

Colorado Department of Regulatory Agencies
FY 2009-10 Budget Request
Schedule 7: Supplemental Bills Summary

| Bill Number | Line Items | FTE | Total Funds | General Fund | General Fund Exempt | Cash Funds | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|-------------|---------------------------------|------------|-------------------|------------------|---------------------|-------------------|--|------------------|
| FY 2008-09 | | | | | | | | |
| HB 08-1298 | (1) Executive Director's Office | | | | | | | |
| | Workers' Compensation | | (\$58,068) | (\$2,073) | \$0 | (\$48,985) | (\$6,012) | (\$998) |
| | Administrative Law Judges | | (\$815) | (\$17) | \$0 | (\$792) | (\$6) | \$0 |
| | GGCC | | (\$20,019) | (\$206) | \$0 | (\$18,446) | (\$1,367) | \$0 |
| | Payments to Risk Management | | (\$3,247) | (\$119) | \$0 | (\$2,582) | (\$468) | (\$78) |
| | Vehicle Lease | | (\$45,651) | \$0 | \$0 | (\$45,651) | \$0 | \$0 |
| | Leased Space | | \$40,931 | \$0 | \$0 | \$40,931 | \$0 | \$0 |
| | Capitol Complex Leased Space | | \$28 | \$0 | \$0 | \$28 | \$0 | \$0 |
| | (2) Division of Banking | | | | | | | |
| | Board Meeting Costs | | \$12,000 | \$0 | \$0 | \$12,000 | \$0 | \$0 |
| | Total HB 08-1298 | 0.0 | (\$74,841) | (\$2,415) | \$0 | (\$63,497) | (\$7,853) | (\$1,076) |

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|-------------|----------------------------------|------------|------------------|------------------|---------------------|------------------|--|---------------|
| FY 2007-08 | | | | | | | | |
| SB 07-176 | (1) Executive Director's Office | | | | | | | |
| | Personal Services | | \$12,736 | \$0 | \$0 | \$0 | \$12,736 | \$0 |
| | Workers' Compensation | | \$9,362 | \$443 | \$0 | \$7,964 | \$817 | \$138 |
| | Legal Services | | \$50,828 | \$0 | \$0 | \$50,828 | \$0 | \$0 |
| | Administrative Law Judges | | \$32,080 | \$0 | \$0 | \$32,080 | \$0 | \$0 |
| | GGCC | | (\$22,674) | (\$250) | \$0 | (\$18,957) | (\$3,467) | \$0 |
| | Multi-use Network Payments | | (\$2,728) | (\$1,812) | \$0 | \$0 | (\$916) | \$0 |
| | Risk Management | | \$22,249 | \$945 | \$0 | \$17,810 | \$3,034 | \$460 |
| | Vehicle Lease | | (\$42,818) | \$0 | \$0 | (\$42,818) | \$0 | \$0 |
| | Leased Space | | (\$4,200) | (\$4,200) | \$0 | \$0 | \$0 | \$0 |
| | IT Systems Modification | | \$162,641 | \$0 | \$0 | \$162,641 | \$0 | \$0 |
| | (6) Insurance Division | | | | | | | |
| | Operating Expenses | | \$9,300 | \$0 | \$0 | \$9,300 | \$0 | \$0 |
| | (7) Public Utilities Commission | | | | | | | |
| | Operating Expenses | | \$988 | \$0 | \$0 | \$988 | \$0 | \$0 |
| | (8) Division of Real Estate | | | | | | | |
| | Operating Expenses | | \$2,700 | \$0 | \$0 | \$2,700 | \$0 | \$0 |
| | (9) Division of Registrations | | | | | | | |
| | Operating Expenses | | \$20,332 | \$0 | \$0 | \$20,332 | \$0 | \$0 |
| | Health Care Policy and Financing | | \$139,731 | \$0 | \$0 | \$0 | \$139,731 | \$0 |
| | Total SB 07-176 | 0.0 | \$390,527 | (\$4,874) | \$0 | \$242,868 | \$151,935 | \$598 |