

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**

Personal Services	3,531,046				3,531,046(T) <sup>a</sup> (53.0 FTE)	
Health, Life, and Dental	1,040,695	29,368		852,944 <sup>b</sup>	158,383(T) <sup>a</sup>	
Short-term Disability	44,266	1,492		35,775 <sup>b</sup>	6,999(T) <sup>a</sup>	
Salary Survey and Senior Executive Service	1,042,869	52,870		811,295 <sup>b</sup>	178,704(T) <sup>a</sup>	
Workers' Compensation	67,681	3,016		56,526 <sup>b</sup>	7,194(T) <sup>a</sup>	945 <sup>c</sup>
Operating Expenses	225,571	3,883		105,064 <sup>b</sup>	116,624(T) <sup>a</sup>	
Legal Services for 82,767 hours	5,031,406	44,451		4,802,062 <sup>b</sup>	70,306(T) <sup>a</sup>	114,587 <sup>c</sup>
Administrative Law Judge Services	279,631	2,758		250,636 <sup>b</sup>	26,237(T) <sup>a</sup>	
Purchase of Services from Computer Center	65,900	723		54,923 <sup>b</sup>	10,254(T) <sup>a</sup>	
Pueblo Data Entry Center Payments	23,972			23,972 <sup>b</sup>		
Multiuse Network Payments	47,570			30,688 <sup>b</sup>	16,882(T) <sup>a</sup>	
Payment to Risk Management and Property Funds	127,556	5,468		101,092 <sup>b</sup>	18,444(T) <sup>a</sup>	2,552 <sup>c</sup>
Vehicle Lease Payments	252,271			252,271 <sup>b</sup>		
Information Technology Asset Maintenance	460,436			303,243 <sup>b</sup>	157,193(T) <sup>a</sup>	
Leased Space	2,325,745	113,052		1,742,794 <sup>b</sup>	441,156(T) <sup>a</sup>	28,743 <sup>c</sup>
Capitol Complex Leased Space	5,236	4,384		852 <sup>b</sup>		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hardware/Software							
Maintenance	657,654		800		399,600 <sup>b</sup>	257,254(T) <sup>a</sup>	
CoverColorado <sup>175</sup>	7,107,278				230,605 <sup>d</sup>	6,876,673 <sup>e</sup>	
Contractual Services to Convert Non-standard Systems	<u>200,000</u>				200,000 <sup>f</sup>		
		22,536,783					

- <sup>a</sup> Of these amounts, it is estimated that \$4,886,768 shall be from indirect cost recoveries, \$52,278 shall be from the Department of Public Health and Environment, \$50,430 shall be from the Department of Health Care Policy and Financing, and \$7,200 shall be from other departments for sunset reviews.
- <sup>b</sup> These amounts shall be from various cash sources within the Department.
- <sup>c</sup> 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.
- <sup>d</sup> This amount shall be from interest earned on the CoverColorado Cash Fund created in Section 10-8-530, C.R.S.
- <sup>e</sup> Of this amount, it is estimated that \$6,692,910 shall be from reserves in the CoverColorado Cash Fund created in Section 10-8-530, C.R.S., and \$183,763 shall be from interest earned on the Unclaimed Property Trust Fund created in Section 38-13-116.5(1)(a), C.R.S.
- <sup>f</sup> Of this amount, it is estimated that \$100,000 shall be from the Division of Registrations Cash Fund created in Section 24-34-105(2)(b)(I), C.R.S., \$56,250 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., and \$43,750 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5(6), C.R.S.

**(2) DIVISION OF BANKING**

Personal Services	2,568,839						
	(38.5 FTE)						
Operating Expenses	213,569						
Board Meeting Costs	11,500						
Indirect Cost Assessment	<u>418,711</u>						
		3,212,619			3,212,619 <sup>a</sup>		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(3) CIVIL RIGHTS DIVISION</b>						
Personal Services	1,389,974	799,810 (14.0 FTE)			164,711(T) <sup>a</sup> (2.0 FTE)	425,453 <sup>b</sup> (9.0 FTE)
Operating Expenses	127,373	38,426				88,947 <sup>b</sup>
Hearings Pursuant to Complaint	6,000	5,000				1,000 <sup>b</sup>
Commission Meeting Costs	21,000	5,174				15,826 <sup>b</sup>
Indirect Cost Assessment	<u>51,503</u>					51,503 <sup>b</sup>
	1,595,850					

<sup>a</sup> This amount shall be from the Division of Banking Cash Fund created in Section 11-2-114.5, C.R.S.

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from the Equal Employment Opportunity Commission and the Department of Housing and Urban Development, and are included for informational purposes only.

**(4) OFFICE OF CONSUMER COUNSEL**

Personal Services	710,410 (7.0 FTE)					
Operating Expenses	58,657					
Indirect Cost Assessment	<u>76,129</u>					
	845,196			845,196 <sup>a</sup>		

<sup>a</sup> 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**

Personal Services	782,917 (11.0 FTE)					
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Operating Expenses	74,976							
Indirect Cost Assessment	<u>119,632</u>							
		977,525			977,525 <sup>a</sup>			
<b>(6) DIVISION OF INSURANCE</b>								
Personal Services	4,995,856							
	(76.0 FTE)							
Operating Expenses	401,075							
Senior Health Counseling Program	344,000							
	(2.0 FTE)							
Workers' Compensation Studies	67,725							
PIP Exam Program	100,000							
Insurance Fraud Prosecution	277,875							
Indirect Cost Assessment	<u>890,148</u>							
		7,076,679			6,635,618 <sup>a</sup>	80,225 <sup>b</sup>	360,836 <sup>c</sup>	

<sup>a</sup> This amount shall be from the Division of Financial Services Cash Fund created in Section 11-40-106(2), C.R.S.

<sup>a</sup> Of this amount, \$6,535,618 shall be from the Division of Insurance Cash Fund created in Section 10-1-103(3), C.R.S., and \$100,000 shall be from reimbursements from insurance companies for travel expenses. Reimbursement moneys are shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution and are continuously appropriated under Section 10-1-204 (9), C.R.S.

<sup>b</sup> Of this amount, \$67,725 shall be from reserves in the Workers' Compensation Cash Fund created in Section 8-44-112(7), C.R.S., and \$12,500 shall be from the Motorist Insurance Identification Account in the Highway Users Tax Fund created in Section 42-3-134, C.R.S.

<sup>c</sup> This amount shall be from the Health Information Counseling and Assistance Grant Program and is included for informational purposes only.

**(7) PUBLIC UTILITIES COMMISSION**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	6,917,960						
	(92.7 FTE)						
Operating Expenses	412,621						
Expert Testimony	25,000						
Highway Crossing Payments	163,524						
Disabled Telephone Users							
Fund Payments	3,300,000						
Transfer to Reading Services for the Blind Cash Fund	93,800						
Transfer to Commission for the Deaf and Hard of Hearing Cash Fund	25,000						
Low Income Telephone Assistance	270,635						
Indirect Cost Assessment	<u>1,008,170</u>						
		12,216,710			11,888,219 <sup>a</sup>		328,491 <sup>b</sup>

<sup>a</sup> Of this amount, it is estimated that \$6,470,821 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$3,440,475 shall be from the Disabled Telephone Users Fund created in Section 40-17-104(1), C.R.S., \$1,683,276 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5(6), C.R.S., \$270,635 shall be from the Low-Income Telephone Assistance Fund created in Section 40-3.4-108(2), C.R.S., \$13,524 shall be from interest earned on the Highway Crossing Protection Fund created in Section 43-4-201(2), C.R.S., and \$9,488 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208(3), C.R.S. Of this amount, \$3,440,475 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.

<sup>b</sup> Of this amount, it is estimated that \$150,000 shall be from reserves in the Highway Crossing Protection Fund created in Section 43-4-201(2), C.R.S., \$128,510 shall be from reserves in the Colorado High Cost Administration Fund created in Section 40-15-208(3), C.R.S., and \$49,981 shall be from reserves in the Disabled Telephone Users Fund created in Section 40-17-104(1), C.R.S.

**(8) DIVISION OF REAL ESTATE**

Personal Services	2,371,493
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(37.0 FTE)						
Operating Expenses	188,499						
Commission Meeting Costs	21,925						
Hearings Pursuant to Complaint	4,427						
CBI/FBI Record Checks	144,000						
Payments from the Real Estate Recovery Fund	200,000						
Indirect Cost Assessment	402,398						
		3,332,742			3,332,742 <sup>a</sup>		

<sup>a</sup> Of this amount, \$3,132,742 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5(2)(b), C.R.S., and \$200,000 shall be from the Real Estate Recovery Fund created in Section 12-61-301(1), C.R.S.

**(9) DIVISION OF REGISTRATIONS**

Personal Services	9,088,553						
	(152.4 FTE)						
Operating Expenses	1,316,368						
Hearings Pursuant to Complaint	304,075						
Payments to Department of Health Care Policy and Financing	12,844						
Indirect Cost Assessment	3,351,728						
		14,073,568			12,102,688 <sup>a</sup>	1,970,880(T) <sup>b</sup>	

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

<sup>b</sup> Of this amount, it is estimated that \$1,441,552 shall be from indirect cost recoveries, \$269,428 shall be from the Department of Public Health and Environment, and \$259,900 shall be from the Department of Health Care Policy and Financing.

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	\$	\$	\$	\$	\$	\$	\$
<b>(10) DIVISION OF SECURITIES</b>							
Personal Services	1,566,321						
	(20.0 FTE)						
Operating Expenses	45,439						
Hearings Pursuant to Complaint	19,594						
Board Meeting Costs	5,746						
Securities Fraud Prosecution	385,893						
Indirect Cost Assessment	<u>217,512</u>						
		2,240,505			2,240,505 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Division of Securities Cash Fund created in Section 11-51-707(2).

**TOTALS PART XVIII  
(REGULATORY  
AGENCIES)<sup>2,3</sup>**

	<u>\$68,108,177</u>	<u>\$1,110,675</u>	<u>\$51,489,454</u>	<u>\$14,417,656<sup>a</sup></u>	<u>\$1,090,392</u>
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<sup>a</sup> Of this amount, \$7,132,267 contains a (T) notation.

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

- 2 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 2003-04. 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.
- 3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

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.

- 175 Department of Regulatory Agencies, Executive Director's Office and Administrative Services, CoverColorado -- The Director's Office is requested by the General Assembly to provide a report to the Joint Budget Committee on July first and on January first that updates the enrollment, revenue, expenditure, and fund balance projections for the CoverColorado program. These projections should include anticipated assessments to insurers, enrollment numbers and fund balance for June 30 of the next three fiscal years.