

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2011-12**

**DEPARTMENT OF REGULATORY AGENCIES**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:  
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**DEPARTMENT OF REGULATORY AGENCIES  
FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**DEPARTMENT OF REGULATORY AGENCIES  
 FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
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**Non-Prioritized Supplementals**

**JBC Staff Initiated Supplemental  
 House Bill 11-187 Correction**

	Request	Recommendation
Total	\$0	\$0
FTE	0.0	(1.3)

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
This supplemental is the result of a <i>technical error in calculating the original appropriation was made.</i>	

**Department Request:** The Department has not requested this supplemental.

**Staff Recommendation:** Staff recommends that the Committee decrease the FTE appropriation to the Division of Registrations, personal services line item by 1.3 FTE.

**Staff Analysis:** A technical error was made in the appropriation clause of S.B. 11-187 Sunset Review of Mental Health Professionals (Newell/Fields) which as passed, appropriated 1.3 FTE mistakenly to the Division of Registraions. This supplemental decreases the number of FTE by 1.3 FTE, and makes a technical corrections to the bill's appropriation clause.

**Statewide Common Policy Supplemental Requests**

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Operating Common Policy True-up (combines Administrative Law Judges and Capital Complex Leased Space)	\$25,384	\$1,161	\$24,223	\$0	\$0	0.0
Annual Fleet True-up	32,380	0	32,380	0	0	0.0

**DEPARTMENT OF REGULATORY AGENCIES  
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Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Department's Total Statewide Supplemental Requests	57,764	1,161	56,603	0	0	0.0

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

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	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2011-12 Requested Change	FY 2011-12 Rec'd Change	FY 2011-12 Total With Rec'd Change
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<b>DEPARTMENT OF REGULATORY AGENCIES</b> <b>Barbara Kelley, Executive Director</b>
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**JBC Staff Initiated Supplemental - House Bill 11-187 Correction**

(9) DIVISION OF REGISTRATIONS

Personal Services	<u>11,816,640</u>	<u>12,244,406</u>	<u>0</u>	<u>0</u>	<u>12,244,406</u>
<i>FTE</i>	183.6	193.9	0.0	(1.3)	192.6
General Fund	0	0	0	0	
Cash Funds	9,603,281	11,625,467	0	0	11,625,467
Reappropriated Funds	2,213,359	618,939	0	0	618,939
<b>Total for JBC Staff Initiated Supplemental - House Bill 11-187 Correction</b>	<u>11,816,640</u>	<u>12,244,406</u>	<u>0</u>	<u>0</u>	<u>12,244,406</u>
<i>FTE</i>	183.6	193.9	0.0	(1.3)	192.6
General Fund	0	0	0	0	
Cash Funds	9,603,281	11,625,467	0	0	11,625,467
Reappropriated Funds	2,213,359	618,939	0	0	618,939

**Totals Excluding Pending Items**

REGULATORY AGENCIES

TOTALS for ALL Departmental line items	<u>72,084,767</u>	<u>76,741,941</u>	<u>0</u>	<u>0</u>	<u>76,741,941</u>
<i>FTE</i>	525.9	593.4	0.0	(1.3)	592.1
General Fund	1,457,882	1,599,183	0	0	1,599,183
Cash Funds	62,689,217	69,708,823	0	0	69,708,823
Reappropriated Funds	6,677,942	4,239,807	0	0	4,239,807
Federal Funds	1,259,726	1,194,128	0	0	1,194,128

	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2011-12 Requested Change	FY 2011-12 Rec'd Change	FY 2011-12 Total With Rec'd Change
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**Non-prioritized Supplemental #1 - ALJ and CCLS Common Policies**

(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES

Administrative Law Judge Services	<u>300,459</u>	<u>405,007</u>	<u>25,189</u>	<u>Pending</u>	<u>Pending</u>
General Fund	13,842	18,658	1,161		
Cash Funds	286,617	386,349	24,028		
Capitol Complex Leased Space	<u>6,358</u>	<u>6,098</u>	<u>195</u>	<u>Pending</u>	<u>Pending</u>
Cash Funds	6,358	6,098	195		
<b>Total for Non-prioritized Supplemental #1 - ALJ and CCLS Common Policies</b>	<u>306,817</u>	<u>411,105</u>	<u>25,384</u>	<u>Pending</u>	<u>Pending</u>
<i>FTE</i>	0.0	0.0	0.0		
General Fund	13,842	18,658	1,161		
Cash Funds	292,975	392,447	24,223		

**Non-prioritized Supplemental #2 - True-Up Vehicle Fleet Lease**

(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES

Vehicle Lease Payments	<u>205,660</u>	<u>151,802</u>	<u>32,380</u>	<u>Pending</u>	<u>Pending</u>
Cash Funds	205,660	151,802	32,380		
<b>Total for Non-prioritized Supplemental #2 - True- Up Vehicle Fleet Lease</b>	<u>205,660</u>	<u>151,802</u>	<u>32,380</u>	<u>Pending</u>	<u>Pending</u>
<i>FTE</i>	0.0	0.0	0.0		
Cash Funds	205,660	151,802	32,380		

	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2011-12 Requested Change	FY 2011-12 Rec'd Change	FY 2011-12 Total With Rec'd Change
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<b>Totals Including Pending Items</b>					
REGULATORY AGENCIES	<u>72,084,767</u>	<u>76,741,941</u>	<u>57,764</u>	<u>0</u>	<u>76,741,941</u>
TOTALS for ALL Departmental line items					
<i>FTE</i>	525.9	593.4	0.0	(1.3)	592.1
General Fund	1,457,882	1,599,183	1,161	0	1,599,183
Cash Funds	62,689,217	69,708,823	56,603	0	69,708,823
Reappropriated Funds	6,677,942	4,239,807	0	0	4,239,807
Federal Funds	1,259,726	1,194,128	0	0	1,194,128