTILITIES COMMISSION SGA

Personal Services	7,217,932	33680
	(93.5 FTE)	
Operating Expenses	389,884	33710
Expert Testimony	25,000	33740
Disabled Telephone Users Fund Payments	2,974,750	33815
Transfer to Reading Services for the Blind Cash Fund	190,000	33817

	ITEM & SUBTOTAL	TOTAL		APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
Transfer to Commission for the Deaf and Hard of Hearing Cash Fund	25,000	33818						
Low Income Telephone Assistance	224,963	33820						
Indirect Cost Assessment	1,025,231	33850						
	BDC	12,072,760	SGB			11,735,818[a]	336,942[b]	

[a] Of this amount, it is estimated that $6,722,707 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., $3,142,809 shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., $1,527,172 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., $223,786 shall be from the Low-Income Telephone Assistance Fund created in Section 40-3.4-108 (2) (a), C.R.S., and $119,344 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S. Of this amount, $2,872,297 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.

[b] Of this amount, it is estimated that $161,973 shall be from reserves in the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., $127,453 shall be from reserves in the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., $46,339 shall be from reserves in the Public Utilities Commission Fixed Utilities Fund created in Section 40-2-114, C.R.S., and $1,177 shall be from reserves in the Low-Income Telephone Assistance Fund created in Section 40-3.4-108 (2) (a), C.R.S.

(8) DIVISION OF REAL ESTATE	SIA		
Personal Services	2,432,944 (37.0 FTE)	34040	
Operating Expenses	183,923	34070	
Commission Meeting Costs	21,925	34130	
Hearings Pursuant to Complaint	3,000	34160	
CBI/FBI Record Checks	209,350	34225	
Payments from the Real Estate Recovery Fund	214,961	34270	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Indirect Cost Assessment	405,707	34250					
	BIM	3,471,810 SIB			3,471,810[a]		

[a] Of this amount, $3,256,849 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., and $214,961 shall be from the Real Estate Recovery Fund created in Section 12-61-301 (1), C.R.S.

(9) DIVISION OF REGISTRATIONS SJA

Personal Services	9,552,525	34280					
	(158.2 FTE)						
Operating Expenses	1,165,324	34310					
Hearings Pursuant to Complaint	307,075	34430					
Payments to Department of Health Care Policy and Financing	14,652	34470					
Indirect Cost Assessment	3,496,881	34550					
	BPT	14,536,457 SJB			12,471,637[a]	2,064,820(T)[b]	

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

[b] Of this amount, it is estimated that $1,559,429 shall be from indirect cost recoveries, $257,244 shall be from the Department of Public Health and Environment, and $248,147 shall be from the Department of Health Care Policy and Financing.

(10) DIVISION OF SECURITIES SLA

Personal Services	1,608,021	34670					
	(20.0 FTE)						
Operating Expenses	45,557	34700					
Hearings Pursuant to Complaint	19,594	34730					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Board Meeting Costs	4,500	34760					
Securities Fraud Prosecution	398,024	34770					
Indirect Cost Assessment	219,105	34790					
	BTZ	2,294,801 SLB			2,294,801[a]		

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

TOTALS PART XVIII (REGULATORY AGENCIES)[4,5]	$62,404,657	$1,096,392		$52,267,144	$7,652,085[a]	$1,389,036

[a] Of this amount, $7,311,107 contains a (T) notation.

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

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/28/05 at 5:00 P.

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~128 Department of Regulatory Agencies, Executive Director's Office and Administrative Services -- The Department is requested to submit a report to the Joint Budget Committee by October 1, 2006 on the Office of Expedited Settlement within the Division of Registrations. The report shall include quantitative measures that can be used to assess the program and a recommendation, based on those measures, to continue, modify or discontinue the program.~~ BO 4/28/05 at 5:00 P.