

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	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

(A) Director's Office

Personal Services	2,752,264	1,500			2,750,764(T) ^a (46.0 FTE)	
Health, Life, and Dental	933,704	45,284		767,722 ^b	120,698(T) ^a	
Short-term Disability	10,996	683		9,313 ^b	1,000(T) ^a	
Salary Survey	1,246,869	47,983		1,029,517 ^b	169,369(T) ^a	
Anniversary Increases	316,664	10,175		262,104 ^b	44,385(T) ^a	
Workers' Compensation	112,166	5,091		94,097 ^b	11,382(T) ^a	1,596
Operating Expenses	218,848	3,883		105,064 ^b	109,901(T) ^a	
Legal Services for 79,947 hours	4,461,842	80,044		4,182,210 ^b	94,388(T) ^a	105,200
Administrative Law Judge Services for 5,380 hours	500,784	11,268		383,100 ^b	106,416(T) ^a	
Purchase of Services from Computer Center	130,297	3,090		116,586 ^b	10,621(T) ^a	
Payment to Risk Management and Property Funds	67,353	3,329		53,923 ^b	8,782(T) ^a	1,319
Vehicle Lease Payments	321,025	1,709		309,410 ^b	9,906(T) ^a	
Information Technology						
Asset Maintenance	494,250	21,925		405,050 ^b	67,275(T) ^a	
Leased Space	2,089,856	110,037		1,586,249 ^b	367,512(T) ^a	26,058
Capitol Complex Leased Space	5,538	4,636		902 ^b		
Hardware/Software Maintenance	405,650	800		166,600 ^b	238,250(T) ^a	
Colorado Uninsurable Health Insurance Plan	<u>3,340,041</u>				3,340,041 ^c	
	17,408,147					

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<p>^a Of these amounts, it is estimated that \$3,965,763 shall be from indirect cost recoveries, \$33,315 shall be from transfers from other departments, \$49,786 shall be from the Department of Public Health and Environment, \$46,885 shall be from the Department of Health Care Policy and Financing, and \$14,900 shall be from other departments for sunset reviews.</p> <p>^b These amounts shall be from various cash sources within the Department.</p> <p>^c Of this amount, it is estimated that \$2,500,000 shall be from the Business Associations Unclaimed Moneys Fund and \$840,041 shall be from the Insurance Unclaimed Moneys Fund.</p>						
(B) Office of Certification						
Program Costs	254,417 (4.0 FTE)			45,097 ^a	209,320(T) ^b	
	17,662,564					
(2) DIVISION OF BANKING						
Personal Services	2,386,824 (38.5 FTE)					
Operating Expenses	219,553					
Board Meeting Costs	13,769					
Indirect Cost Assessment	<u>328,031</u>					
	2,948,177			2,948,177 ^a		
^a This amount shall be from the Division of Banking Cash Fund.						
(3) CIVIL RIGHTS DIVISION						
Personal Services	1,853,516	1,325,410 (24.0 FTE)			138,877(T) ^a (2.5 FTE)	389,229 (8.5 FTE)
Operating Expenses	130,597	56,311				74,286
Hearings Pursuant to Complaint	6,000	5,000				1,000
Commission Meeting Costs	17,174	5,174				12,000
Indirect Cost Assessment	<u>31,424</u>					31,424

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2,038,711

^a This amount shall be from indirect cost recoveries.

(4) OFFICE OF CONSUMER COUNSEL

Program Costs	727,961					
	(8.0 FTE)					
Indirect Cost Assessment	<u>68,162</u>					
		796,123		796,123 ^a		

^a This amount shall be from the Public Utilities Commission Fixed Utilities Fund.

(5) DIVISION OF FINANCIAL SERVICES

Personal Services	740,319					
	(11.0 FTE)					
Operating Expenses	75,155					
Indirect Cost Assessment	<u>85,203</u>					
		900,677		900,677 ^a		

^a This amount shall be from the Division of Financial Services Cash Fund.

(6) DIVISION OF INSURANCE

Personal Services	5,239,358					
	(88.1 FTE)					
Operating Expenses	423,283					
Senior Health Counseling						
Program	176,222					
	(2.0 FTE)					
Workers' Compensation						
Studies	67,725					
PIP Exam Program	100,000					
Insurance Fraud Prosecution	171,303					
Indirect Cost Assessment	<u>788,842</u>					
		6,966,733		6,711,847 ^a	67,725 ^b	187,161

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(7) PUBLIC UTILITIES COMMISSION						
Personal Services	5,953,650					
	(90.7 FTE)					
Operating Expenses	350,515					
Expert Testimony	25,000					
Indirect Cost Assessment	806,872					
Highway Crossing Payments	279,293					
Disabled Telephone Users						
Fund Payments	3,285,600					
Transfer to Reading Services for the Blind Cash Fund	93,800					
Low Income Telephone						
Assistance	180,000					
High Cost Administration	126,141					
	<u>(1.0 FTE)</u>					
	11,100,871	240,000		10,272,816 ^a	588,055 ^b	

^a Of this amount, it is estimated that \$5,507,055 shall be from the Public Utilities Commission Fixed Utilities Fund, \$1,628,982 shall be from the Public Utilities Commission Motor Carrier Fund, \$3,086,200 shall be from the Disabled Telephone Users Cash Fund, \$39,293 shall be from interest earned on the Highway Crossing Protection Fund, \$4,630 shall be from the Low-Income Telephone Assistance Fund, and \$6,656 shall be from interest earned on the Colorado High Cost Fund. Of this amount, \$3,086,200 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 40-17-104, C.R.S.

^b Of this amount, \$293,200 shall be from reserves in the Disabled Telephone Users Cash Fund, \$175,370 shall be from reserves in the Low-Income Telephone Assistance Fund, and \$119,485 shall be from reserves in the Colorado High Cost Administration Fund.

(8) DIVISION OF REAL ESTATE

Personal Services 2,116,502
 (37.0 FTE)

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Operating Expenses	190,941						
Commission Meeting Costs	21,925						
Hearings Pursuant to Complaint	4,427						
Name Checks	11,000						
Indirect Cost Assessment	323,771						
Payments from the Real Estate Recovery Fund	<u>100,000</u>						
		2,768,566			2,768,566 ^a		

^a This amount shall be from the Division of Real Estate Cash Fund.

(9) DIVISION OF REGISTRATIONS^{218, 219}

Personal Services	7,954,364						
	(150.6 FTE)						
Operating Expenses	1,287,628						
Centralized Licensing System							
- Annual License	175,000						
Hearings Pursuant to Complaint	303,075						
Payments to Department of Health Care Policy and Financing	12,844						
Indirect Cost Assessment	<u>2,921,999</u>						
		12,654,910			11,138,625 ^a	1,516,285(T) ^b	

^a This amount shall be from the Division of Registrations Cash Fund.

^b Of this amount, \$1,061,757 shall be from indirect cost recoveries, \$234,082 shall be from the Department of Public Health and Environment, and \$220,446 shall be from the Department of Health Care Policy and Financing.

(10) DIVISION OF SECURITIES

Personal Services	1,333,992
	(20.0 FTE)
Operating Expenses	44,927

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Hearings Pursuant to Complaint	16,394						
Board Meeting Costs	2,910						
Securities Fraud Prosecution	262,114						
Indirect Cost Assessment	<u>178,926</u>						
		1,839,263			1,839,263 ^a		

^a This amount shall be from the Division of Securities Cash Fund.

**TOTALS PART XVIII
(REGULATORY
AGENCIES)^{5, 6}**

<u>\$59,676,595</u>	<u>\$1,983,332</u>	<u></u>	<u>\$46,893,038</u>	<u>\$9,970,952^a</u>	<u>\$829,273</u>
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^a Of this amount, \$5,975,131 contains a (T) notation.

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

- 5 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 2000-01. 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.
- 6 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 shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall 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.
- 218 Department of Regulatory Agencies, Division of Registrations -- It is the intent of the General Assembly that the Division of Registrations submit a report to the Joint Budget Committee by October 31, 2000, that summarizes residential and commercial construction trends as they pertain to both electrical and plumbing inspection demand for the current fiscal year and the previous three fiscal years. The report should include trends in counties along the Front Range, counties in mountain regions, and any counties that reflect at least a ten percent growth rate between any two fiscal years. This report should also include the number of permits related to these trends. The Division should establish mechanisms that will enable such information to be provided in successive fiscal years.

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219	Department of Regulatory Agencies, Division of Registrations -- It is the intent of the General Assembly that the Division of Registrations submit a report to the Joint Budget Committee by October 31, 2000, that summarizes how appropriations to the Dental and Nursing Boards have helped to reduce case backlog. In addition, this report should include information on the efficacy of the Early Neutral Intervention Program that was developed by the Nursing Board as a means of decreasing the number of cases that are forwarded to the Attorney General's Office.					