

CHAPTER 391

APPROPRIATIONS

HOUSE BILL 02-1435

BY REPRESENTATIVE(S) Young, Berry, and Saliman;
also SENATOR(S) Reeves, Tate, and Owen.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF REGULATORY AGENCIES.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part XVIII (1) (A), (3), (6), (7), and the affected totals of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1383, enacted at the Second Regular Session of the Sixty-third General Assembly, are amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XVIII

DEPARTMENT OF REGULATORY AGENCIES

(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES

(A) Director's Office

Personal Services	2,930,339	2,600			2,927,739(T) ^a (46.0 FTE)	
Health, Life, and Dental	1,016,374	48,730		829,946 ^b	137,698(T) ^a	
Short-term Disability	16,959	847		14,518 ^b	1,594(T) ^a	
Salary Survey	1,358,805	52,131		1,064,050 ^b	242,624(T) ^a	
Anniversary Increases	300,269	7,993		248,815 ^b	43,461(T) ^a	
Workers' Compensation	111,930	5,002		93,730 ^b	11,630(T) ^a	1,568
Operating Expenses	230,415	3,883		105,064 ^b	121,468(T) ^a	
Legal Services for 81,735 81,352 hours	4,775,772 4,753,392	63,815 41,435		4,502,999 ^b	98,819(T) ^a	110,139
Administrative Law Judge Services for 2,271 hours	241,015	4,000		161,332 ^b	75,683(T) ^a	
Purchase of Services from Computer Center	67,591	1,090		54,344 ^b	12,157(T) ^a	

Payment to Risk Management and Property Funds	36,852	1,830	29,263 ^b	5,034(T) ^a	725
Vehicle Lease Payments	253,227		250,043 ^b	3,184(T) ^a	
Information Technology Asset Maintenance	494,250	21,925	405,050 ^b	67,275(T) ^a	
Leased Space	2,142,819	111,848	1,631,313 ^b	373,598(T) ^a	26,060
Capitol Complex Leased Space	5,602	4,692	910 ^b		
Hardware/Software Maintenance	405,650	800	166,600 ^b	238,250(T) ^a	
Colorado Uninsurable Health Insurance Plan ²²⁸	8,844,923			8,844,923^c	
	<u>8,185,692</u>			8,185,692 ^c	
	23,232,792				
	22,551,181				

^a Of these amounts, it is estimated that \$4,230,285 shall be from indirect cost recoveries, \$32,500 shall be from transfers from other departments, \$48,268 shall be from the Department of Public Health and Environment, \$46,561 shall be from the Department of Health Care Policy and Financing, and \$2,600 shall be from other departments for sunset reviews.

^b These amounts shall be from various cash sources within the Department.

^c Of this amount, it is estimated that ~~\$1,274,060~~ \$6,787,766 shall be from interest earned on the Unclaimed Property Trust Fund, ~~\$1,393,283~~ \$1,357,235 shall be from interest earned on the Colorado Uninsurable Health Insurance Plan Cash Fund, and ~~\$6,177,580~~ \$40,691 shall be from reserves in the Colorado Uninsurable Health Insurance Plan Cash Fund.

~~23,582,876~~
22,901,265

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) CIVIL RIGHTS DIVISION							
Personal Services	1,905,881		1,305,052			187,052(T) ^a	413,777
			(24.0 FTE)			(2.5 FTE)	(8.5 FTE)
Operating Expenses	142,677		58,277				84,400
Hearings Pursuant to Complaint	6,000 2,000		5,000 1,000				1,000
Commission Meeting Costs	23,000		5,174				17,826
Indirect Cost Assessment	<u>47,553</u>						47,553
		2,125,111					
		2,121,111					

^a This amount shall be from indirect cost recoveries.

(6) DIVISION OF INSURANCE

Personal Services	5,192,436 5,143,694						
	(88.1 FTE)						
Operating Expenses	427,705						
Senior Health Counseling Program	176,222						
	(2.0 FTE)						

Workers' Compensation					
Studies	67,725				
PIP Exam Program	100,000				
Insurance Fraud Prosecution	258,873				
Indirect Cost Assessment	<u>821,911</u>				
		7,044,872	6,780,432 ^a	72,225 ^b	192,215
		6,996,130	6,731,690 ^a		

^a Of this amount, ~~\$6,680,432~~ \$6,631,690 shall be from the Division of Insurance Cash Fund and \$100,000 shall be from reimbursements from insurance companies for travel expenses. Reimbursement moneys are shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution and are appropriated under Section 10-1-204 (9), C.R.S.

^b Of this amount, \$67,725 shall be from reserves in the Workers' Compensation Cash Fund and \$4,500 shall be from the Motorist Insurance Identification Account in the Highway Users Tax Fund.

(7) PUBLIC UTILITIES COMMISSION

Personal Services	6,253,646
	(90.7 FTE)
Operating Expenses	360,689
Expert Testimony	25,000
Indirect Cost Assessment	838,850
Highway Crossing Payments	279,293
	275,693
Disabled Telephone Users	
Fund Payments	3,600,000
Transfer to Reading Services	
for the Blind Cash Fund	93,800

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Low Income Telephone Assistance	163,389					
High Cost Administration (1.0 FTE)	127,019					
	<u>11,741,686</u>	<u>240,000</u>		11,129,627 ^a	372,059 ^b	
	11,738,086	236,400				
TOTALS PART XVIII						
(REGULATORY AGENCIES)^{4,5}						
	<u>\$67,831,123</u>	<u>\$1,944,689</u>		<u>\$48,593,872</u>	<u>\$16,397,299^a</u>	\$895,263
	<u>\$67,093,170</u>	<u>\$1,914,709</u>		<u>\$48,545,130</u>	<u>\$15,738,068^a</u>	

^a Of this amount, it is estimated that \$5,858,786 shall be from the Public Utilities Commission Fixed Utilities Fund, \$1,557,399 shall be from the Public Utilities Commission Motor Carrier Fund, \$3,605,000 shall be from the Disabled Telephone Users Cash Fund, \$39,293 shall be from interest earned on the Highway Crossing Protection Fund, \$48,897 shall be from the Low-Income Telephone Assistance Fund, and \$20,252 shall be from interest earned on the Colorado High Cost Fund. Of this amount, \$3,605,000 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 40-17-104, C.R.S.

^b Of this amount, \$150,800 shall be from reserves in the Disabled Telephone Users Cash Fund, \$114,492 shall be from reserves in the Low-Income Telephone Assistance Fund, and \$106,767 shall be from reserves in the Colorado High Cost Administration Fund.

^a Of this amount, \$7,076,146 contains a (T) notation.

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: April 30, 2002

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