

Colorado Department of Regulatory Agencies
 FY 2011-12 Budget Request
 Schedule 7: Supplemental Bills Summary

| Bill Number | Line Items | FTE | Total Funds | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|-------------|------------------------------------|-----|-------------|--------------|---------------------|------------|----------------------|---------------|
| FY 2009-10 | | | | | | | | |
| HB 10-1313 | (1) Executive Director's Office | | | | | | | |
| | Personal Services | | (47,795) | 0 | \$0 | 0 | (47,795) | 0 |
| | Short-Term Disability | | (1,953) | (143) | \$0 | (1,540) | (248) | (22) |
| | Amortization Equalization | | (25,207) | (1,854) | \$0 | (19,889) | (3,190) | (274) |
| | Suppl Amortization Equalization | | (15,755) | (1,160) | \$0 | (12,429) | (1,994) | (172) |
| | Workers Compensation | | (4,731) | (167) | \$0 | (4,021) | (467) | (76) |
| | Operating Expenses | | (1,789) | 0 | \$0 | 0 | (1,789) | 0 |
| | Legal Services | | (57,124) | (57,124) | \$0 | 0 | 0 | 0 |
| | Purchase Services Computer Ctr | | (2,144) | 0 | \$0 | 0 | (2,144) | 0 |
| | Management and Admin OIT | | (9,984) | (228) | \$0 | (8,139) | (1,527) | (90) |
| | Risk Management | | (5,642) | (205) | \$0 | (4,556) | (757) | (124) |
| | Vehicle Lease Payments | | 4,018 | 0 | \$0 | 4,018 | 0 | 0 |
| | Information Asset Technology | | 0 | 0 | \$0 | 126,234 | 0 | (126,234) |
| | Leased Space | | (70,345) | (2,310) | \$0 | (56,543) | (10,544) | (948) |
| | (2) Division of Banking | | | | | | | |
| | Personal Services | | (32,961) | \$0 | \$0 | (32,961) | \$0 | \$0 |
| | Operating Expenses | | (3,422) | \$0 | \$0 | (3,422) | \$0 | \$0 |
| | (3) Division of Civil Rights | | | | | | | |
| | Personal Services | | (152,731) | (145,559) | \$0 | \$0 | 0 | (7,172) |
| | Operating Expenses | | (728) | (728) | \$0 | \$0 | 0 | 0 |
| | (4) Office of Consumer Counsel | | | | | | | |
| | Personal Services | | (20,101) | \$0 | \$0 | (20,101) | \$0 | \$0 |
| | Operating Expenses | | (572) | \$0 | \$0 | (572) | \$0 | \$0 |
| | (5) Division of Financial Services | | | | | | | |
| | Personal Services | | (31,760) | \$0 | \$0 | (31,760) | \$0 | \$0 |
| | Operating Expenses | | (1,047) | \$0 | \$0 | (1,047) | \$0 | \$0 |
| | (6) Insurance Division | | | | | | | |
| | Personal Services | | (74,392) | \$0 | \$0 | (74,392) | \$0 | \$0 |
| | Operating Expenses | | (3,419) | \$0 | \$0 | (3,419) | \$0 | \$0 |
| | (7) Public Utilities Commission | | | | | | | |

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| | Personal Services | | (104,327) | \$0 | \$0 | (104,327) | \$0 | \$0 |
| | Operating Expenses | | (4,718) | \$0 | \$0 | (4,718) | \$0 | \$0 |
| | Commission for Deaf/Hard of Hearing | | (5,201) | \$0 | \$0 | (5,201) | \$0 | \$0 |
| | (8) Division of Real Estate | | | | | | | |
| | Personal Services | | (30,756) | \$0 | \$0 | (30,756) | \$0 | \$0 |
| | Operating Expenses | | (2,547) | \$0 | \$0 | (2,547) | \$0 | \$0 |
| | (9) Division of Registrations | | | | | | | |
| | Personal Services | | (129,275) | \$0 | \$0 | (129,117) | (158) | |
| | Operating Expenses | | (15,800) | \$0 | \$0 | (15,800) | 0 | |
| | (10) Division of Services | | | | | | | |
| | Personal Services | | (22,064) | \$0 | \$0 | (22,064) | \$0 | \$0 |
| | Operating Expenses | | (679) | \$0 | \$0 | (679) | \$0 | \$0 |
| | Total HB 10-1313 | 0.0 | (\$874,951) | (\$209,478) | \$0 | (\$459,748) | (\$70,613) | (\$135,112) |
| FY 2008-09 | | | | | | | | |
| SB 09-199 | (1) Executive Director's Office | | | | | | | |
| | Personal Services | | (3,910) | (22) | \$0 | (36) | (3,852) | 0 |
| | Management and Admin OIT | | 67,106 | 1,525 | \$0 | 54,708 | 10,267 | 606 |
| | (2) Division of Banking | | | | | | | |
| | Personal Services | | (100,091) | \$0 | \$0 | (100,091) | \$0 | \$0 |
| | (3) Division of Civil Rights | | | | | | | |
| | Personal Services | | (115,037) | (114,268) | \$0 | \$0 | (414) | (355) |
| | (4) Office of Consumer Counsel | | | | | | | |
| | Personal Services | | (764) | \$0 | \$0 | (764) | \$0 | \$0 |
| | (5) Division of Financial Services | | | | | | | |
| | Personal Services | | (945) | \$0 | \$0 | (945) | \$0 | \$0 |
| | Operating Expenses | | 45,592 | \$0 | \$0 | 45,592 | \$0 | \$0 |

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| | (6) Insurance Division | | | | | | | |
| | Personal Services | | (264,899) | \$0 | \$0 | (264,899) | \$0 | \$0 |
| | Operating Expenses | | (10,109) | \$0 | \$0 | (10,109) | \$0 | \$0 |
| | CAPCO | | 91,930 | \$0 | \$0 | 91,930 | \$0 | \$0 |
| | (7) Public Utilities Commission | | | | | | | |
| | Personal Services | | (445,565) | \$0 | \$0 | (445,565) | \$0 | \$0 |
| | Reading Services for the Blind | | 50,000 | \$0 | \$0 | 50,000 | \$0 | \$0 |
| | (8) Division of Real Estate | | | | | | | |
| | Personal Services | | (113,684) | \$0 | \$0 | (113,684) | \$0 | \$0 |
| | (9) Division of Registrations | | | | | | | |
| | Personal Services | | (240,988) | \$0 | \$0 | (239,242) | (1,746) | |
| | (10) Division of Services | | | | | | | |
| | Personal Services | | (1,710) | \$0 | \$0 | (1,710) | \$0 | \$0 |
| | Total SB 09-199 | 0.0 | (\$1,043,074) | (\$112,765) | \$0 | (\$934,815) | \$4,255 | \$251 |
| FY 2007-08 | | | | | | | | |
| 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) |
| FY 2006-07 | | | | | | | | |

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| 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 |