

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVIII							
DEPARTMENT OF REGULATORY AGENCIES							
SAA							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES¹¹²							
Personal Services	AAA	3,718,633	32600	10,000	43,000 ^a	3,665,633(T) ^b (53.0 FTE)	
Health, Life, and Dental	AAK	1,643,160	32660	59,376	1,348,248 ^c	235,536(T) ^b	
Short-term Disability	AAU	35,812	32670	878	28,807 ^c	6,127(T) ^b	
Amortization Equalization Disbursement	ABA	237,365	32680	5,503	191,198 ^c	40,664(T) ^b	
Salary Survey and Senior Executive Service	ABE	899,451	32690	29,611	714,991 ^c	154,849(T) ^b	
Workers' Compensation	ABO	80,123	32700	2,811	67,836 ^c	8,288(T) ^b	1,188 ^d
Operating Expenses	ABY	224,639	32720	9,752	105,772 ^c	109,115(T) ^b	
Legal Services for 85,097 hours	ACS	5,767,024	32750	52,929	5,475,015 ^c	111,334(T) ^b	127,746 ^d
Administrative Law Judge Services	ACV	182,621	32760	8,413	172,799 ^c	1,409(T) ^b	
Purchase of Services from Computer Center	ADC	23,911	32780	263	20,097 ^c	3,551(T) ^b	
Multiuse Network Payments	ADH	2,728	32790	1,812		916(T) ^b	
Payment to Risk Management and Property Funds	ADM	59,200	32810	2,128	47,248 ^c	8,592(T) ^b	1,232 ^d
Vehicle Lease Payments	ADW	206,011	32840		206,011 ^c		
Information Technology Asset Maintenance	AEG	471,706	32870	3,801	274,594 ^c	193,311(T) ^b	
Leased Space	AER	2,256,361	32900	87,178	1,778,454 ^c	367,201(T) ^b	23,528 ^d
Capitol Complex Leased Space	AEY	1,112	32920		1,112 ^c		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hardware/Software Maintenance	AFC <u>659,831</u>	32935	800		400,429 ^c	258,602(T) ^b	
		16,469,688	SAE				

^a Of this amount, it is estimated that \$8,000 shall be from the Department of State Cash Fund, pursuant to Section 12-9-103.5, C.R.S.; \$8,000 shall be from the Collection Agency Cash Fund, pursuant to Section 12-14-136, C.R.S.; \$6,000 shall be from the Auto Theft Prevention Cash Fund, pursuant to Section 42-5-112 (4)(a), C.R.S.; \$4,500 shall be from the Controlled Substances Program Fund, pursuant to Section 12-22-306, C.R.S.; \$5,500 shall be from the Auto Dealers License Fund, pursuant to Section 12-6-123, C.R.S.; \$5,000 shall be from the Racing Cash Fund, pursuant to Section 12-60-205 (1), C.R.S.; \$5,000 shall be from the Colorado State Veterans Trust Fund, pursuant to Section 28-5-709 (1)(a), C.R.S.; and \$1,000 shall be from the Read-to-Achieve Cash Fund, pursuant to Section 22-7-506 (4)(a), C.R.S.

^b Of these amounts, it is estimated that \$5,038,021 shall be from indirect cost recoveries, \$58,054 shall be from the Department of Public Health and Environment, \$58,053 shall be from the Department of Health Care Policy and Financing, and \$11,000 shall be from other departments for sunset reviews.

^c These amounts shall be from various cash sources within the Department.

^d 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	2,698,720	33170					
	(38.5 FTE)						
Operating Expenses	270,547	33200					
Board Meeting Costs	11,500	33260					
Indirect Cost Assessment	<u>435,762</u>	33350					
	AJX	3,416,529	SCB		3,416,529 ^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	1,558,639	33380	959,807		234,347(T) ^a	364,485 ^b
				(18.0 FTE)		(2.0 FTE)	(9.0 FTE)
Operating Expenses	AKR	97,977	33410	56,857			41,120 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hearings Pursuant to Complaint	ALL 6,000	33440		5,000			1,000 ^b
Commission Meeting Costs	ALV 12,374	33470		5,174			7,200 ^b
Indirect Cost Assessment	AMP 62,978	33530					62,978 ^b
		1,737,968	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	744,602	34820					
	(7.0 FTE)						
Operating Expenses	55,572	34825					
Indirect Cost Assessment	79,229	34830					
	CDL	879,403	SLT			879,403 ^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	819,791	33534					
	(11.0 FTE)						
Operating Expenses	72,763	33535					
Indirect Cost Assessment	124,503	33537					
	APN	1,017,057	SEB			1,017,057 ^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	5,396,749	33540					
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(78.5 FTE)						
Operating Expenses	380,420	33560					
Senior Health Counseling Program	509,000	33590					
	(2.0 FTE)						
PIP Exam Program	26,670	33645					
	(0.5 FTE)						
Insurance Fraud Prosecution	305,779	33650					
Indirect Cost Assessment	906,348	33661					
	<u>AST</u>	7,524,966	SFB		6,998,751 ^a	5,028 ^b	521,187 ^c

^a Of this amount, \$6,890,333 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, \$8,418 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.

^b This amount shall be from the Commission on Mandated Health Insurance Benefits Cash Fund created in Section 10-16-103.3 (8), 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	7,589,209	33680					
	(93.5 FTE)						
Operating Expenses	391,322	33710					
Expert Testimony	25,000	33740					
Disabled Telephone Users Fund Payments	2,108,400	33815					
Transfer to Reading Services for the Blind Cash Fund	200,000	33817					
Transfer to Commission for the Deaf and Hard of Hearing Cash Fund	25,000	33818					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Low Income Telephone Assistance	1,097,367	33820				
Indirect Cost Assessment	<u>1,058,279</u>	<u>33850</u>	SGB			
BDC	12,494,577			11,136,801 ^a	1,357,776 ^b	

^a Of this amount, it is estimated that \$7,102,442 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$2,352,123 shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., \$1,575,190 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., and \$107,046 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S. Of this amount, \$2,670,283 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 \$1,097,367 shall be from reserves in the Low-Income Telephone Assistance Fund created in Section 40-3.4-108 (2) (a), C.R.S.; \$197,292 shall be from reserves in the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., and \$63,117 shall be from reserves in the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S.

(8) DIVISION OF REAL ESTATE SIA

Personal Services	2,494,057	34040				
	(37.0 FTE)					
Operating Expenses	183,923	34070				
Commission Meeting Costs	21,925	34130				
Hearings Pursuant to Complaint	3,000	34160				
Indirect Cost Assessment	<u>418,784</u>	<u>34250</u>	SIB			
BIM	3,121,689			3,121,689 ^a		

^a This amount shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S.

(9) DIVISION OF REGISTRATIONS SJA

Personal Services	9,845,595	34280				
	(159.5 FTE)					
Operating Expenses	1,187,210	34310				

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	ITEM & SUBTOTAL	TOTAL		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$	\$
Hearings Pursuant to Complaint	307,075	34430						
Payments to Department of Health Care Policy and Financing	14,652	34470						
Indirect Cost Assessment	3,742,695	34550	SJB					
	BPT	15,097,227				12,900,173 ^a	2,197,054(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 \$1,691,724 shall be from indirect cost recoveries, \$252,665 shall be from the Department of Public Health and Environment, and \$252,665 shall be from the Department of Health Care Policy and Financing.

(10) DIVISION OF SECURITIES

Personal Services	1,649,861	34670						
	(20.0 FTE)							
Operating Expenses	45,656	34700						
Hearings Pursuant to Complaint	19,594	34730						
Board Meeting Costs	4,500	34760						
Securities Fraud Prosecution	421,274	34770						
Indirect Cost Assessment	226,370	34790	SLB					
	BTZ	2,367,255				2,367,255 ^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)^{2,3}**

	\$64,126,359		\$1,302,093		\$52,713,269	\$8,959,333 ^a	\$1,151,664
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^a Of this amount, \$7,596,529 contains a (T) notation.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

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

2 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. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., 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. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 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 2006-07. 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 4/28/06 at 9:35A.

~~112 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 4/28/06 at 9:35A.