

**Schedule 13**  
**Change Request for FY 08-09 Budget Request Cycle**

Request Title: License Records Management Funding  
 Department: Regulatory Agencies  
 Priority Number: 2 of 2

Decision Item FY 08-09  Base Reduction Item FY 08-09  Supplemental FY 07-08  Budget Request Amendment FY 08-09

Dept. Approval by: *[Signature]* Date: 10/12/07  
 OSPB Approval: *[Signature]* Date: 10/14/07 for 11/1/07

	Fund	1	2	3	4	5	6	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09
<b>Total of All Line Items</b>	<b>Total</b>	1,310,501	1,285,915	0	1,285,915	1,269,589	89,706	0	1,359,295	29,994
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	1,310,501	1,285,915	0	1,285,915	1,269,589	89,706	0	1,359,295	29,994
	CFE	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(9) Division of Registrations Operating Expenses	<b>Total</b>	1,310,501	1,285,915	0	1,285,915	1,269,589	89,706	0	1,359,295	29,994
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	1,310,501	1,285,915	0	1,285,915	1,269,589	89,706	0	1,359,295	29,994
	CFE	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0

Letternote revised text: Add the requested amount to the total that "shall be from the Division of Registrations Cash Fund".

Cash Fund name/number, Federal Fund Grant name: Division of Registrations Cash Fund, #189

IT Request:  Yes  No

Request Affects Other Departments:  Yes  No If Yes, List Other Departments Here:



**CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE**

Department:	Department of Regulatory Agencies
Priority Number:	2 of 2
Change Request Title:	License Records Management Funding

**SELECT ONE:**

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

**SELECT ONE:**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for \$89,706 Cash Funds from the Division of Registrations Cash Fund for the records management of license application records. Specifically, the request is for: 1) additional funding of \$62,748 to image an existing backlog of 225 boxes of permanent license application records; and 2) annual ongoing funding of \$29,994 to provide base resources to scan records annually. The goal is to provide employees, licensees and citizens with reliable, secure, and efficient records management for retaining, referencing, and retrieving those documents.

Background and Appropriation History:

The mission of the Division of Registrations (Division) is public protection through effective licensure and enforcement. The Boards and Programs within the Division have been created by the Colorado Legislature to ensure a minimal level of competence of licensees and to protect the public. To accomplish this, one of the primary functions of the Division is identification and licensure of qualified practitioners, facilities, programs and equipment. The Division issued over 28,000 licenses in FY07 within approximately 40 professions, occupations, and entities in the State of Colorado.

**APPROPRIATION HISTORY**

The Division of Registrations has an FY 2007-08 Appropriation of \$16.2 million, and including central appropriations most recently spent \$20.0 million during FY 2006-07 including \$10.8 million in Personal Services, \$1.3 million in Operating Expenses, \$234,000 in Hearings expenses, and \$2.8 million in Legal Services.

**APPLICATION RECORDS RETENTION REQUIRED ACROSS DIVISION OF REGISTRATIONS**

As the state licensing authority for approximately 40 professions and occupations, the Division is required to permanently retain completed license application documentation. These records are considered to be permanent due to their legal and informational value. License application records contain all documents required by the applicant to demonstrate that they have met the required education, experience, and examination requirements.

The number of required documents differs for each profession and occupation. For example, license records for Registered Nurses licensed by examination include the Application, Examination score report and Transcript. Physician license records include, but are not limited to, a completed Application, certificate of medical education, copy of birth certificate, certification of examination scores, FSMB report, National Practitioner's Data Bank (NPDB) and Healthcare Integrity and Protection Data Bank (HIPDB) reports, Certificate of Completion of ACGME/AOA Approved Postgraduate Training, letters of reference, malpractice claims information form, proof of malpractice insurance, report of practice history and verification of other states' licenses.

General Description of Request:

This request is for \$89,706 Cash Funds from the Division of Registrations Cash Fund for the records management of license application records. Specifically, the request is for: 1) additional funding of \$62,748 to image an existing backlog of 225 boxes of permanent license application records; and 2) annual ongoing funding of \$29,994 to provide base resources to scan records annually. The goal is to provide employees, licensees and citizens with reliable, secure, and efficient records management for retaining, referencing, and retrieving those documents.

**DIFFICULTIES IN RETAINING APPLICATION RECORDS REQUIRES MORE RESOURCES**

As mentioned above, the Division is required to permanently retain completed license application documentation across all its regulated professions, and this includes all application materials received in support of approximately 27,000 license issuances annually. This request is based on a number of factors that have made it difficult to retain these records in an efficient manner, summarized as follows:

- ◆ **The Division has run out of space to store these records.** There is currently no additional space for the purchasing or housing of file cabinets. The Division has one common “file area” of licensing records that is over 500 square feet and has no additional space. The Division also uses off-site storage for some records. State Archives is out of storage space and no longer accept records. The Division has had to move some records offsite and pay for records storage to an outside vendor on a monthly basis – the present cost of this is only \$1,200 annually but is expected to increase each year as the Division is now out of space.
- ◆ **The Division has been unable to allocate funds on a regular basis for managing the retention of these records.** Since FY 03-04, the Division has only been able to spend an average of \$7,400 operating funds for microfilm and imaging of these license records. When budget cuts or other restrictions require action to remain within authorized appropriations, records management costs are not the highest

priority and are typically the first to be cut. While the Division's operating appropriation is \$1.2 million, this must be managed across over 30 boards and programs, and for that reason small reversions are difficult to plan in advance. In FY 2005-06 the Division only reverted \$1,290 which was approximately one-tenth of one percent of the Division's \$1.2 million in base resources. A reversion of approximately \$10,000 (approximately eight-tenths of one percent) is expected during FY 2006-07. The availability of any reverted resources occurs too late in the fiscal year to plan to devote these resources to imaging and records management.

Additionally, without dedicated staff resources, the Division must hire temporary employees for assistance with records management. These temporary staff are used to prepare materials and assist in the quality review of microfilmed and imaged records. However, given the lack of operating funding for actually microfilming and/or imaging, temporary staff alone cannot complete this work. In FY 2005-06 the Division spent \$5,400 on temporary staffing to assist in preparing a backlog of certified nurse aide records for imaging. While the backlog has been prepared, these boxes of records are among those being stored offsite due to the lack of funding for imaging.

- ◆ **The number of licenses issued every year continues to grow without corresponding appropriations increases.** The Division's funding and FTE for licensing has remained approximately the same despite significant increases in licensee volume. The following data shows annual licenses issued:

FY 2001-02 = 19,991  
FY 2002-03 = 21,876  
FY 2003-04 = 24,850  
FY 2004-05 = 26,401  
FY 2005-06 = 27,839  
FY 2006-07 = 28,035

The Division staff's priority must be to accomplish licensing workload, so continued increases prevent funding or staff from being used to address the backlog and

maintain a regular schedule for managing these required records. Further, when new programs are created by the legislature, records management duties are not included in requests for staffing of new programs because they represent an incremental cost that is typically not accommodated by the legislative appropriations and fiscal note process.

- ◆ **The Division has been unable to utilize newer technology to consistently store these records.** The Division retains license records through the use of imaging technology for only a few of its professions and occupations – physicians, physician assistants and certified nurse aides. Records for the remaining boards are retained via hard copy, microfilm, and microfiche, and converting to imaged documents is not presently possible due to funding and staffing limitations. While the Department recently received funding to replace the current imaging system, this funding was requested to accommodate existing imaging records. Once converted to this system, the Division would like to begin imaging all records currently retained by hard copy, microfilm rolls or microfiche cards. But this will be limited to availability of resources, as the Department’s new imaging system involves the use of central services scanning that carries a cost.

**DEDICATED RESOURCES WILL RESOLVE DIFFICULTIES AND ENABLE DEVELOPMENT OF A RELIABLE, SECURE, AND EFFICIENT RECORDS MANAGEMENT PROGRAM**

With additional funding, the Division will be able to:

1. Use funds in FY 2008-09 to image the current backlog of application records. The Division has approximately 152 boxes of applications records for boards that currently use microfilm, and 73 boxes for boards that already use imaging. Using the FY 07-08 rates of \$0.06 per page to scan and an additional \$0.029 per page for necessary quality control/image verification (from Integrated Document Solutions, Department of Personnel and Administration, Division of Central Services), at an estimated 3,000 pages per box with 225 boxes, the Division would need the following funds in order to catch up the current backlog:

\$40,500 (225 boxes @ 3,000 pages each @ \$0.06 per page)  
\$19,575 (225 boxes @ 3,000 pages each @ \$0.029 per page)  
\$ 2,673 annual data storage costs  
\$62,748 Total need for backlog

2. Dedicate funds each fiscal year to maintain a regular schedule of imaging records.  
The Division estimates over 29,000 new licenses in FY 2008-09. While the required documentation to become licensed differs for each of the professions, it is estimated that the average number of documents per application is 10, for a total of 290,000 pages. Therefore, \$25,810 in funding would be required each fiscal year to maintain a regular schedule of imaging, plus annual storage of \$1,148 = \$26,958.

#### **TRANSITION TO IMAGING WILL PERMANENTLY RESOLVE PAPER STORAGE LIMITS**

In requesting resources to resolve the initial backlog and annual ongoing need via imaging, the Division will be taking the first step towards solving the problem permanently by leveraging technology in order to minimize space requirements and maximize the efficiency of retention and retrieval of records. This is the overriding motivation to request resources to scan documents moving forward, and this strategy will limit space needs into the future in step with growth in licensee populations.

#### Consequences if Not Funded:

The Division of Registrations – with over 30 licensing and regulatory boards and programs in and of itself – requires records management resources. Without a funding increase, the Division will be required to permanently retain increasing amounts of application records. However, the Division does not have the space needed for license application records at existing annual rates. Therefore, the Division will increase its use of offsite storage options, which will consume a greater portion of its operating budget.

More importantly, this will also increase the turnaround time for both internal and external customers to access documents that could be more quickly accessed if they were



either on-site, microfilmed, or imaged. In particular, the lack of resources will prevent not only the efficient administration of these records, but also an efficient means of referencing and retrieving information. The Division will need to continue the practice of hiring temporary employees for assistance with records management, requiring frequent training. The problem will only to grow in scope, as the number of licenses issued by the Division continues to increase.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$89,706	\$0	\$89,706	\$0	\$0	
<u>Division of Registrations</u> Operating Expenses	\$89,706	\$0	\$89,706	\$0	\$0	

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$29,994	\$0	\$29,994	\$0	\$0	
<u>Division of Registrations</u> Operating Expenses	\$29,994	\$0	\$29,994	\$0	\$0	

Assumptions for Calculations:

Calculations by Long Bill Line Item - All amounts Cash Funds	FY 08-09 Total	FY 09-10 Total
Additional Operating Expenses		
One-time costs scanning & quality control existing backlog (225 boxes @ 3,000 pages @ \$0.089 per page)	\$60,075	\$0
Data storage fees (@ \$0.00001/kb monthly * 33kb per page * 675,000 pages in year 1 and beyond)	\$2,673	\$0
Ongoing costs scanning & quality control 29,000 license applications (10 pages each @ \$0.089 per page)	\$25,810	\$27,617
Data storage fees (@ \$0.00001/kb monthly * 33kb per page * 290,000 pages in year 1; * 600,300 thereafter)	\$1,148	\$2,377
<b>Total Additional Operating Expenses</b>	<b>\$89,706</b>	<b>\$29,994</b>
<b>Total</b>	<b>\$89,706</b>	<b>\$29,994</b>

Impact on Other Government Agencies:

The impact on other government agencies would be better response time on records requests. This impact would likely be minimal.

Cost Benefit Analysis:

This request seeks to accommodate a growing problem involving limited storage space and retention of records into the future. As such, the request involves increased cost with a benefit that will be realized over the long term. The primary benefit is qualitative, in that it will prevent the availability of space from limiting the retention of required records while at the same time enabling ready access to electronic files. As discussed in the narrative, there is not presently a dedicated staff person administering the records management program, and this request will create such a position. Indirect benefits that have bearing on the request include an increase in the efficiency, speed, and accuracy of data availability. With additional funding the Division will be able to respond more rapidly to licensees and other customer requests, and decrease the turnaround time for accessing documents that could be more quickly accessed if they were either onsite or imaged. Additionally, dedicated records management staff will make existing staff time available to focus on other duties.

There is a single component of the request for which cost-benefit can be clearly documented. In order to be accessible, the one-time storage of presently backlogged records and annual storage of new records would occupy square footage on the existing premises, occupying 500 square feet presently and increasing in 250 square foot increments annually. The investment in scanning records will cost \$89,706 the first year with ongoing costs of \$30,708 each year thereafter. At existing lease rates, the cost-benefit ratio becomes positive in year 13, as shown in the following table:

<b>Benefit</b>	<b>Estimated Benefit</b>	<b>Cost</b>	<b>Net Savings</b>
<u>Adding funding to scan the backlog would have the following benefits over the first 13 years:</u>			
Free up space currently occupied by 225 boxes of records (500 square feet @ existing lease rates beginning at \$16.35 per square foot)	114,150	-	-
Free up space the will be occupied by 100 boxes of records (250 square feet @ existing lease rates beginning at \$16.35 per square foot)	406,525	-	-
<b>Total</b>	<b>520,675</b>	<b>479,628</b>	<b>41,047</b>

However, it is important to note that using existing market lease rates of \$28 per square foot, the calculation is different, and the cost-benefit is positive within 8 years.

<b>Benefit</b>	<b>Estimated Benefit</b>	<b>Cost</b>	<b>Net Savings</b>
<u>Adding funding to scan the backlog would have the following benefits over the first 8 years:</u>			
Free up space currently occupied by 225 boxes of records (500 square feet @ present market rates beginning at \$28 per square foot)	112,000	-	-
Free up space the will be occupied by 100 boxes of records (250 square feet @ present market rates beginning at \$28 per square foot)	252,000	-	-
<b>Total</b>	<b>364,000</b>	<b>329,658</b>	<b>34,342</b>

Implementation Schedule:

<b>Task</b>	<b>Month/Year</b>
Draft PDQ	June 2008
Ensure updated records schedules for application records are in place	June 2008

Hire Program Assistant FTE	July 2008
Begin to work with ITS to transition from microfilm to imaging	August 2008
Oversee and assist in purging backlog of records	October 2008 – March 2009
Coordinate submittal of backlog for microfilming and imaging	October 2008 - March 2009
Develop regular monthly schedule of microfilm and imaging	December 2008
Coordinate surplus of file cabinets and free up space	April 2009
Ensure backlog has been completed and returned to Division	May 2009
Do final QA on backlog and destroy hard copy records	June 2009
Continue to manage the monthly schedule of imaging	July 2009 – June 2010
Begin addressing retention of other records in the Division for more efficiencies	July 2009

Statutory and Federal Authority:

State or Federal laws or regulations set some retention periods for records. For most records, the State Archives along with the agency appraises the legal, fiscal, administrative and informational value of the record to arrive at a retention period.

**24-72-203. Public records open to inspection.**

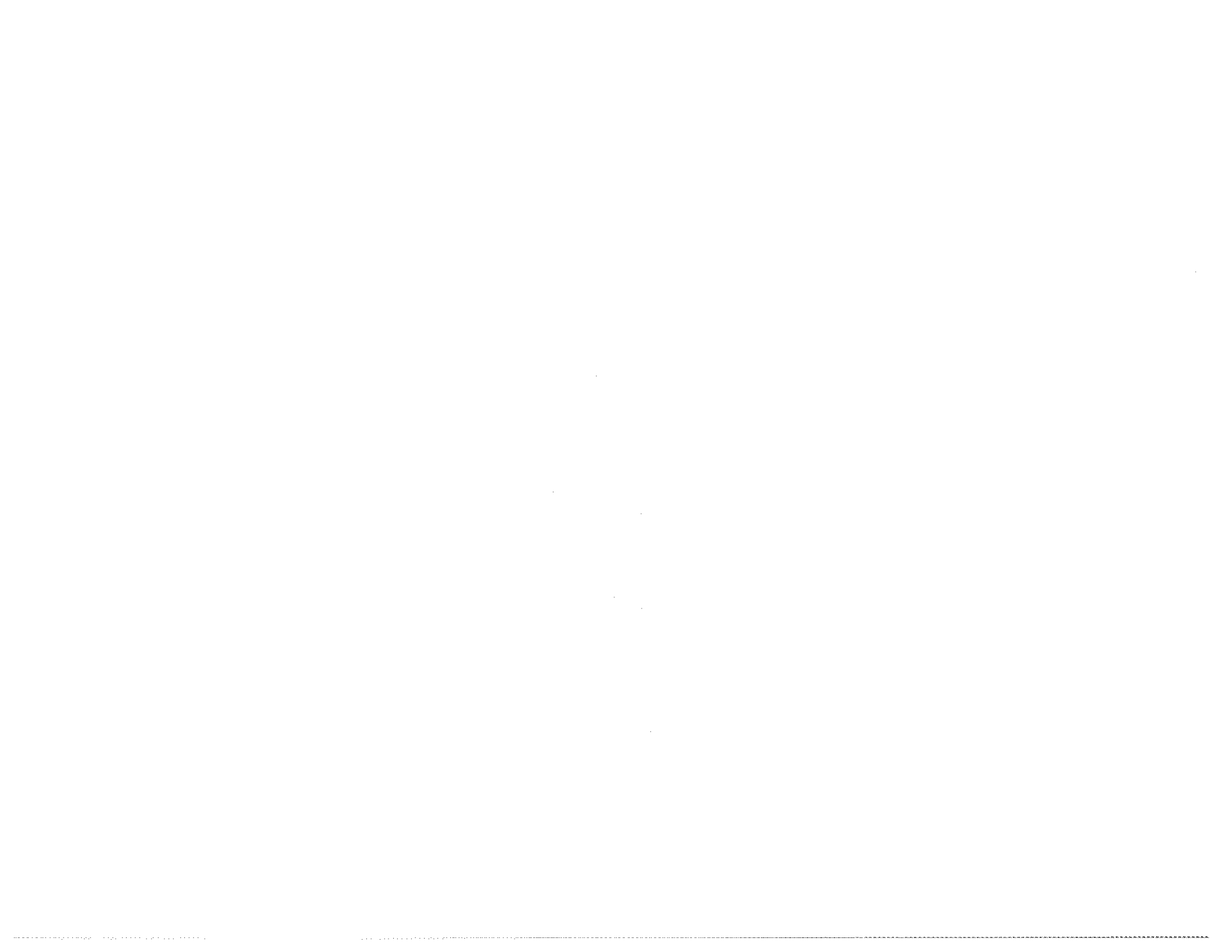
- (1) (a) All public records shall be open for inspection by any person at reasonable times, except as provided in this part 2 or as otherwise provided by law, but the official custodian of any public records may make such rules with reference to the inspection of such records as are reasonably necessary for the protection of such records and the prevention of unnecessary interference with the regular discharge of the duties of the custodian or the custodian's office.

*This section of statute was first added in 1968 and amended in 1996.*

Performance Measures:

This request fits squarely within the following outcomes in the Department's strategic plan: businesses and professionals can access the regulatory process in a timely and efficient manner. In addition, the request itself is measurable, as it will assist in meeting

the following measurable outcomes: Access any license application record within 2 days 98% of the time; Reduce amount of Operating funds spent for offsite storage of hard copy records by 100%; image new licensee application records within 90 days of licensure; permanently retain 100% of the Division's new licensee application records through the use of imaging technology by the end of FY 2008-09.



**Schedule 13**  
**Change Request for FY 08-09 Budget Request Cycle**

Request Title: **Decision Item FY 08-09**  **Base Reduction Item FY 08-09**  **Supplemental FY 07-08**  **Budget Request Amendment FY 08-09**   
 Statewide C-SEAP Program Staffing  
 Department: Regulatory Agencies  
 Priority Number: Non-Prioritized

Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*

Date: *10/1/07*  
 Date: *10/1/07 for 11/1/07*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
<b>Total of All Line Items</b>	<b>Total</b>	89,243	139,889	0	139,889	139,889	1,122	141,011	0	141,011	1,122
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	3,254	4,995	0	4,995	4,995	40	5,035	0	5,035	40
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	74,744	118,005	0	118,005	118,005	946	118,951	0	118,951	946
	CFE	10,160	14,484	0	14,484	14,484	117	14,601	0	14,601	117
	FF	1,085	2,405	0	2,405	2,405	19	2,424	0	2,424	19
<b>Exec. Director's Office</b>	<b>Total</b>	89,243	139,889	0	139,889	139,889	1,122	141,011	0	141,011	1,122
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	3,254	4,995	0	4,995	4,995	40	5,035	0	5,035	40
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	74,744	118,005	0	118,005	118,005	946	118,951	0	118,951	946
	CFE	10,160	14,484	0	14,484	14,484	117	14,601	0	14,601	117
	FF	1,085	2,405	0	2,405	2,405	19	2,424	0	2,424	19
<b>Workers' Compensation</b>	<b>Total</b>	89,243	139,889	0	139,889	139,889	1,122	141,011	0	141,011	1,122
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	3,254	4,995	0	4,995	4,995	40	5,035	0	5,035	40
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	74,744	118,005	0	118,005	118,005	946	118,951	0	118,951	946
	CFE	10,160	14,484	0	14,484	14,484	117	14,601	0	14,601	117
	FF	1,085	2,405	0	2,405	2,405	19	2,424	0	2,424	19

Letternote revised text:  
 Cash Fund name/number, Federal Fund Grant name:  
 IT Request:  Yes  No  
 Request Affects Other Departments:  Yes  No If Yes, List Other Departments Here:

100

100

100

100

100



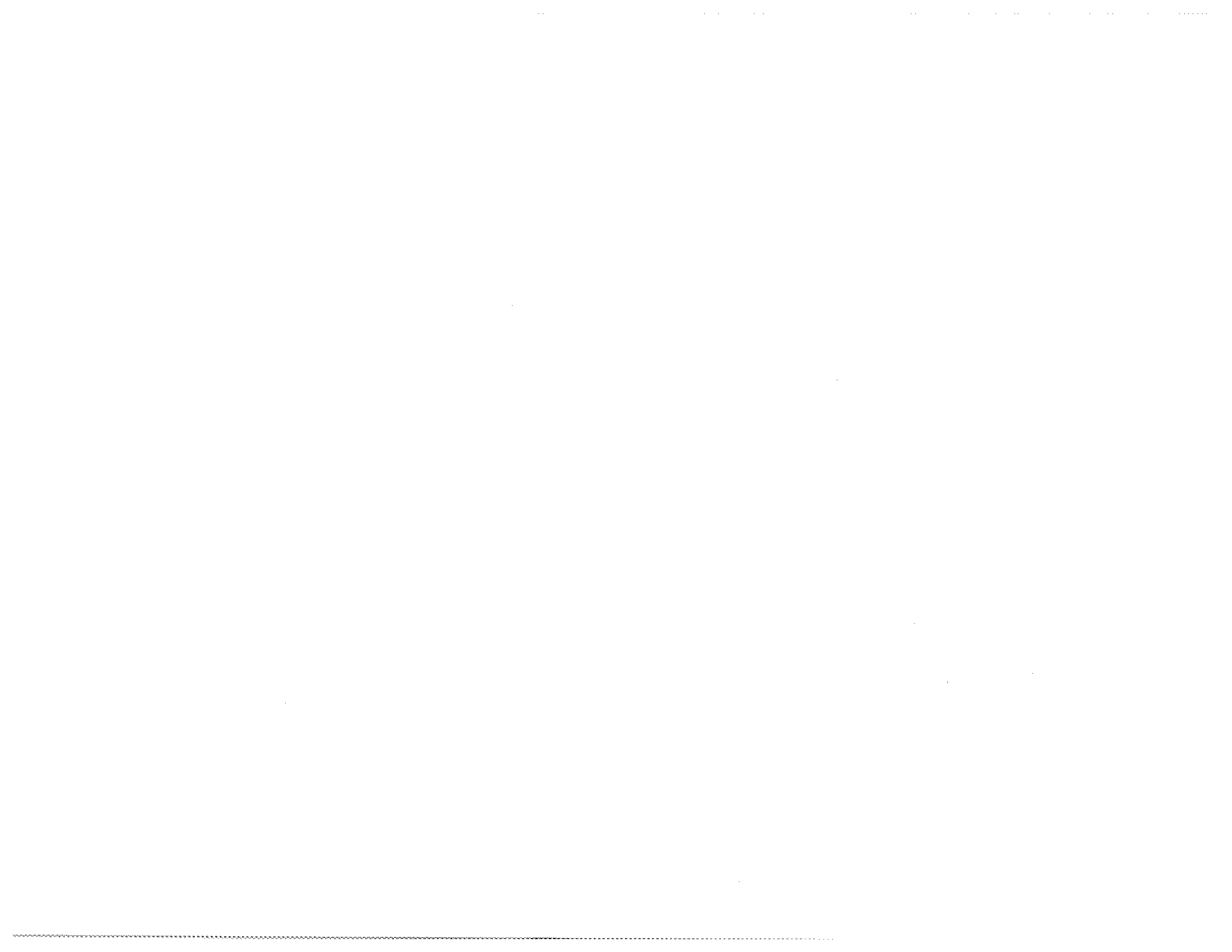
**Schedule 13**

**Change Request for FY 08-09 Budget Request Cycle**

Request Title:  Decision Item FY 08-09     Base Reduction Item FY 08-09     Supplemental FY 07-08     Budget Request Amendment FY 08-09  
 Department: Statewide Vehicle Replacement  
 Priority Number: Regulatory Agencies  
 Dept. Approval by: *[Signature]* RM  
 OSPB Approval: *[Signature]*  
 Date: 10/5/07  
 Date: 10/17/07 for 11/1/07

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
<b>Total of All Line Items</b>	<b>Total</b>	159,540	203,304	(40,280)	163,024	203,304	(67,972)	135,332	0	135,332	(67,972)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	159,540	203,304	(40,280)	163,024	203,304	(67,972)	135,332	0	135,332	(67,972)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Exec. Director's Office Vehicle Lease</b>	<b>Total</b>	159,540	203,304	(40,280)	163,024	203,304	(67,972)	135,332	0	135,332	(67,972)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	159,540	203,304	(40,280)	163,024	203,304	(67,972)	135,332	0	135,332	(67,972)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:  
 Cash Fund name/number, Federal Fund Grant name:  
 IT Request:  Yes  No  
 Request Affects Other Departments:  Yes  No    If Yes, List Other Departments Here:



**Schedule 13**  
**Change Request for FY 08-09 Budget Request Cycle**

Request Title: **Decision Item FY 08-09**  **Base Reduction Item FY 08-09**  **Supplemental FY 07-08**  **Budget Request Amendment FY 08-09**   
 Colorado Commission for Deaf & Hard of Hearing Cash Fund  
 Department: Dept. of Regulatory Agencies (Human Services) Dept. Approval by: *[Signature]*  
 Priority Number: NP-3 OSPB Approval: *[Signature]* Date: *10/23/07*  
 Date: *10/24/07 for 11/1/07*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
<b>Total of All Line Items</b>	<b>Total</b>	222,282	644,724	0	644,724	644,724	31,116	675,840	0	675,840	27,779
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	222,282	644,724	0	644,724	644,724	31,116	675,840	0	675,840	27,779
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
<b>(7) Public Utilities Commission</b>	<b>Total</b>	222,282	644,724	0	644,724	644,724	31,116	675,840	0	675,840	27,779
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	222,282	644,724	0	644,724	644,724	31,116	675,840	0	675,840	27,779
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: Increase \$31,116 in the following notation: "this amount shall be from the Disabled Telephone Users Cash Fund"  
 Cash Fund name/number, Federal Fund Grant name: Disabled Telephone Users Cash Fund #196  
 IT Request:  Yes  No  
 Request Affects Other Departments:  Yes  No If Yes, List Other Departments Here: Department of Regulatory Agencies, Human Services



	TOTAL		GF		CF		CFE		FF
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**EXECUTIVE DIRECTOR'S OFFICE**

**PERSONAL SERVICES**

FY 07-08 Long Bill	\$3,799,042	53.0	\$66,450	0.0	\$19,000	0.0	\$3,723,592	53.0	\$0
FY 07-08 Supplemental	\$0								
FY 07-08 Salary Survey allocation	\$107,039						\$107,039		
FY 07-08 Performance Pay Allocation	\$35,858						\$35,858		
HB 07-1311 Accelerated Sunrise Review	\$59,117	1.0					\$59,117	1.0	
0.002 Base Reduction @ 0.2% of Long Bill Base	(\$7,598)						(\$7,598)		
Change in Fund Source based on Sunset Review Schedule	\$0		(\$30,950)		\$17,500		\$13,450		
	<u>\$3,993,458</u>	<u>54.0</u>	<u>\$25,500</u>		<u>\$36,500</u>		<u>\$3,931,458</u>	<u>54.0</u>	
<b>FY 08-09 Request</b>	<b>\$3,993,458</b>	<b>54.0</b>	<b>\$25,500</b>	<b>0.0</b>	<b>\$36,500</b>	<b>0.0</b>	<b>\$3,931,458</b>	<b>54.0</b>	<b>\$0</b>

**GROUP HEALTH/LIFE/DENTAL INSURANCE**

FY 07-08 Long Bill	\$2,253,091		\$120,081	0.0	\$1,847,073	0.0	\$285,937	0.0	\$0
Net change to new amount per FY 08-09 Common Policy	\$83,520		(\$46,323)		(\$52,981)		\$148,155		\$34,669
	\$0								
	<u>\$2,336,611</u>		<u>\$73,758</u>		<u>\$1,794,092</u>		<u>\$434,092</u>		<u>\$34,669</u>
<b>FY 08-09 Request</b>	<b>\$2,336,611</b>	<b>0.0</b>	<b>\$73,758</b>	<b>0.0</b>	<b>\$1,794,092</b>	<b>0.0</b>	<b>\$434,092</b>	<b>0.0</b>	<b>\$34,669</b>

**SHORT TERM DISABILITY**

FY 07-08 Long Bill	\$41,774		\$1,183	0.0	\$33,542	0.0	\$7,049	0.0	\$0
Net change to new amount per FY 08-09 Common Policy	\$1,931		\$559		\$1,531		(\$159)		
	\$0								
	<u>\$43,705</u>		<u>\$1,742</u>		<u>\$35,073</u>		<u>\$6,890</u>		
<b>FY 08-09 Request</b>	<b>\$43,705</b>	<b>0.0</b>	<b>\$1,742</b>	<b>0.0</b>	<b>\$35,073</b>	<b>0.0</b>	<b>\$6,890</b>	<b>0.0</b>	<b>\$0</b>

	TOTAL	GF	CF	CFE	FF				
<b>Amortization Equalization Disbursement (AED)</b>									
FY 07-08 Long Bill	\$385,299	\$10,620	0.0	\$309,613	0.0	\$65,066	0.0	\$0	
Net change to new amount per FY 08-09 Common Policy	\$152,608	\$10,819		\$122,057		\$19,732			
	\$0								
	<b>\$537,907</b>	<b>\$21,439</b>		<b>\$431,670</b>		<b>\$84,798</b>			
<b>FY 08-09 Request</b>	<b>\$537,907</b>	<b>0.0</b>	<b>\$21,439</b>	<b>0.0</b>	<b>\$431,670</b>	<b>0.0</b>	<b>\$84,798</b>	<b>0.0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement (SAED)</b>									
FY 07-08 Long Bill	\$79,954	\$1,896	0.0	\$64,503	0.0	\$13,555	0.0	\$0	
Net change to new amount per FY 08-09 Common Policy	\$91,985	\$4,971		\$73,434		\$13,580			
	<b>\$171,939</b>	<b>\$6,867</b>		<b>\$137,937</b>		<b>\$27,135</b>			
<b>FY 08-09 Request</b>	<b>\$171,939</b>	<b>0.0</b>	<b>\$6,867</b>	<b>0.0</b>	<b>\$137,937</b>	<b>0.0</b>	<b>\$27,135</b>	<b>0.0</b>	<b>\$0</b>
<b>SALARY SURVEY</b>									
FY 07-08 Long Bill	\$1,008,654	\$36,244	0.0	\$821,846	0.0	\$150,564	0.0	\$0	
Net change to new amount per FY 08-09 Common Policy	\$189,001	\$17,739		\$119,687		\$51,575			
	\$0								
	<b>\$1,197,655</b>	<b>\$53,983</b>		<b>\$941,533</b>		<b>\$202,139</b>			
<b>FY 08-09 Request</b>	<b>\$1,197,655</b>	<b>0.0</b>	<b>\$53,983</b>	<b>0.0</b>	<b>\$941,533</b>	<b>0.0</b>	<b>\$202,139</b>	<b>0.0</b>	<b>\$0</b>
<b>PERFORMANCE PAY</b>									
FY 07-08 Long Bill	\$475,057	\$13,741	0.0	\$393,951	0.0	\$67,365	0.0	\$0	
Net change to new amount per FY 08-09 Common Policy	\$42,953	\$6,907		\$21,751		\$14,295			
	\$0								
	<b>\$518,010</b>	<b>\$20,648</b>		<b>\$415,702</b>		<b>\$81,660</b>			
<b>FY 08-09 Request</b>	<b>\$518,010</b>	<b>0.0</b>	<b>\$20,648</b>	<b>0.0</b>	<b>\$415,702</b>	<b>0.0</b>	<b>\$81,660</b>	<b>0.0</b>	<b>\$0</b>

	TOTAL		GF		CF		CFE		FF
<b>WORKERS' COMPENSATION</b>									
FY 07-08 Long Bill	\$139,889		\$4,995	0.0	\$118,005	0.0	\$14,484	0.0	\$2,406
Net change to new amount per FY 08-09 Common Policy	(\$33,872)		(\$1,270)		(\$28,448)		(\$3,543)		(\$611)
Statewide C-SEAP Decision Item	\$1,122		\$40		\$948		\$117		\$19
	<b>\$107,139</b>		<b>\$3,765</b>		<b>\$90,503</b>		<b>\$11,058</b>		<b>\$1,813</b>
<b>FY 08-09 Request</b>	<b>\$107,139</b>	<b>0.0</b>	<b>\$3,765</b>	<b>0.0</b>	<b>\$90,503</b>	<b>0.0</b>	<b>\$11,058</b>	<b>0.0</b>	<b>\$1,813</b>

<b>OPERATING</b>									
FY 07-08 Long Bill	\$211,692		\$3,689	0.0	\$97,448	0.0	\$110,555	0.0	\$0
Less one time funding , FY 07-08 DOR DI #1	(\$2,021)				(\$2,021)				
	\$0								
	<b>\$209,671</b>		<b>\$3,689</b>		<b>\$95,427</b>		<b>\$110,555</b>		
<b>FY 08-09 Request</b>	<b>\$209,671</b>	<b>0.0</b>	<b>\$3,689</b>	<b>0.0</b>	<b>\$95,427</b>	<b>0.0</b>	<b>\$110,555</b>	<b>0.0</b>	<b>\$0</b>

	TOTAL			GF			CF			CFE		FF
	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Dollars	
FY 07-08 Long Bill	86,216	6,210,138	781	56,256	81,713	5,885,787	1,838	132,391	1,884	135,704		
FY 07-08 DI includes additional 7,144 for FY 08-09	99	7,144	0		99	7,144	0					
SB 07-025 Employment Non-discrimination	1,129	81,324	1,129	81,324	0							
HB 07-1037 Energy Efficiency Measures	565	40,562	0		565	40,562	0		0			
HB 07-1065 Background Checks Motor Carriers	60	4,337	0		60	4,337	0		0			
SB 07-085 Refusal to license RE Brokers	1,106	79,630	0		1,106	79,630	0		0			
SB 07-203 Mortgage Brokers Licensure	3,246	233,807	0		3,246	233,807	0		0			
SB 07-216 Mortgage Loan Protections	1,322	95,217	0		1,322	95,217	0		0			
HB 07-1322 Prevention of Mortgage Fraud	3,246	233,807	0		3,246	233,807	0		0			
SB 07-107 Landscape Architects	348	25,075	0		348	25,075	0		0			
SB 07-137 Regulation of Plumbers	325	23,381	0		325	23,381	0		0			
SB 07-204 Prescription Drug Monitoring	141	10,166	0		141	10,166	0		0			
HB 07-1331 Medical Transparency Act	376	27,108	0		376	27,108	0		0			
Supplementals	0	0	0		0	0	0		0			
854,514												
	98,178	<b>7,071,796</b>	1,910	<b>137,580</b>	92,546	<b>6,666,121</b>	1,838	<b>132,391</b>	1,884	<b>135,704</b>		
		\$0						\$0		\$0		
<b>FY 08-09 Request</b>		<b>\$7,071,796</b>		<b>\$137,580</b>		<b>\$6,666,121</b>		<b>\$132,391</b>		<b>\$135,704</b>		

	TOTAL	GF	CF	CFE	FF
<b>ADMINISTRATIVE LAW JUDGES</b>					
FY 07-08 Long Bill	\$229,718	\$4,851	0.0	\$223,115	0.0
Net change to new amount per FY 08-09 Common Policy	\$6,728	\$6,042		\$2,438	(\$1,752)
	<b>\$236,446</b>	<b>\$10,893</b>		<b>\$225,553</b>	<b>\$0</b>
<b>FY 08-09 Request</b>	<b>\$236,446</b>	<b>0.0</b>	<b>\$10,893</b>	<b>0.0</b>	<b>\$225,553</b>

<b>GENERAL GOVERNMENT COMPUTER CENTER</b>					
FY 07-08 Long Bill	\$20,019	\$206	0.0	\$18,446	0.0
Net change to new amount per FY 08-09 Common Policy	(\$10,669)	(\$206)		(\$18,446)	\$7,963
	<b>\$9,350</b>	<b>\$0</b>		<b>\$0</b>	<b>\$9,350</b>
<b>FY 08-09 Request</b>	<b>\$9,350</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,350</b>

<b>MULTI-USE NETWORK (MNT) PAYMENTS</b>					
FY 07-08 Long Bill	\$0	\$0	0.0	\$0	0.0
Net change to new amount per FY 08-09 Common Policy					
	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 08-09 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>PAYMENTS TO RISK MANAGEMENT</b>					
FY 07-08 Long Bill	\$72,676	\$2,674	0.0	\$57,786	0.0
Net change to new amount per FY 08-09 Common Policy	\$14,207	\$525		\$11,295	\$2,048
	<b>\$86,883</b>	<b>\$3,199</b>		<b>\$69,081</b>	<b>\$12,524</b>
<b>FY 08-09 Request</b>	<b>\$86,883</b>	<b>0.0</b>	<b>\$3,199</b>	<b>0.0</b>	<b>\$12,524</b>



	TOTAL	GF	CF	CFE	FF
<b>VEHICLE LEASE PAYMENTS</b>					
FY 07-08 Long Bill	\$203,304	\$0	\$0	\$203,304	\$0
Adjustments will be requested by DPA	(\$67,972)			(\$67,972)	
	<u>\$135,332</u>	<u>\$0</u>	<u>\$0</u>	<u>\$135,332</u>	<u>\$0</u>
<b>FY 08-09 Request</b>	<b>\$135,332</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

	TOTAL	GF	CF	CFE	FF
<b>INFORMATION TECHNOLOGY ASSET MAINTENANCE</b>					
FY 07-08 Long Bill	\$570,087	\$0	\$0	\$280,646	\$0
SB 07-204 Prescription Drug Monitoring	\$200,000			\$100,000	\$100,000
Less one time funding , FY 07-08 DI #4	(\$2,534)			(\$2,534)	
Less one time funding , FY 07-08 DI #2	(\$102,210)				(\$102,210)
Less one time funding , FY 07-08 DI #3	(\$2,534)			(\$2,534)	
	<u>\$662,809</u>	<u>\$0</u>	<u>\$0</u>	<u>\$375,578</u>	<u>\$100,000</u>
	\$0				
<b>FY 08-09 Request</b>	<b>\$662,809</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>

	TOTAL	GF	CF	CFE	FF
<b>LEASED SPACE</b>					
FY 07-08 Long Bill	\$2,532,604	\$87,472	\$0	\$2,017,946	\$26,124
Change for FY 08-09 based on rate increase, escalations	\$135,052	\$3,787		\$110,706	\$1,131
	<u>\$2,667,656</u>	<u>\$91,259</u>	<u>\$0</u>	<u>\$2,128,652</u>	<u>\$27,255</u>
	\$0				
<b>FY 08-09 Request</b>	<b>\$2,667,656</b>	<b>0.0</b>	<b>\$91,259</b>	<b>0.0</b>	<b>\$27,255</b>

	TOTAL	GF	CF	CFE	FF
<b>CAPITOL COMPLEX LEASED SPACE (Grand Junction)</b>					
FY 07-08 Long Bill	\$1,279	\$0	\$1,279	\$0	
Net change to new amount per FY 08-09 Common Policy continuation 169 SF	\$1		\$1		
	<u>\$1,280</u>	<u>\$0</u>	<u>\$1,280</u>	<u>\$0</u>	
	\$0				
<b>FY 08-09 Request</b>	<b>\$1,280</b>	<b>\$0</b>	<b>\$1,280</b>	<b>\$0</b>	
<b>HARDWARE/SOFTWARE MAINTENANCE</b>					
FY 07-08 Long Bill	\$660,320	\$800	\$400,918	\$258,602	\$0
FY 07-08 DI Funding, including #1 (310), #3 (310), #4 (310)	\$930		\$930		
HB 07-1331 Medical Transparency Act	\$8,022		\$8,022		
Decision Item #1 Board of Medical Examiners	\$155		\$155		
	<u>\$669,427</u>	<u>\$800</u>	<u>\$410,025</u>	<u>\$258,602</u>	
	\$0				
<b>FY 08-09 Request</b>	<b>\$669,427</b>	<b>\$800</b>	<b>\$410,025</b>	<b>\$258,602</b>	<b>\$0</b>
<b>TOTAL EXECUTIVE DIRECTOR'S OFFICE</b>					
	<b>\$20,657,074</b>	<b>54.0</b>	<b>\$455,122</b>	<b>\$13,990,059</b>	<b>\$5,910,373</b>
					<b>54.0</b>
					<b>\$301,520</b>
<b>FY 08-09 Request</b>	<b>\$20,657,074</b>	<b>54.0</b>	<b>\$455,122</b>	<b>\$13,990,059</b>	<b>\$5,910,373</b>
					<b>54.0</b>
					<b>\$301,520</b>

	TOTAL		GF		CF		CFE		FF
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**DIVISION OF BANKING**

**PERSONAL SERVICES**

FY 07-08 Long Bill	\$2,741,481	38.5	\$0	0.0	\$2,741,481	38.5	\$0	0.0	\$0
FY 07-08 Salary Survey allocation	\$67,286				\$67,286				
0.005 FY 07-08 Performance Pay Allocation	\$30,190		\$0		\$30,190		\$0		\$0
0.002 Base Reduction @ 0.2% of Long Bill Base	(\$5,483)				(\$5,483)				
	<u>\$2,833,474</u>	38.5			<u>\$2,833,474</u>	38.5			
	\$0								
<b>FY 08-09 Request</b>	<b>\$2,833,474</b>	<b>38.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,833,474</b>	<b>38.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**OPERATING**

FY 07-08 Long Bill	\$279,905		\$0	0.0	\$279,905	0.0	\$0	0.0	\$0
	<u>\$279,905</u>				<u>\$279,905</u>				
<b>FY 08-09 Request</b>	<b>\$279,905</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$279,905</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**BOARD MEETING COSTS**

FY 07-08 Long Bill	\$11,500				\$11,500				
	<u>\$11,500</u>				<u>\$11,500</u>				
<b>FY 08-09 Request</b>	<b>\$11,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

	TOTAL	GF	CF	CFE	FF
<b>INDIRECT COST ASSESSMENT</b>					
FY 07-08 Long Bill	\$453,276	\$0	0.0	\$453,276	0.0
Adjustment to reflect FY 08-09 Plan	\$24,876			\$24,876	
	<u>\$478,152</u>			<u>\$478,152</u>	
	\$0				
<b>FY 08-09 Request</b>	<b>\$478,152</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>TOTAL DIVISION OF BANKING</b>	<b>\$3,603,031</b>	<b>38.5</b>		<b>\$3,603,031</b>	<b>38.5</b>
	\$0		\$0	0.0	\$0
	<u>\$3,603,031</u>	<u>38.5</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
<b>FY 08-09 Request</b>	<b>\$3,603,031</b>	<b>38.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

### DIVISION OF CIVIL RIGHTS

<b>PERSONAL SERVICES</b>										
FY 07-08 Long Bill	\$1,580,309	31.0	\$906,114	18.0	\$0	0.0	\$311,532	2.0	\$362,663	11.0
FY 07-08 Salary Survey allocation	\$36,244		\$36,244							
FY 07-08 Performance Pay Allocation	\$10,993		\$10,993							
0.005 SB 07-025 Employment Non-discrimination	\$48,238	1.0	\$48,238	1.0						
Adjustment for CFE Indirect Offset based on FY 08-09 indirect Plan	\$0		(\$116,225)				\$116,225			
0.002 Base Reduction @ 0.2% of Long Bill Base	(\$2,435)		(\$2,435)							
	<u>\$1,673,349</u>	<u>32.0</u>	<u>\$882,929</u>	<u>19.0</u>			<u>\$427,757</u>	<u>2.0</u>	<u>\$362,663</u>	<u>11.0</u>
	\$0									
<b>FY 08-09 Request</b>	<b>\$1,673,349</b>	<b>32.0</b>	<b>\$882,929</b>	<b>19.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$427,757</b>	<b>2.0</b>	<b>\$362,663</b>	<b>11.0</b>

<b>OPERATING</b>										
FY 07-08 Long Bill	\$97,977		\$56,857	0.0	\$0	0.0	0	0.0	\$41,120	
SB 07-025 Employment Non-discrimination	\$2,759		\$2,759							
Adjustment for Federal Funds Cost	\$0									
	<u>\$100,736</u>		<u>\$59,616</u>						<u>\$41,120</u>	
	\$0									
<b>FY 08-09 Request</b>	<b>\$100,736</b>	<b>0.0</b>	<b>\$59,616</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$41,120</b>	

	TOTAL	GF	CF	CFE	FF
<b>HEARINGS PURSUANT TO COMPLAINT</b>					
FY 07-08 Long Bill	\$6,000	\$5,000			\$1,000
SB 07-025 Employment Non-discrimination	\$12,000	\$12,000			
	<u>\$18,000</u>	<u>\$17,000</u>			<u>\$1,000</u>
	\$0				
<b>FY 08-09 Request</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$0</b>
<b>COMMISSION MEETINGS</b>					
FY 07-08 Long Bill	\$12,374	\$5,174			\$7,200
Adjustment for Federal Funds Cost	\$0				
	<u>\$12,374</u>	<u>\$5,174</u>			<u>\$7,200</u>
	\$0				
<b>FY 08-09 Request</b>	<b>\$12,374</b>	<b>0.0</b>	<b>\$5,174</b>	<b>0.0</b>	<b>\$7,200</b>
<b>INDIRECT COST ASSESSMENT</b>					
FY 07-08 Long Bill	\$56,025				\$56,025
Adjustment to reflect FY 08-09 Plan	(\$9,413)				(\$9,413)
	<u>\$46,612</u>				<u>\$46,612</u>
<b>FY 08-09 Request</b>	<b>\$46,612</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,612</b>
<b>TOTAL DIVISION OF CIVIL RIGHTS</b>	<b>\$1,851,071</b>	<b>32.0</b>	<b>\$964,719</b>	<b>19.0</b>	<b>\$0</b>
					<b>\$427,757</b>
					<b>2.0</b>
					<b>\$458,595</b>
					<b>11.0</b>
<b>FY 08-09 Request</b>	<b>\$1,851,071</b>	<b>32.0</b>	<b>\$964,719</b>	<b>19.0</b>	<b>\$0</b>
					<b>0.0</b>
					<b>\$427,757</b>
					<b>2.0</b>
					<b>\$458,595</b>
					<b>11.0</b>

	TOTAL	GF	CF	CFE	FF
<b>OFFICE OF CONSUMER COUNSEL</b>					
<b>PERSONAL SERVICES</b>					
FY 07-08 Long Bill	\$753,191	7.0	\$0	0.0	\$753,191 7.0 \$0 0.0 \$0
FY 07-08 Salary Survey allocation	\$13,938				\$13,938
FY 07-08 Performance Pay Allocation	\$6,120				\$6,120
0.002 Base Reduction @ 0.2% of Long Bill Base	\$0				
	<u>\$773,249</u>	7.0			<u>\$773,249 7.0</u>
	\$0				
<b>FY 08-09 Request</b>	<b>\$773,249</b>	<b>7.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$773,249 7.0 \$0 0.0 \$0</b>
<hr/>					
<b>OPERATING</b>					
FY 07-08 Long Bill	\$55,572				\$55,572
	<u>\$55,572</u>				<u>\$55,572</u>
	\$0				
<b>FY 08-09 Request</b>	<b>\$55,572</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$55,572 0.0 \$0 0.0 \$0</b>
<hr/>					
<b>INDIRECT COST ASSESSMENT</b>					
FY 07-08 Long Bill	\$82,414				\$82,414
Adjustment to reflect FY 08-09 Plan	\$4,523				\$4,523
	<u>\$86,937</u>				<u>\$86,937</u>
<b>FY 08-09 Request</b>	<b>\$86,937</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,937 0.0 \$0 0.0 \$0</b>
<hr/>					
<b>TOTAL OFFICE OF CONSUMER COUNSEL</b>	<b>\$915,758</b>	<b>7.0</b>			<b>\$915,758 7.0</b>
	\$0		\$0	0.0	\$0 0.0 \$0 0.0 \$0
<b>FY 08-09 Request</b>	<b>\$915,758</b>	<b>7.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$915,758 7.0 \$0 0.0 \$0</b>

	TOTAL	GF	CF	CFE	FF
<b>DIVISION OF FINANCIAL SERVICES</b>					
<b>PERSONAL SERVICES</b>					
FY 07-08 Long Bill	\$928,668	13.0		\$928,668	13.0
FY 07-08 Salary Survey allocation	\$19,333			\$19,333	
FY 07-08 Performance Pay Allocation	\$8,350			\$8,350	
0.002 Base Reduction @ 0.2% of Long Bill Base	\$0				
	<u>\$956,351</u>			<u>\$956,351</u>	
	\$0	\$0	0.0	\$0	0.0
<b>FY 08-09 Request</b>	<b>\$956,351</b>	<b>13.0</b>	<b>\$0</b>	<b>\$956,351</b>	<b>13.0</b>
<hr/>					
<b>OPERATING</b>					
FY 07-08 Long Bill	\$86,921			\$86,921	
Less One Time FY 07-08 Funding for DI#3	(\$5,250)			(\$5,250)	
	<u>\$81,671</u>			<u>\$81,671</u>	
	\$0				
<b>FY 08-09 Request</b>	<b>\$81,671</b>	<b>0.0</b>	<b>\$0</b>	<b>\$81,671</b>	<b>0.0</b>
<hr/>					
<b>INDIRECT COST ASSESSMENT</b>					
FY 07-08 Long Bill	\$153,054		\$0	\$153,054	0.0
Adjustment to reflect FY 08-09 Plan	\$8,400			\$8,400	
	<u>\$161,454</u>			<u>\$161,454</u>	
<b>FY 08-09 Request</b>	<b>\$161,454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,454</b>	<b>0.0</b>
<hr/>					
<b>TOTAL DIVISION OF FINANCIAL SERVICES</b>	<b>\$1,199,476</b>	<b>0.0</b>		<b>\$1,199,476</b>	<b>0.0</b>
	\$0	\$0	0.0	\$0	0.0
<b>FY 08-09 Request</b>	<b>\$1,199,476</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,199,476</b>	<b>13.0</b>

TOTAL GF CF CFE FF

DIVISION OF INSURANCE

PERSONAL SERVICES

FY 07-08 Long Bill	\$5,496,746	78.5	\$0	0.0	\$5,496,746	78.5	\$0	0.0	\$0
FY 07-08 Salary Survey allocation	\$144,744				\$144,744				
FY 07-08 Performance Pay Allocation	\$59,082				\$59,082				
SB 07-004 Coordinated Part C Payments	\$6,188				\$6,188				
SB 07-249 Regulation of RE Transactions	\$155,915	2.0			\$155,915	2.0			
HB 07-1104 Insurance Repair Requirements	\$10,201				\$10,201				
HB 07-1234 Public Notice of Rate Increases	(\$9,465)	-0.3			(\$9,465)	-0.3			
0.002 Base Reduction @ 0.2% of Long Bill Base	(\$10,993)				(\$10,993)				
	<b>\$5,852,418</b>	<b>80.2</b>			<b>\$5,852,418</b>	<b>80.2</b>	<b>\$0</b>		
	\$0				\$0		<b>\$0</b>		
<b>FY 08-09 Request</b>	<b>\$5,852,418</b>	<b>80.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,852,418</b>	<b>80.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

OPERATING

FY 07-08 Long Bill	\$404,019		\$0	0.0	\$384,019	0.0	\$20,000	0.0	\$0
Less one-time Health Care Reform funding	(\$20,000)						(\$20,000)		
HB 07-1234 Public Notice of Rate Increases	(\$150)				(\$150)				
	<b>\$383,869</b>				<b>\$383,869</b>		<b>\$0</b>		
	\$0				\$0				
<b>FY 08-09 Request</b>	<b>\$383,869</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$383,869</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

SENIOR HEALTH COUNSELING PROGRAM

FY 07-08 Long Bill	\$509,000	2.0					\$509,000	2.0	
Increase to reflect additional CMS money related to Medicare Drug Insurance	\$0								
	<b>\$509,000</b>						<b>\$509,000</b>	<b>2.0</b>	
	\$0								
<b>FY 08-09 Request</b>	<b>\$509,000</b>	<b>2.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$509,000 2.0</b>

INSURANCE FRAUD PROSECUTION (HB97-1316)

FY 07-08 Long Bill	\$787,018		\$0	0.0	\$787,018	0.0	0	0.0	\$0
SB 06-038 Insurance Fraud Prosecution	\$0								
	<b>\$787,018</b>				<b>\$787,018</b>				
	\$0				\$0				
<b>FY 08-09 Request</b>	<b>\$787,018</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$787,018</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



	TOTAL	GF	CF	CFE	FF
<b>INDIRECT COST ASSESSMENT</b>					
FY 07-08 Long Bill	\$937,129			\$924,212	\$12,917
Adjustment to reflect FY 08-09 Plan	\$70,007			\$69,351	\$656
	<u>\$1,007,136</u>			<u>\$993,563</u>	<u>\$13,573</u>
<b>TOTAL DIVISION OF INSURANCE</b>	<b>\$8,539,441</b>	<b>82.2</b>		<b>\$8,016,868</b>	<b>\$522,573</b>
	\$0		\$0	\$0	\$0
<b>FY 08-09 Request</b>	<b>\$8,539,441</b>	<b>82.2</b>	<b>\$0</b>	<b>\$8,016,868</b>	<b>\$522,573</b>

**PUBLIC UTILITIES COMMISSION**

<b>PERSONAL SERVICES</b>										
FY 07-08 Long Bill	\$7,680,267	93.5	\$0	0.0	\$7,304,033	93.5	\$376,234	0.0	\$0	
FY 07-08 Salary Survey allocation	\$218,738				\$218,738					
FY 07-08 Performance Pay Allocation	\$81,892				\$81,892					
HB 07-1037 Energy Efficiency Measures	\$154,722				\$154,722	2.0				
HB 07-1065 Background Checks Motor Carriers	\$15,366				\$15,366	0.4				
0.002 Base Reduction @ 0.2% of Long Bill Base	(\$15,361)				(\$15,361)					
Change in use of reserves	\$0				\$376,234		(\$376,234)			
	<u>\$8,135,424</u>	<u>93.5</u>			<u>\$8,135,424</u>	<u>95.9</u>	<u>\$0</u>			
	\$0									
<b>FY 08-09 Request</b>	<b>\$8,135,424</b>	<b>93.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,135,424</b>	<b>95.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	

<b>OPERATING</b>										
FY 07-08 Long Bill	\$394,202				\$394,202					
HB 07-1037 Energy Efficiency Measures	\$2,518				\$2,518					
	<u>\$396,720</u>				<u>\$396,720</u>					
	\$0									
<b>FY 08-09 Request</b>	<b>\$396,720</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$396,720</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	

<b>EXPERT TESTIMONY</b>										
FY 07-08 Long Bill	\$25,000				\$25,000					
	<u>\$25,000</u>				<u>\$25,000</u>					
	\$0									
<b>FY 08-09 Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	

	TOTAL	GF	CF	CFE	FF
<b>INDIRECT COST ASSESSMENT</b>					
FY 07-08 Long Bill	\$1,100,812		\$1,100,812		
Adjustment to reflect FY 08-09 Plan	\$86,496		\$86,496		
	<u>\$1,187,308</u>		<u>\$1,187,308</u>		
<b>FY 08-09 Request</b>	<b>\$1,187,308</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>HIGHWAY CROSSING PAYMENT</b>					
FY 07-08 Long Bill	\$0	\$0	\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
	\$0				
<b>FY 08-09 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>DISABLED TELEPHONE USERS' FUND</b>					
FY 07-08 Long Bill	\$2,011,788		\$2,011,788	0.0	\$0
SB 06-218 Disabled Telephone Users	\$0				
Adjustment to reflect anticipated Relay Contract expenses and reserve use	\$427,803		\$291,695		\$136,108
	<u>\$2,439,591</u>		<u>\$2,303,483</u>		<u>\$136,108</u>
	\$0				
<b>FY 08-09 Request</b>	<b>\$2,439,591</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$136,108</b>

<b>TRANSFER TO READING SERVICES FOR THE BLIND CASH FUND</b>					
FY 07-08 Long Bill	\$200,000		\$200,000		
Adjustment to reflect continuation funding	\$0				
	<u>\$200,000</u>		<u>\$200,000</u>		
	\$0		\$0		
<b>FY 08-09 Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

	TOTAL	GF	CF	CFE	FF
<b>TRANSFER TO COMMISSION FOR THE DEAF AND HARD OF HEARING CASH FUND</b>					
FY 07-08 Long Bill	\$644,724		\$644,724		
DHS Decision Item	\$31,116		\$31,116		
	<u>\$675,840</u>		<u>\$675,840</u>		
	\$0				
<b>FY 08-09 Request</b>	<b>\$675,840</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>CB/FBI BACKGROUND CHECKS</b>					
FY 07-08 Long Bill	\$0		\$0		\$0
HB 07-1065 Background Checks Motor Carriers	\$0		\$0		0.0
HB 07-1249 Household Goods Movers	\$7,878		\$7,878		
	<u>\$0</u>		<u>\$7,878</u>		
	<u>\$7,878</u>		<u>\$7,878</u>	<u>\$0</u>	
	\$0				
<b>FY 08-09 Request</b>	<b>\$7,878</b>		<b>\$7,878</b>	<b>\$0</b>	
<b>LOW INCOME TELEPHONE ASSISTANCE FUND</b>					
FY 07-08 Long Bill	\$2,238,600		\$2,238,600		\$0
Change in estimated expenditures	(\$94,848)		(\$94,848)		
Change in use of reserves	\$0				
	<u>\$2,143,752</u>		<u>\$2,143,752</u>	<u>\$0</u>	
	\$0				
<b>FY 08-09 Request</b>	<b>\$2,143,752</b>		<b>\$2,143,752</b>	<b>\$0</b>	
<b>TOTAL PUBLIC UTILITIES COMMISSION</b>					
<b>FY 08-09 Request</b>	<b>\$15,211,513</b>	<b>95.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,075,405</b>
				<b>95.9</b>	<b>\$136,108</b>
				<b>0.0</b>	<b>\$0</b>

**DIVISION OF REAL ESTATE**

	TOTAL		GF		CF		CFE		FF	
<b>PERSONAL SERVICES</b>										
FY 07-08 Long Bill	\$2,661,047		40.5		\$0		0.0		\$2,661,047	40.5
FY 07-08 Salary Survey allocation	\$70,785				\$0				\$70,785	
FY 07-08 Performance Pay Allocation	\$26,197				\$0				\$26,197	
0.002 Base Reduction @ 0.2% of Long Bill Base	(\$5,322)				\$0				(\$5,322)	
SB 07-085 Refusal to license RE Brokers	\$24,119				\$0				\$24,119	0.5
SB 07-203 Mortgage Brokers Licensure	\$128,737				\$0				\$128,737	3.0
SB 07-216 Mortgage Loan Protections	\$96,746				\$0				\$96,746	2.0
HB 07-1322 Prevention of Mortgage Fraud	\$128,737				\$0				\$128,737	3.0
	<u>\$3,131,046</u>		<u>49.0</u>		<u>\$0</u>		<u>0.0</u>		<u>\$3,131,046</u>	<u>49.0</u>
	\$0				\$0				\$0	
<b>FY 08-09 Request</b>	<b>\$3,131,046</b>		<b>49.0</b>		<b>\$0</b>		<b>0.0</b>		<b>\$3,131,046</b>	<b>49.0</b>
<hr/>										
<b>OPERATING</b>										
FY 07-08 Long Bill	\$192,196				\$0				\$192,196	0.0
Less One Time FY 07-08 Funding for D/#4	(\$4,042)				\$0				(\$4,042)	
SB 07-085 Refusal to license RE Brokers	\$0				\$0				\$0	
SB 07-203 Mortgage Brokers Licensure	\$4,505				\$0				\$4,505	
SB 07-216 Mortgage Loan Protections	\$4,003				\$0				\$4,003	
HB 07-1322 Prevention of Mortgage Fraud	\$4,505				\$0				\$4,505	
	<u>\$201,167</u>				<u>\$0</u>				<u>\$201,167</u>	
	\$0				\$0				\$0	
<b>FY 08-09 Request</b>	<b>\$201,167</b>		<b>0.0</b>		<b>\$0</b>		<b>0.0</b>		<b>\$201,167</b>	<b>0.0</b>
<hr/>										
<b>COMMISSION MEETINGS</b>										
FY 07-08 Long Bill	\$21,925				\$0				\$21,925	0.0
	<u>\$21,925</u>				<u>\$0</u>				<u>\$21,925</u>	
	\$0				\$0				\$0	
<b>FY 08-09 Request</b>	<b>\$21,925</b>		<b>0.0</b>		<b>\$0</b>		<b>0.0</b>		<b>\$21,925</b>	<b>0.0</b>

	TOTAL	GF	CF	CFE	FF
<b>HEARINGS PURSUANT TO COMPLAINT</b>					
FY 07-08 Long Bill	\$4,000		\$4,000		
	<u>\$4,000</u>		<u>\$4,000</u>		
	\$0				
<b>FY 08-09 Request</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>MORTGAGE BROKER PROSECUTION</b>					
FY 07-08 Long Bill	\$0		\$0		
SB 07-085 Refusal to license RE Brokers	\$0		\$0		
SB 07-203 Mortgage Brokers Licensure	\$243,915		\$243,915		
SB 07-216 Mortgage Loan Protections	\$244,910		\$244,910		
HB 07-1322 Prevention of Mortgage Fraud	\$244,910		\$244,910		
	<u>\$733,735</u>		<u>\$733,735</u>		
	\$0				
<b>FY 08-09 Request</b>	<b>\$733,735</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>INDIRECT COST ASSESSMENT</b>					
FY 07-08 Long Bill	\$476,823	\$0	0.0	\$476,823	0.0
Adjustment to reflect FY 08-09 Plan	\$79,572			\$79,572	0.0
	<u>\$556,395</u>			<u>\$556,395</u>	
<b>FY 08-09 Request</b>	<b>\$556,395</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>PAYMENTS FROM REAL ESTATE RECOVERY FUND</b>					
FY 07-08 Long Bill	\$0		\$0		
HB 05-1264 elimination of Recovery Fund	\$0		\$0		
HB 05-1264 appropriation for Payments from Real Estate Cash Fund (this fund is continuously appropriated)	\$0		\$0		
	<u>\$0</u>		<u>\$0</u>		
	\$0				
<b>FY 08-09 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>TOTAL DIVISION OF REAL ESTATE</b>	<b>\$4,648,268</b>	<b>49.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
<b>FY 08-09 Request</b>	<b>\$4,648,268</b>	<b>49.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

TOTAL GF CF CFE FF

DIVISION OF REGISTRATIONS

PERSONAL SERVICES

FY 07-08 Long Bill	\$10,379,371	165.2	\$0	0.0	\$8,240,363	140.0	\$2,139,008	25.2	
FY 07-08 Salary Survey allocation	\$284,326				\$240,801		\$43,525		
FY 07-08 Performance Pay Allocation	\$103,748				\$85,714		\$18,034		
SB 07-107 Landscape Architects	\$79,117	1.6			\$79,117	1.6			
SB 07-137 Regulation of Plumbers	\$53,675	1.3			\$53,675	1.3			
SB 07-204 Prescription Drug Monitoring	\$41,689	1.0			\$41,689	1.0			
HB 07-1331 Medical Transparency Act	\$61,730	1.0			\$61,730	1.0			
Decision Item #1 Board of Medical Examiners	\$69,001	1.0			\$69,001	1.0			
0.002 Base Reduction @ 0.2% of Long Bill Base	(\$20,759)				(\$20,759)				
	\$11,051,898				\$8,851,331	145.9	\$2,200,567		\$0
	\$0								
<b>FY 08-09 Request</b>	<b>\$11,051,898</b>	<b>171.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,851,331</b>	<b>145.9</b>	<b>\$2,200,567</b>	<b>25.2</b>	<b>\$0</b>

HB 05-1130 Pharmacy Board

	\$0	0.0					\$0	0.0	\$0
	\$0						\$0		\$0
		0.0					\$0		
	\$0	0.0					\$0		\$0

OPERATING

FY 07-08 Long Bill	\$1,236,529		\$0	0.0	\$1,236,529	0.0	\$0	0.0	\$0
Less One Time FY 07-08 Funding for DI#1	(\$5,123)				(\$5,123)				
Less One Time FY 07-08 Funding for DI#7	(\$892)				(\$892)				
SB 07-107 Landscape Architects	\$19,570				\$19,570				
SB 07-137 Regulation of Plumbers	\$8,550				\$8,550				
SB 07-204 Prescription Drug Monitoring	\$1,104	0.0			\$1,104				
Decision Item #1 Board of Medical Examiners	\$3,759				\$3,759				
Decision Item #3 License Records Management Funding	\$89,706				\$89,706				
HB 07-1331 Medical Transparency Act	\$9,851				\$9,851				
	\$1,363,054				\$1,363,054		\$0		
<b>FY 08-09 Request</b>	<b>\$1,363,054</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,363,054</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

	TOTAL	GF	CF	CFE	FF
HEARINGS PURSUANT TO COMPLAINT					
FY 07-08 Long Bill	\$307,075		\$307,075		
	<u>\$307,075</u>		<u>\$307,075</u>	\$0	
	\$0				
FY 08-09 Request	<u>\$307,075</u>	0.0	\$0	0.0	\$0

PAYMENTS TO DEPT OF HEALTH CARE POLICY AND FINANCING					
FY 07-08 Long Bill	\$14,652		\$14,652		
	<u>\$14,652</u>		<u>\$14,652</u>		
	\$0				
FY 08-09 Request	<u>\$14,652</u>	0.0	\$0	0.0	\$0

INDIRECT COST ASSESSMENT					
FY 07-08 Long Bill	\$3,783,139		\$3,783,139		
Adjustment to reflect FY 08-09 Plan	\$286,235	\$0	\$286,235	\$0	\$0
	<u>\$4,069,374</u>		<u>\$4,069,374</u>	\$0	
FY 08-09 Request	<u>\$4,069,374</u>	0.0	\$0	0.0	\$0

TOTAL DIVISION OF REGISTRATIONS	\$16,806,053	171.1		\$14,605,486	145.9	\$2,200,567	25.2	\$0
	\$0		\$0	0.0	\$0	0.0	\$0	0.0
FY 08-09 Request	<u>\$16,806,053</u>	<u>171.1</u>	<u>\$0</u>	<u>0.0</u>	<u>\$14,605,486</u>	<u>145.9</u>	<u>\$2,200,567</u>	<u>25.2</u>

	TOTAL		GF		CF		CFE		FF
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**DIVISION OF SECURITIES**

<b>PERSONAL SERVICES</b>									
FY 07-08 Long Bill	\$1,684,692	20.0	\$0	0.0	\$1,684,692	20.0	\$0	0.0	\$0
FY 07-08 Salary Survey allocation	\$46,221				\$46,221				
FY 07-08 Performance Pay Allocation	\$17,815				\$17,815				
0.002 Base Reduction @ 0.2% of Long Bill Base	(\$3,369)				(\$3,369)				
	<u>\$1,745,359</u>	20.0			<u>\$1,745,359</u>	20.0			
	\$0								
<b>FY 08-09 Request</b>	<u>\$1,745,359</u>	<u>20.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$1,745,359</u>	<u>20.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
<hr style="border: 1px solid black;"/>									
<b>OPERATING</b>									
FY 07-08 Long Bill	\$47,816		\$0	0.0	\$47,816	0.0	\$0	0.0	\$0
	<u>\$47,816</u>				<u>\$47,816</u>				
	\$0				\$0				
<b>FY 08-09 Request</b>	<u>\$47,816</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$47,816</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
<hr style="border: 1px solid black;"/>									
<b>HEARINGS PURSUANT TO COMPLAINT</b>									
FY 07-08 Long Bill	\$19,594				\$19,594				
	<u>\$19,594</u>				<u>\$19,594</u>				
	\$0				\$0				
<b>FY 08-09 Request</b>	<u>\$19,594</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$19,594</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>



	TOTAL	GF	CF	CFE	FF
<b>BOARD MEETING COSTS</b>					
FY 07-08 Long Bill	\$4,500			\$4,500	
	<u>\$4,500</u>			<u>\$4,500</u>	
	\$0				
FY 08-09 Request	<u>\$4,500</u>	0.0	\$0	0.0	\$4,500
					0.0
					\$0
<b>SECURITIES FRAUD PROSECUTION</b>					
FY 07-08 Long Bill	\$447,844		\$0	0.0	\$447,844
	<u>\$447,844</u>				<u>\$447,844</u>
	\$0				
FY 08-09 Request	<u>\$447,844</u>	0.0	\$0	0.0	\$447,844
					0.0
					\$0
<b>INDIRECT COST ASSESSMENT</b>					
FY 07-08 Long Bill	\$235,468		\$0	0.0	\$235,468
Adjustment to reflect FY 08-09 Plan	\$12,923				\$12,923
	<u>\$248,391</u>				<u>\$248,391</u>
	\$0				
FY 08-09 Request	<u>\$248,391</u>	0.0	\$0	0.0	\$248,391
					0.0
					\$0
<b>TOTAL DIVISION OF SECURITIES</b>					
	\$2,513,504	20.0			\$2,513,504
	<u>\$0</u>		\$0	0.0	<u>\$0</u>
	\$0				
FY 08-09 Request	<u>\$2,513,504</u>	20.0	\$0	0.0	\$2,513,504
					20.0
					\$0

TOTAL                      GF                      CF                      CFE                      FF

**DEPARTMENT OF REGULATORY AGENCIES TOTAL**

DEPARTMENT OF REGULATORY AGENCIES

FY 07-08 Long Bill Subtotal	\$70,139,240	542.2	\$1,374,303	18.0	\$59,229,007	431.0	\$8,380,032	80.2	\$1,155,898	13.0
FY 07-08 One-time Funding Annualizations Subtotal	(\$136,532)		\$0		(\$14,322)		(\$122,210)		\$0	
FY 07-08 Special Bills Subtotal	\$2,928,196		\$144,321		\$2,624,758		\$59,117		\$100,000	
FY 08-09 Change in Requested Pots	\$538,393		(\$237)		\$252,319		\$251,914		\$34,397	
FY 08-09 PP/SS Annualizations Subtotal	\$1,388,699		\$47,237		\$1,137,006		\$204,456		\$0	
FY 08-09 Estimated Adjustments*	\$1,031,626		(\$143,388)		\$1,273,663		(\$91,023)		(\$7,626)	
FY 08-09 Base Reduction @ 0.2% of Long Bill Base	(\$71,320)		(\$2,435)		(\$61,287)		(\$7,598)		\$0	
FY 08-09 Decision Items	\$126,887		\$40		\$126,711		\$117		\$19	
<b>TOTAL CONTINUATION</b>	<b>\$75,945,189</b>	<b>562.7</b>	<b>\$1,419,841</b>	<b>19.0</b>	<b>\$64,567,855</b>	<b>449.5</b>	<b>\$8,674,805</b>	<b>81.2</b>	<b>\$1,282,688</b>	<b>13.0</b>
check	\$75,945,189		\$1,419,841		\$64,567,855		\$8,674,805		\$1,282,688	
difference	\$0		\$0		\$0		\$0		\$0	
<b>FY 08-09 Request</b>	<b>\$75,945,189</b>	<b>562.7</b>	<b>\$1,419,841</b>	<b>19.0</b>	<b>\$64,567,855</b>	<b>449.5</b>	<b>\$8,674,805</b>	<b>81.2</b>	<b>\$1,282,688</b>	<b>13.0</b>

\*Includes estimated reserve use; indirect costs; sunset reviews; special purpose lines and continuous appropriations; leased space escalations.

HB 07-1037 Energy Efficiency Measures	\$197,902	0.0	\$0		\$197,902	2.0	\$0	0.0	\$0	0.0
HB 07-1065 Background Checks Motor Carriers	\$19,703	0.0	\$0		\$19,703	0.4	\$0	0.0	\$0	0.0
HB 07-1101 Pueblo Study	\$0	0.0	\$0		\$0	0.0	\$0	0.0	\$0	0.0
HB 07-1104 Insurance Repair Requirements	\$10,201	0.0	\$0		\$10,201	0.0	\$0	0.0	\$0	0.0
HB 07-1234 Public Notice of Rate Increases	(\$9,615)	(0.3)	\$0		(\$9,615)	(0.3)	\$0	0.0	\$0	0.0
HB 07-1249 Household Goods Movers	\$7,878	0.0	\$0		\$7,878	0.0	\$0	0.0	\$0	0.0
HB 07-1311 Accelerated Sunrise Review	\$69,117	1.0	\$0		\$0	0.0	\$69,117	1.0	\$0	0.0
HB 07-1322 Prevention of Mortgage Fraud	\$611,959	0.0	\$0		\$611,959	3.0	\$0	0.0	\$0	0.0
HB 07-1331 Medical Transparency Act	\$106,711	1.0	\$0		\$106,711	1.0	\$0	0.0	\$0	0.0
SB 07-004 Coordinated Part C Payments	\$6,188	0.0	\$0		\$6,188	0.0	\$0	0.0	\$0	0.0
SB 07-025 Employment Non-discrimination	\$144,321		\$144,321		\$0	0.0	\$0	0.0	\$0	0.0
SB 07-085 Refusal to license RE Brokers	\$103,749	0.0	\$0		\$103,749	0.5	\$0	0.0	\$0	0.0
SB 07-107 Landscape Architects	\$123,762	1.6	\$0		\$123,762	1.6	\$0	0.0	\$0	0.0
SB 07-137 Regulation of Plumbers	\$85,606	1.3	\$0		\$85,606	1.3	\$0	0.0	\$0	0.0
SB 07-203 Mortgage Brokers Licensure	\$610,964	0.0	\$0		\$610,964	3.0	\$0	0.0	\$0	0.0
SB 07-204 Prescription Drug Monitoring	\$252,959	1.0	\$0		\$152,959	1.0	\$0	0.0	\$100,000	0.0
SB 07-216 Mortgage Loan Protections	\$440,876	0.0	\$0		\$440,876	2.0	\$0	0.0	\$0	0.0
SB 07-249 Regulation of RE Transactions	\$155,915	2.0	\$0		\$155,915	2.0	\$0	0.0	\$0	0.0
	\$2,928,196		\$144,321		\$2,624,758		\$59,117		\$100,000	

**EXECUTIVE DIRECTOR'S OFFICE**

This Office oversees and coordinates the operations of the Department's various divisions. It also performs departmental administrative functions, including accounting, budgeting, data processing, human resources, purchasing, facilities planning, and management reporting. The Office of Policy and Research, which is also within this office, conducts sunrise and sunset evaluations of divisions, commissions, and boards located throughout state government.

**PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$3,799,042 and 53.0 FTE with the following adjustments: annualizations of salary survey and performance pay of \$142,897; special bill funding of \$59,117 and 1.0 FTE (HB 07-1311), which is the full out-year impact cited in the Legislative Council Staff fiscal note; a base reduction of \$18,995 calculated at the Department-wide rate of 0.05 percent; FY 08-09 Decision Item funding of \$59,822 and 1.0 FTE; and a change in the funding source related to the statutory sunset review schedule. With regard to the sunset adjustment, this specifically includes a *net change* to \$25,500 General Fund required for Measurements and Standards Act, Seed Act, the Obesity Treatment Pilot Program, Sex Offender Management Board, Telemedicine Pilot Program; \$31,500 Cash Funds related to Egg Law, Slaughter/Processing/Sale of Meat Animals, Pet Animal Care and Facilities Act, Regulation of Notaries Public; and \$9,000 Cash Funds Exempt related to Livestock Markets and Slaughterers.

**HEALTH, LIFE, AND DENTAL**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$2,301,942, including \$73,758 General Fund, \$1,794,092 Cash Funds, and \$434,092 Cash Funds Exempt. The requested amount will be supplemented by \$34,668 in Federal Funds for a combined total of \$2,336,610.

**SHORT TERM DISABILITY**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$43,693, including \$1,742 General Fund, \$35,061 Cash Funds, and \$6,890 Cash Funds Exempt.

**SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$537,755, including \$21,439 General Fund, \$431,518 Cash Funds, and \$84,798 Cash Funds Exempt.

**SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$172,030, including \$6,867 General Fund, \$138,028 Cash Funds, and \$27,135 Cash Funds Exempt.

**SALARY SURVEY AND SENIOR EXECUTIVE SERVICE**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$1,259,660, including \$53,983 General Fund, \$1,003,538 Cash Funds, and \$202,139 Cash Funds Exempt.

**PERFORMANCE PAY**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$517,864, including \$20,648 General Fund, \$415,556 Cash Funds, and \$81,660 Cash Funds Exempt.

**WORKERS' COMPENSATION**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$106,017, including \$3,725 General Fund, \$89,557 Cash Funds, and \$10,941 Cash Funds Exempt.

**OPERATING EXPENSES**

The request includes continuation funding of \$211,692 plus an additional \$3,759 related to FY 08-09 Decision Item #2, partially offset by a reduction of \$2,021 related to one-time funding for FY 07-08 Decision Item #1. The revised total is \$213,430, including \$3,689 General Fund, \$95,427 Cash Funds, and \$114,314 Cash Funds Exempt.

**LEGAL SERVICES**

The base legal services calculation includes the FY 07-08 long bill amount of \$6,210,138 to reflect 86,216 hours, with the following adjustments: special bill funding of \$854,514 (11 bills total), which is the dollar amount of the full out-year impact cited in the Legislative Council Staff fiscal notes for each bill; and, an increase of \$7,144 related to FY 07-08 Decision Item #1. The total corresponding hours calculate to 98,178 at the blended rate of \$72.03 using the dollar amount of long bill, special bill, and decision item totals; however, continuation hours will be used to calculate dollars using the new blended rate for FY 08-09.

**ADMINISTRATIVE LAW JUDGES**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$236,446, including \$10,893 General Fund, and \$225,553 Cash Funds.

**GENERAL GOVERNMENT COMPUTING CENTER**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$9,350, including \$9,350 Cash Funds Exempt.

**PAYMENTS TO RISK MANAGEMENT**

The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$86,883, including \$3,199 General Fund, \$69,081 Cash Funds, and \$12,524 Cash Funds Exempt, and \$2,079 Federal Funds.

**INFORMATION TECHNOLOGY ASSET MAINTENANCE**

This line item supports replacement of the Department's IT assets on a replacement schedule. The request includes continuation funding of \$570,087 plus an additional \$200,000 related to SB 07-204, partially offset by a reduction of \$107,278 related to one-time funding for FY 07-08 Decision Items #2, 3, and 4. The revised total is \$662,809, including \$0 General Fund, \$375,578 Cash Funds, \$187,231 Cash Funds Exempt, and \$100,000 Federal Funds. The fund split of SB 07-204 is estimated to be \$100,000 Cash Funds (from assessments against prescriptive authority licensees) and \$100,000 from federal grant funding to implement the Prescription Drug Monitoring Program.

**LEASED SPACE**

The request includes continuation funding of \$2,532,604 plus an additional \$368,325 related to escalations in the existing lease agreement and an additional \$7,359 related to FY 08-09 Decision Items #1, 2, and 3. The revised total is \$2,908,288, including \$99,409 General Fund, \$2,318,695 Cash Funds, \$460,495 Cash Funds Exempt, and \$29,689 Federal Funds. Department leased space includes 149,127 square feet at 1560 Broadway in Denver, and an additional 3,453 square feet at various satellite locations throughout the state. The escalations figure of \$368,325 includes a rate increase FY 08-09 from \$16.10 per square foot to \$16.35 per square foot for 1560 Broadway as well as an estimated operating increase using the most recent available projections from the lessor at this location. More precise estimates are expected to be available in mid-September and are expected to reduce the requested amount; the Department is presently in the second year of a 10-year agreement for this lease.

**CAPITOL COMPLEX LEASED SPACE**

The Department currently leases 169 square feet within the Capitol Complex Facilities in Grand Junction for use by the Electrical Board within the Division of Registrations. The request includes a net adjustment to reflect fund splits for the FY 08-09 common policy request of \$1,280, including \$1,280 Cash Funds.

**HARDWARE/SOFTWARE MAINTENANCE**

This line item pays for licensing and maintenance agreements for the computer hardware and software used by the Department. The request includes: continuation funding of \$660,320; an additional \$8,022 related to HB 07-1331 and \$186 related to SB 07-024; \$930 related to FY 07-08 Decision Items #1, 3, and 4; and \$310 related to FY 08-09 Decision Items #1 and 3. The revised total is \$669,768, including \$800 General Fund, \$410,366 Cash Funds, and \$258,602 Cash Funds Exempt.

## **DIVISION OF BANKING**

The Division of Banking regulates state-chartered banks and debt management companies. Division staff conduct examinations and enforce compliance in the following areas: the Public Deposit Protection Act, trust departments, electronic funds transfers, electronic data processing, and the Uniform Consumer Credit Code. The eight-member Colorado State Banking Board is the policy and rulemaking authority for the Division. The funding source for all Division of Banking expenditures is the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.

### **PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$2,741,481 Cash Funds and 38.5 FTE with the following adjustments: annualizations of salary survey and performance pay of \$97,476; and a base reduction of \$13,707 calculated at the Department-wide rate of 0.05 percent.

### **OPERATING EXPENSES**

The request includes continuation funding of \$279,905 Cash Funds.

### **BOARD MEETING COSTS**

This line pays operating expenses of the Colorado State Banking Board and a \$50 per diem for board members. The request includes continuation funding of \$11,500 Cash Funds.

### **INDIRECT COST ASSESSMENT**

The request includes \$478,152 Cash Funds. This amount represents the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office FY 08-09 request of \$5.5 million as well as the FY 08-09 Statewide Indirect Cost assessment of \$648,803. The amount will not be final for FY 08-09 until after all other figures are determined for FY 08-09.

## **DIVISION OF CIVIL RIGHTS**

The Division of Civil Rights is the administrative arm of the Colorado Civil Rights Commission. It carries out state laws that prohibit discrimination in employment, housing, and public accommodations on the basis of race, sex, national origin, ancestry, physical or mental disability, religion, color, or marital status (housing and public accommodations only). The primary duties of the Commission and of Division personnel are the investigation and adjudication of charges of unfair or discriminatory practices, and the supervision of hearings upon complaints issued against a respondent pursuant to statute. The Division's Compliance Unit also provides training and education, technical assistance with fair housing laws, public information, and community intervention. Enforcement activities account for a major portion of the Division's resources.

### **PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$1,580,309 and 31.0 FTE with the following adjustments: annualizations of salary survey and performance pay of \$47,237; special bill funding of \$48,238 (SB 07-025), which is the full out-year impact cited in the Legislative Council Staff fiscal note; and a base reduction of \$6,088 calculated at the Department-wide rate of 0.05 percent. The funding split includes base continuation of \$362,663 Federal Funds (which is an informational amount), and an adjustment in the General Fund-Cash Funds Exempt to reflect the statewide indirect cost offset of \$427,757. The indirect cost offset will not be final until figures are set for FY 08-09, but this adjustment has no bearing on the total amount of GF-CFE available in the base amount.

### **OPERATING EXPENSES**

The request includes continuation funding of \$97,977 including \$56,857 General Fund and \$41,120 Federal Funds (which is an informational amount), as well as an adjustment related to special bill funding of \$2,759 General Fund (SB 07-025), which is the full out-year impact cited in the Legislative Council Staff fiscal note.



**HEARINGS PURSUANT TO COMPLAINT**

This line item pays for expenses associated with hearings, proceedings and mediations as well as a portion of the cost of cases referred to the Attorney General. Expenses of the Attorney General include costs for expert witnesses, court reporters, transcripts and depositions. The request includes continuation funding of \$18,000, including \$5,000 General Fund and an informational amount of \$1,000 Federal Funds, as well as an adjustment related to special bill funding of \$12,000 General Fund (SB 07-025), which is the full out-year impact cited in the Legislative Council Staff fiscal note.

**COMMISSION MEETINGS**

This line pays for meetings that the Colorado Civil Rights Commission holds at various locations around the state. The appropriation pays for per diem and travel for commissioners and pays for miscellaneous meeting costs. The request includes continuation funding of \$12,374, including \$5,174 General Fund and an informational amount of \$7,200 Federal Funds.

**INDIRECT COST ASSESSMENT**

The request includes \$46,612 Federal Funds. This amount represents the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office FY 08-09 request of \$5.5 million as well as the FY 08-09 Statewide Indirect Cost assessment of \$648,803. The amount will not be final for FY 08-09 until after all other figures are determined for FY 08-09.

**OFFICE OF CONSUMER COUNSEL**

The Office of Consumer Counsel represents the public interest on behalf of residential, small business, and agricultural consumers, in cases before the Public Utilities Commission. These cases involve proposed changes to electric, gas, and telecommunications utility rates, service, and policies. The fund source for all Division appropriations is the Public Utility Commission's Fixed Utility Fund established in Section 40-2-114, C.R.S.

**PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$753,191 Cash Funds and 7.0 FTE with the following adjustments: annualizations of salary survey and performance pay of \$20,058; and a base reduction of \$3,766 calculated at the Department-wide rate of 0.05 percent.

**OPERATING EXPENSES**

The request includes continuation funding of \$55,572 Cash Funds.

**INDIRECT COST ASSESSMENT**

The request includes \$86,937 Cash Funds. This amount represents the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office FY 08-09 request of \$5.5 million as well as the FY 08-09 Statewide Indirect Cost assessment of \$648,803. The amount will not be final for FY 08-09 until after all other figures are determined for FY 08-09.

**DIVISION OF FINANCIAL SERVICES**

The Division of Financial Services regulates state-chartered credit unions, savings and loan associations, and life-care institutions, which provide care for the duration of a person's life in return for the payment of an initial fee. The Financial Services Division also administers the Public Deposit Protection Act which safeguards the uninsured deposits of public moneys in a number of state and federal savings and loan associations. The Division conducts onsite examinations that are designed to ensure financial stability and compliance with applicable state and federal laws, and initiates enforcement actions when appropriate. The five-member Financial Services Board provides policy guidance to the Division. The funding source for all Division appropriations is the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.

**PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$928,668 Cash Funds and 13.0 FTE with the following adjustments: annualizations of salary survey and performance pay of \$27,683; and a base reduction of \$4,643 calculated at the Department-wide rate of 0.05 percent.

**OPERATING EXPENSES**

The request includes continuation funding of \$86,921 Cash Funds, less an adjustment of \$5,250 related to one-time funding for FY 07-08 Decision Item #3.

**INDIRECT COST ASSESSMENT**

The request includes \$161,544 Cash Funds. This amount represents the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office FY 08-09 request of \$5.5 million as well as the FY 08-09 Statewide Indirect Cost assessment of \$648,803. The amount will not be final for FY 08-09 until after all other figures are determined for FY 08-09.

**DIVISION OF INSURANCE**

The Division of Insurance regulates authorized insurance entities and licensed insurance producers throughout Colorado to promote and preserve a safe and sound competitive market environment for both the industry and the consumer. The Division's duties include the following: Conduct actuarial examinations, authorize surplus lines, and regulate provider networks and non-traditional insurance entities; Conduct examinations related to the financial solvency of Colorado insurance companies; Monitor and rehabilitate troubled insurance companies, collect premium taxes, and perform financial analysis of applicable companies; Review policy forms submitted by insurance carriers and ensure that insurer rates are reasonable and equitable; Perform field and desk examinations to monitor compliance related to the advertising, underwriting, and other practices of regulated insurance entities; Respond to consumer inquiries and complaints; and, Regulate bail bond agents, investigate producer violations and act to prohibit unauthorized insurance activities. The funding source is primarily the Division of Insurance Cash Fund, created in Section 10-1-103 (3), C.R.S. In addition to cash fee sources, this fund is backfilled by insurance premium tax revenues that would otherwise be credited to the General Fund.

**PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$5,496,746 and 78.5 FTE with the following adjustments: annualizations of salary survey and performance pay of \$203,826; a net adjustment of \$152,638 and 1.7 FTE related to special bill funding (SB 07-004, SB 07-249, and HB 07-1234), which is the full out-year impact cited in the Legislative Council Staff fiscal note; and a base reduction of \$27,484 calculated at the Department-wide rate of 0.05 percent.

**OPERATING EXPENSES**

The Division's Operating Expense appropriation consists of two components: (1) moneys continuously appropriated by Section 10-1-108 (9), C.R.S., which derive from out-of-state travel expense reimbursements paid by insurance companies; and (2) amounts appropriated annually by the General Assembly. The out-of-state travel component varies substantially. The request includes continuation funding of \$404,019 Cash Funds, less adjustments of \$20,000 Cash Funds Exempt related to one-time funding for the Health Care Reform Commission, and \$150 related to HB 07-1234.

**SENIOR HEALTH COUNSELING PROGRAM**

This federally funded program supports senior citizen awareness of Medicare information. The level of program expenditures is contingent on the availability of federal money from the Centers for Medicare and Medicaid Services (CMS) and the U.S. Administration on Aging, two Federal agencies located within the U.S. Department of Health and Human Services. The request includes an informational amount for continuation funding of \$509,000 Federal Funds and 2.0 FTE.

**INSURANCE FRAUD PROSECUTION**

This line item supports expenditures in the department of Law for related to the criminal prosecution of insurance fraud. Moneys to pay for prosecution are appropriated in the Division of Insurance and then transferred to the Department of Law, where it appears again as a cash funds exempt appropriation. The request includes continuation funding of \$787,018 Cash Funds. The amount will not be final until the Department of Law's budget is final for FY 08-09.

**INDIRECT COST ASSESSMENT**

The request includes \$1,007,136, including \$993,563 Cash Funds and \$13,573 Federal Funds. This amount represents the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office FY 08-09 request of \$5.5 million as well as the FY 08-09 Statewide Indirect Cost assessment of \$648,803. The amount will not be final for FY 08-09 until after all other figures are determined for FY 08-09.

**PUBLIC UTILITIES COMMISSION**

The three-member Public Utilities Commission (PUC) regulates the rates and services of fixed utilities and transportation utilities located in the state. The PUC also administers the Colorado Telecommunications High Cost Program, the Low Income Telephone Assistance Program, the Disabled Telephone Users Program, and the Highway Crossing Protection Program. Most of the PUC's activities are supported by the PUC Fixed Utility Fund created in Section 40-2-114, C.R.S. or the PUC Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S.; however, certain special purpose line items utilize specific corresponding cash funds.

**PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$7,680,267 and 93.5 FTE with the following adjustments: annualizations of salary survey and performance pay of \$300,430; a net adjustment of \$170,088 and 2.4 FTE related to special bill funding (HB 07-1037 and HB 07-1065), which is the full out-year impact cited in the Legislative Council Staff fiscal note; and a base reduction of \$38,401 calculated at the Department-wide rate of 0.05 percent. The calculation also reflects an adjustment of \$376,234 to the CF-CFE fund split to reflect the estimated use of reserves during FY 08-09.

**OPERATING EXPENSES**

The request includes continuation funding of \$394,202 Cash Funds, plus \$2,518 related to HB 07-1037.

**EXPERT TESTIMONY**

This line pays for expert testimony during hearings before the PUC. The request includes continuation funding of \$25,000 Cash Funds.

**INDIRECT COST ASSESSMENT**

The request includes \$1,187,308 Cash Funds. This amount represents the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office FY 08-09 request of \$5.5 million as well as the FY 08-09 Statewide Indirect Cost assessment of \$648,803. The amount will not be final for FY 08-09 until after all other figures are determined for FY 08-09.

**DISABLED TELEPHONE USERS' FUND**

This fund is continuously appropriated. Pursuant to Section 40-17-104 (1), C.R.S., phone companies impose a fee, set by the PUC, on each phone line in the state with the resulting revenues deposited in the Disabled Telephone Users Fund. Moneys in the fund are continuously appropriated to pay the cost of a contract with Sprint that provides telecommunications relay services for disabled individuals. The request of \$2,439,591 reflects estimated usage of the relay contract for FY 08-09, and an adjustment of \$136,108 to the CF-CFE split to reflect anticipated use of reserves during FY 08-09.

**TRANSFER TO READING SERVICES FOR THE BLIND CASH FUND**

Pursuant to Section 40-17-104 (1), C.R.S., this line item appropriates money from the Disabled Telephone Users Fund to the Reading Services for the Blind Cash Fund. There is a corresponding cash funds exempt appropriation from the Reading Services for the Blind Cash Fund in the Department of Education, where the appropriation supports broadcasts by the Radio Reading Service of the Rockies, a volunteer reading service for the visually impaired. The request includes continuation funding of \$200,000 Cash Funds. This amount is not final until FY 08-09 appropriations to the Department of Human Services are final.

**TRANSFER TO COMMISSION FOR THE DEAF AND HARD OF HEARING CASH FUND**

This line item reflects the annual transfer from the Disabled Telephone Users Fund to the Colorado Commission for the Deaf and Hard of Hearing Cash Fund that is required by Section 40-17-104 (4), C.R.S. Pursuant to S.B. 06-218, the funds are directly transferred from the Colorado Disabled Telephone Users Fund to the Colorado Commission for the Deaf and Hard of Hearing Cash Fund. The request includes continuation funding of \$644,724 Cash Funds. This amount is not final until FY 08-09 appropriations to the Department of Human Services are final.

**CBI/FBI BACKGROUND CHECKS**

The request includes continuation funding of \$7,878 related to special bill funding (HB 07-1249), which is the full out-year impact cited in the Legislative Council Staff fiscal note;

**LOW INCOME TELEPHONE ASSISTANCE FUND**

Since 1990, the Public Utilities Commission has run a program that subsidizes service for eligible low income telephone customers and is supported by a fee on all telephone lines, most recently 7 cents per month. On February 22, 2006, the PUC adopted Decision # C06-0164 which ordered Qwest Communications, Inc. to establish a trust fund in the amount of \$5,500,000 to be used for purposes of funding the Low Income Telephone Assistance Program. This order temporarily negates the need for funding of the program through the surcharge on telephone subscribers. The PUC has eliminated this surcharge. The PUC's portion of this program operates under the provisions of statute and is not subject to annual appropriation by the General Assembly. The request of \$2,143,752 reflects estimated distributions from the fund for FY 08-09.

**DIVISION OF REAL ESTATE**

The Division of Real Estate licenses real estate brokers, real estate appraisers, and mortgage brokers; analyzes subdivision offerings on undeveloped land; and administers an enforcement program that responds to the needs of the industry and the consumer. The five-member Real Estate Commission and the seven-member Appraisal Board serve as the policy-making bodies of the Division. Appropriations for the Division are from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., and the Mortgage Broker Registration Cash Fund created in Section 12-61-908 (2), C.R.S.

**PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$2,661,047 and 40.5 FTE with the following adjustments: annualizations of salary survey and performance pay of \$96,982; a net adjustment of \$378,339 and 8.5 FTE related to special bill funding (SB 07-085, SB 07-203, SB 07-216, and HB 07-1322), which is the full out-year impact cited in the Legislative Council Staff fiscal notes; and a base reduction of \$128,737 calculated at the Department-wide rate of 0.05 percent.

**OPERATING EXPENSES**

The request includes: continuation funding of \$192,196 Cash Funds; a net adjustment of \$13,013 related to special bill funding (SB 07-085, SB 07-203, SB 07-216, and HB 07-1322); less an adjustment of \$4,042 related to one-time funding for FY 07-08 Decision Item #4.

**COMMISSION MEETINGS**

This line item funds per diem, travel, and miscellaneous costs for Real Estate Commission members when they attend meetings. The request includes continuation funding of \$21,925 Cash Funds.

**HEARINGS PURSUANT TO COMPLAINT**

This line item pays for expenses associated with hearings, proceedings and mediations as well as a portion of the cost of cases referred to the Attorney General. Expenses of the Attorney General include costs for expert witnesses, court reporters, transcripts and depositions. The request includes continuation funding of \$4,000 Cash Funds.

**MORTGAGE BROKER CONSUMER PROTECTION**

The request includes funding of \$733,735 Cash Funds related to special bill funding (SB 07-085, SB 07-203, SB 07-216, and HB 07-1322). The amount will not be final until the Department of Law's budget is final for FY 08-09.



**INDIRECT COST ASSESSMENT**

The request includes \$556,395 Cash Funds. This amount represents the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office FY 08-09 request of \$5.5 million as well as the FY 08-09 Statewide Indirect Cost assessment of \$648,803. The amount will not be final for FY 08-09 until after all other figures are determined for FY 08-09.

**DIVISION OF REGISTRATIONS**

The Division of Registrations regulates licensees in more than thirty professions and occupations throughout Colorado. Its boards and licensing programs have been created by the General Assembly to ensure a basic level of competence among licensees and to protect the public welfare. The Division's licensing examinations measure applicants' knowledge, skills, and abilities. The Division also licenses or approves qualified facilities, programs, and equipment. Public protection is further enhanced by conducting inspections, investigating complaints, and restricting or revoking licenses when generally accepted standards of practice or safety have not been met. The funding source for Division is the Division of Registrations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S.

**PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$10,379,371 and 165.2 FTE with the following adjustments: annualizations of salary survey and performance pay of \$388,075; a net adjustment of \$236,211 and 4.9 FTE related to special bill funding (SB 07-107, SB 07-137, SB 07-204, and HB 07-1331), which is the full out-year impact cited in the Legislative Council Staff fiscal notes; an increase of \$113,404 related to FY 08-09 Decision Items #1 and 3; and a base reduction of \$51,897 calculated at the Department-wide rate of 0.05 percent.

**OPERATING EXPENSES**

The request includes: continuation funding of \$1,236,529 Cash Funds; a net adjustment of \$39,075 related to special bill funding (SB 07-107, SB 07-137, SB 07-204, and HB 07-1331); and a reduction of \$6,015 related to one-time funding for FY 07-08 Decision Items #1 and 7.

**HEARINGS PURSUANT TO COMPLAINT**

This line item pays for expenses associated with hearings, proceedings and mediations as well as a portion of the cost of cases referred to the Attorney General. Expenses of the Attorney General include costs for expert witnesses, court reporters, transcripts and depositions. The request includes continuation funding of \$307,075 Cash Funds.

**PAYMENTS TO DEPT OF HEALTH CARE POLICY AND FINANCING**

Federal regulations require the state to certify nurse aides who work in medical facilities with Medicaid or Medicare patients. The Nursing Board, which is within the Division of Registrations, runs Colorado's nurse aide certification program. Federal matching funds pay half the cost of the Medicaid portion of this program, but the Department cannot apply directly for the federal match; Medicaid's centralization rules require that the match be routed through the Department of Health Care Policy and Financing. Nurse Aide certification was modified to require criminal background checks, for which a match is required from the Division of Registrations Cash Fund. This line item supports that match. The request includes continuation funding of \$14,652 Cash Funds.

**INDIRECT COST ASSESSMENT**

The request includes \$4,069,374 Cash Funds. This amount represents the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office FY 08-09 request of \$5.5 million, the FY 08-09 Statewide Indirect Cost assessment of \$648,803, and anticipated internal indirect costs of \$1,964,261. The amount will not be final for FY 08-09 until after all other figures are determined for FY 08-09.

**DIVISION OF SECURITIES**

The Division of Securities monitors the conduct of broker-dealers and sales representatives throughout Colorado. It also investigates citizen complaints and other indications of investment fraud. In addition to license application screening, Division personnel perform on-site examinations of broker-dealer offices. The Division enforces the following programs: the Colorado Securities Act, the Colorado Commodity Code, the Colorado Municipal Bond Supervision Act, and the Local Government Investment Pool Trust Fund Administration and Enforcement Act. All appropriations for the Division are from the Division of Securities Cash Fund

**PERSONAL SERVICES**

The base personal services calculation includes the FY 07-08 long bill amount of \$1,684,692 and 20.0 FTE with the following adjustments: annualizations of salary survey and performance pay of \$64,036; and a base reduction of \$8,423 calculated at the Department-wide rate of 0.05 percent.

**OPERATING EXPENSES**

The request includes continuation funding of \$47,816 Cash Funds.

**HEARINGS PURSUANT TO COMPLAINT**

This line item pays for expenses associated with hearings, proceedings and mediations as well as a portion of the cost of cases referred to the Attorney General. Expenses of the Attorney General include costs for expert witnesses, court reporters, transcripts and depositions. The request includes continuation funding of \$19,594 Cash Funds.

**BOARD MEETING COSTS**

This line item funds per diem, travel, and miscellaneous costs for the five members of the Colorado Securities Board. The request includes continuation funding of \$4,500 Cash Funds.

**SECURITIES FRAUD PROSECTION**

This line item supports expenditures in the department of Law for related to the criminal prosecution of securities fraud. Moneys to pay for prosecution are appropriated in the Division of Securities and then transferred to the Department of Law, where it appears again as a cash funds exempt appropriation. The request includes continuation funding of \$447,844 Cash Funds. The amount will not be final until the Department of Law's budget is final for FY 08-09.

**INDIRECT COST ASSESSMENT**

The request includes \$248,391 Cash Funds. This amount represents the Division's proportionate share necessary to recover the full amount of costs for the Executive Director's Office FY 08-09 request of \$5.5 million as well as the FY 08-09 Statewide Indirect Cost assessment of \$648,803. The amount will not be final for FY 08-09 until after all other figures are determined for FY 08-09.