

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 SAA

Personal Services AAA	3,961,046	32600	24,936	36,310 ^a	3,899,800 ^b	
Health, Life, and Dental AAK	2,477,430	32660	78,208		(54.0 FTE)	
Short-term Disability AAU	47,155	32670	1,074	1,902,287 ^c	460,167 ^b	36,768 ^d
S.B. 04-257 Amortization				38,181 ^c	7,427 ^b	473 ^d
Equalization Disbursement ABA	580,087	32680	12,938	469,915 ^c	91,409 ^b	5,825 ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement ABB	271,701	32681	5,850	220,272 ^c	42,848 ^b	2,731 ^d
Salary Survey and Senior Executive Service ABE	1,325,901	32690	64,174	1,047,658 ^c	214,069 ^b	
Performance-based Pay Awards ABI	530,143	32695	21,972	426,446 ^c	81,725 ^b	
Workers' Compensation ABO	104,352	32700	3,667	88,149 ^c	10,771 ^b	1,765 ^d
Operating Expenses ABY	209,671	32720	3,689	95,427 ^c	110,555 ^b	
Legal Services for 98,869 hours ACS	7,425,063	32750	143,940	7,000,635 ^c	138,511 ^b	141,977 ^d
Administrative Law Judge Services ACV	239,949	32760	11,054	228,895 ^c		
Purchase of Services from Computer Center ADC	51,060	32780			51,060 ^b	
Payment to Risk Management and Property Funds ADM	85,486	32810	3,148	67,971 ^c	12,322 ^b	2,045 ^d
Vehicle Lease Payments ADW	130,536	32840		130,536 ^c		
Information Technology Asset Maintenance AEG	671,403	32870		354,412 ^c	190,757 ^b	126,234 ^d

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Leased Space	AER	2,790,497	309,000	91,259	2,251,493 ^c	420,490 ^b	27,255 ^d
Capitol Complex Leased Space	AEV	1,284	309,200		1,284 ^c		
Hardware/Software Maintenance	AFC	669,117	309,335	800	409,715 ^c	258,602 ^b	
			21,571,881	SAE			

^a Of this amount, it is estimated that \$11,810 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$8,000 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., \$5,000 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$4,500 shall be from the Colorado 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 Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., and \$3,000 shall be from the Notary Administration Cash Fund created in to Section 12-55-102.5 (1), C.R.S.

^b Of these amounts, it is estimated that \$5,895,399 shall be from indirect cost recoveries, \$43,057 shall be from the Department of Public Health and Environment, \$43,057 shall be from the Department of Health Care Policy and Financing, and \$9,000 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 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.

(2) DIVISION OF BANKING SCA

Personal Services		2,810,567	331,700				
		(38.5 FTE)					
Operating Expenses		279,905	332,000				
Board Meeting Costs		23,500	332,600				
Indirect Cost Assessment		473,214	333,500				
	AJX		3,587,186	SCB	3,587,186 ^a		

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

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(3) CIVIL RIGHTS DIVISION SDA						
Personal Services AKH	1,659,026 33380	880,923			419,067 ^a	359,036 ^b
Operating Expenses AKR	100,736 33410	(19.0 FTE) 59,616			(2.0 FTE)	(11.0 FTE)
Hearings Pursuant to Complaint ALL	18,000 33440	17,000				41,120 ^b
Commission Meeting Costs ALV	12,374 33470	5,174				1,000 ^b
Indirect Cost Assessment AMP	35,916 33530					7,200 ^b
	1,826,052 SDB					35,916 ^b

^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	773,249 34820					
	(7.0 FTE)					
Operating Expenses	55,572 34825					
Indirect Cost Assessment	86,039 34830					
CDL	914,860 SLT			914,860 ^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	956,351 33534					
	(13.0 FTE)					
Operating Expenses	81,671 33535					
Indirect Cost Assessment	159,787 33537					
APN	1,197,809 SEB			1,197,809 ^a		

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(6) DIVISION OF INSURANCE SFA						
Personal Services	5,804,777	33540				
	(80.2 FTE)					
Operating Expenses	383,869	33560				
Senior Health Counseling Program	509,000	33590				
	(2.0 FTE)					
Insurance Fraud Prosecution	845,305	33650				
Indirect Cost Assessment	999,006	33661				
AST		8,541,957	SFB		8,019,711^a	522,246^b

^a Of this amount, \$7,894,285 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, and \$25,426 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 Health Information Counseling and Assistance Program and is included for informational purposes only.

(7) PUBLIC UTILITIES COMMISSION SGA		
Personal Services	8,138,973	33680
	(97.1 FTE)	
Operating Expenses	400,479	33710
Expert Testimony	25,000	33740
Disabled Telephone Users Fund Payments	2,439,591	33815
Transfer to Reading Services for the Blind Cash Fund	200,000	33817
Commission for the Deaf and Hard of Hearing Cash Fund	654,756	33818

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Commission for the Blind or Visually Impaired Cash Fund	112,067	33819				
Low Income Telephone Assistance	2,143,752	33820				
Colorado Bureau of Investigation Background Checks Pass-through	67,128	33830				
Indirect Cost Assessment	<u>1,193,483</u>	<u>33800</u>				
<i>BDC</i>		15,375,229	<i>S6B</i>		15,375,229 ^a	

^a Of this amount, it is estimated that \$7,649,858 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$3,508,234 shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., \$2,143,752 shall be from the Low Income Telephone Assistance Fund created in Section 40-3.4-108 (2) (a), C.R.S., \$1,973,342 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., and \$100,043 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S. Of this amount, \$3,206,414 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.

(8) DIVISION OF REAL ESTATE *SIA*

Personal Services	2,984,740	34040				
(46.5 FTE)						
Operating Expenses	197,768	34070				
Commission Meeting Costs	21,925	34130				
Hearings Pursuant to Complaint	4,000	34160				
Mortgage Broker Consumer Protection	309,495	34190				
Indirect Cost Assessment	<u>571,544</u>	<u>34250</u>				
<i>BIM</i>		4,089,472	<i>SIB</i>		4,089,472 ^a	

^a Of this amount, it is estimated that \$3,134,280 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., and \$955,192 shall be from the Mortgage Broker Registration Cash Fund created in Section 12-61-908 (2), C.R.S.

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(9) DIVISION OF REGISTRATIONS SJA						
Personal Services	10,962,621	34280				
	(172.0 FTE)					
Operating Expenses	1,367,967	34310				
Hearings Pursuant to Complaint	307,075	34430				
Payments to Department of Health Care Policy and Financing	14,652	34470				
Indirect Cost Assessment	4,122,091	34550				
BPT						
		16,774,406	SJB		14,586,599 ^a	2,181,315 ^b
						6,492

^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 \$1,623,234 shall be from indirect cost recoveries, \$282,286 shall be from the Department of Public Health and Environment, and \$282,286 shall be from the Department of Health Care Policy and Financing.

(10) DIVISION OF SECURITIES SLA						
Personal Services	1,731,241	34670				
	(20.0 FTE)					
Operating Expenses	47,816	34700				
Hearings Pursuant to Complaint	19,594	34730				
Board Meeting Costs	4,500	34760				
Securities Fraud Prosecution	473,014	34770				
Indirect Cost Assessment	245,825	34790				
BTZ						
		2,521,990	SLB		2,521,990 ^a	

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

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TOTALS PART XVIII (REGULATORY AGENCIES)	<u>\$76,400,842</u>	<u>\$1,429,422</u>	<u> </u>	<u>\$65,062,442</u>	<u>\$8,590,895</u>	<u>\$1,318,083</u>