

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 SERVICES¹²⁰							
Personal Services	3,799,042		56,450		19,000 ^a	3,723,592(T) ^b (53.0 FTE)	
Health, Life, and Dental	2,253,091		120,081		1,847,073 ^c	285,937(T) ^b	
Short-term Disability	41,774		1,183		33,542 ^c	7,049(T) ^b	
S.B. 04-257 Amortization							
Equalization Disbursement	385,299		10,620		309,613 ^c	65,066(T) ^b	
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	79,954		1,896		64,503 ^c	13,555(T) ^b	
Salary Survey and Senior							
Executive Service	1,008,654		36,244		821,846 ^c	150,564(T) ^b	
Performance-based Pay							
Awards	475,057		13,741		393,951 ^c	67,365(T) ^b	
Workers' Compensation	139,889		4,995		118,005 ^c	14,484(T) ^b	2,405 ^d
Operating Expenses	211,692		3,689		97,448 ^c	110,555(T) ^b	
Legal Services for 86,216							
hours	6,210,138		56,256		5,885,787 ^c	132,391(T) ^b	135,704 ^d
Administrative Law Judge							
Services	229,718		4,851		223,115 ^c	1,752(T) ^b	
Purchase of Services from							
Computer Center	20,019		206		18,446 ^c	1,367(T) ^b	
Payment to Risk Management							
and Property Funds	72,676		2,674		57,786 ^c	10,476(T) ^b	1,740 ^d
Vehicle Lease Payments	203,304				203,304 ^c		
Information Technology Asset							
Maintenance	570,087				280,646 ^c	289,441(T) ^b	
Leased Space	2,532,604		87,472		2,017,946 ^c	401,062(T) ^b	26,124 ^d
Capitol Complex Leased							
Space	1,279				1,279 ^c		

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	\$	\$	\$	\$	\$	\$	\$
Hardware/Software							
Maintenance	<u>660,320</u>		800		400,918 ^c	258,602(T) ^b	
		18,894,597					

^a Of this amount, it is estimated that \$6,000 shall be from the Notary Administration Cash Fund created in to Section 12-55-102.5 (1), C.R.S., \$5,000 shall be from the Auto Theft Prevention Cash Fund created Section 42-5-112 (4)(a), C.R.S., \$4,000 shall be from the Department of State Cash Fund pursuant to Section 12-9-103.5 (1), C.R.S., and \$4,000 shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S.

^b Of these amounts, it is estimated that \$5,413,580 shall be from indirect cost recoveries, \$57,839 shall be from the Department of Public Health and Environment, \$57,839 shall be from the Department fo Health Care Policy and Financing, and \$4,000 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, and the Health Information Counseling and Assistance Grant Program, and are included for informational purposes only.

(2) DIVISION OF BANKING

Personal Services	2,741,481 (38.5 FTE)					
Operating Expenses	279,905					
Board Meeting Costs	11,500					
Indirect Cost Assessment	<u>453,276</u>					
		3,486,162			3,486,162 ^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

Personal Services	1,580,309		906,114 (18.0 FTE)		311,532(T) ^a (2.0 FTE)	362,663 ^b (11.0 FTE)
Operating Expenses	97,977		56,857			41,120 ^b
Hearings Pursuant to						
Complaint	6,000		5,000			1,000 ^b
Commission Meeting Costs	12,374		5,174			7,200 ^b
Indirect Cost Assessment	<u>56,025</u>					56,025 ^b
		1,752,685				

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) OFFICE OF CONSUMER COUNSEL						
Personal Services	753,191					
	(7.0 FTE)					
Operating Expenses	55,572					
Indirect Cost Assessment	<u>82,414</u>					
	891,177			891,177 ^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						
Personal Services	928,668					
	(13.0 FTE)					
Operating Expenses	86,921					
Indirect Cost Assessment	<u>153,054</u>					
	1,168,643			1,168,643 ^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						
Personal Services	5,496,746					
	(78.5 FTE)					
Operating Expenses	404,019					
Senior Health Counseling Program	509,000					
	(2.0 FTE)					
Insurance Fraud Prosecution	787,018					
Indirect Cost Assessment	<u>937,129</u>					
	8,133,912			7,591,995 ^a	20,000 ^b	521,917 ^c

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\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$7,487,507 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 \$4,488 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 Care Reform Cash Fund created in Section 10-16-131 (5) (a), 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

Personal Services	7,680,267					
	(93.5 FTE)					
Operating Expenses	394,202					
Expert Testimony	25,000					
Disabled Telephone Users						
Fund Payments	2,011,788					
Transfer to Reading Services for the Blind Cash Fund	200,000					
Commission for the Deaf and Hard of Hearing Cash Fund	644,724					
Low Income Telephone Assistance	2,238,600					
Indirect Cost Assessment	<u>1,100,812</u>					
		14,295,393		13,919,159 ^a	376,234 ^b	

^a Of this amount, it is estimated that \$6,834,654 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$2,938,807 shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., \$2,238,600 shall be from the Low Income Telephone Assistance Fund created in Section 40-3.4-108 (2) (a), C.R.S., \$1,799,597 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., and \$107,501 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S. Of this amount, \$2,656,512 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 This amount shall be from reserves in the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S.

(8) DIVISION OF REAL ESTATE

Personal Services	2,661,047
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(40.5 FTE)						
Operating Expenses	192,196						
Commission Meeting Costs	21,925						
Hearings Pursuant to Complaint	4,000						
Indirect Cost Assessment	<u>476,823</u>						
		3,355,991			3,355,991 ^a		

^a Of this amount, it is estimated that \$3,262,454 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., and \$93,537 shall be from the Mortgage Broker Registration Cash Fund created in Section 12-61-908 (2), C.R.S.

(9) DIVISION OF REGISTRATIONS

Personal Services	10,379,371						
	(166.2 FTE)						
Operating Expenses	1,236,529						
Hearings Pursuant to Complaint	307,075						
Payments to Department of Health Care Policy and Financing	14,652						
Indirect Cost Assessment	<u>3,783,139</u>						
		15,720,766			13,581,758 ^a	2,139,008(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 \$1,549,657 shall be from indirect cost recoveries, \$267,504 shall be from the Department of Public Health and Environment, and \$267,504 shall be from the Department of Health Care Policy and Financing, and \$54,343 shall be from reserves in the Division of Registrations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S.

(10) DIVISION OF SECURITIES

Personal Services	1,684,692						
	(20.0 FTE)						
Operating Expenses	47,816						

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hearings Pursuant to Complaint	19,594						
Board Meeting Costs	4,500						
Securities Fraud Prosecution	447,844						
Indirect Cost Assessment	<u>235,468</u>						
		2,439,914			2,439,914 ^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}**

<u>\$70,139,240</u>	<u>\$1,374,303</u>	<u>\$59,229,007</u>	<u>\$8,380,032^a</u>	<u>\$1,155,898</u>
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^a Of this amount, \$7,983,798 contains a (T) notation.

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

- 4 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.
- 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 2007-08. 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.
- 120 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, 2007 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.