

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2013-14  
DEPARTMENT OF REGULATORY AGENCIES**

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

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## DEPARTMENT OF REGULATORY AGENCIES

### Department Overview

The Department of Regulatory Agencies is responsible for consumer protection carried out through regulatory programs that license, establish standards, approve rates, investigate complaints, and conduct enforcement through 41 boards, commissions, and advisory committees across more than 50 professions, occupations, programs, and institutions. The Department is organized in the following 10 predominantly cash-funded divisions: (1) Executive Director's Office; (2) Banking; (3) Civil Rights; (4) Consumer Counsel; (5) Financial Services; (6) Insurance; (7) Public Utilities Commission; (8) Real Estate; (9) Professions and Occupations; and (10) Securities.

### Summary: FY 2013-14 Appropriation and Recommendation

| <b>Department of Regulatory Agencies: Recommended Changes for FY 2013-14</b> |                        |                         |                       |                                 |                          |              |
|--|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|--------------|
|  | <b>Total<br/>Funds</b> | <b>General<br/>Fund</b> | <b>Cash<br/>Funds</b> | <b>Reappropriated<br/>Funds</b> | <b>Federal<br/>Funds</b> | <b>FTE</b>   |
| <b>FY 2013-14 Appropriation</b>  |                        |                         |                       |                                 |                          |              |
| SB 13-230 (Long Bill)  | \$80,850,194           | \$1,703,494             | \$73,318,346          | \$4,504,371                     | \$1,323,983              | 559.9        |
| Other Legislation  | <u>334,518</u>         | <u>0</u>                | <u>334,518</u>        | <u>0</u>                        | <u>0</u>                 | <u>12.8</u>  |
| <b>Current FY 2013-14 Appropriation</b>                                      | <b>\$81,184,712</b>    | <b>\$1,703,494</b>      | <b>\$73,652,864</b>   | <b>\$4,504,371</b>              | <b>\$1,323,983</b>       | <b>572.7</b> |
| <b>Recommended Changes</b>   |                        |                         |                       |                                 |                          |              |
| Current FY 2013-14 Appropriation   | \$81,184,712           | 1,703,494               | \$73,652,864          | \$4,504,371                     | \$1,323,983              | 572.7        |
| S-NP1 Annual fleet supplemental true-up                                      | <u>0</u>               | <u>0</u>                | <u>0</u>              | <u>0</u>                        | <u>0</u>                 | <u>0.0</u>   |
| <b>Recommended FY 2013-14<br/>Appropriation</b>                              | <b>\$81,184,712</b>    | <b>\$1,703,494</b>      | <b>\$73,652,864</b>   | <b>\$4,504,371</b>              | <b>\$1,323,983</b>       | <b>572.7</b> |
| <b>Recommended Increase/(Decrease)</b>                                       | \$0                    | \$0                     | \$0                   | \$0                             | \$0                      | 0.0          |
| Percentage Change  | 0.0%                   | 0.0%                    | 0.0%                  | 0.0%                            | 0.0%                     | 0.0%         |
| <b>FY 2013-14 Executive Request</b>  | <b>\$81,179,889</b>    | <b>\$1,703,494</b>      | <b>\$73,648,041</b>   | <b>\$4,504,371</b>              | <b>\$1,323,983</b>       | <b>572.7</b> |
| Request Above/(Below) Recommendation   | (\$4,823)              | \$0                     | (\$4,823)             | \$0                             | \$0                      | 0.0          |

### Request/Recommendation Descriptions

**S-NP1 Annual fleet supplemental true-up:** The request includes a decrease of \$4,823 cash funds spending authority. The recommendation is \$0.

## Non-prioritized Supplemental Requests

### JBC STAFF-INITIATED SUPPLEMENTAL #1 ANNUAL FLEET SUPPLEMENTAL TRUE-UP

|              | Request                 | Recommendation    |
|--------------|-------------------------|-------------------|
| <b>Total</b> | <b><u>(\$4,823)</u></b> | <b><u>\$0</u></b> |
| FTE          | 0.0                     | 0.0               |
| Cash Funds   | (\$4,823)               | \$0               |

|   |            |
|---|------------|
| <b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b><br>[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> |
| JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.   |            |

**Department Request:** The Department did not request this adjustment; this is a non-prioritized statewide common policy supplemental request from the Department of Personnel.

**Staff Recommendation:** Staff recommends that the Committee deny this request. Staff believes it is appropriate to deviate from common policy for this non-prioritized decrease in spending authority.

**Staff Analysis:** The supplemental budget request is the Department of Personnel's annual fleet supplemental true-up. The statewide common policy request is to decrease the appropriation for the vehicle lease payments line item in the Department of Regulatory Agencies; i.e., the Department of Regulatory Agencies has enough spending authority to pay vehicle lease payments in its current budget. The Department of Regulatory Agencies has no other supplemental appropriation requests. Therefore, staff recommends that no changes be made to the Department's budget through the supplemental appropriations process.

*JBC Staff Supplemental Recommendations - FY 2013-14*  
*Staff Working Document - Does Not Represent Committee Decision*

**Appendix A: Number Pages**

|  | FY 2012-13<br>Actual | FY 2013-14<br>Appropriation | FY 2013-14<br>Requested Change | FY 2013-14<br>Rec'd Change | FY 2013-14 Total<br>W/ Rec'd Change |
|--|----------------------|-----------------------------|--------------------------------|----------------------------|-------------------------------------|
|--|----------------------|-----------------------------|--------------------------------|----------------------------|-------------------------------------|

**DEPARTMENT OF REGULATORY AGENCIES**  
**Barbara Kelley, Executive Director**

**S-NP1 - Annual fleet supplemental true-up**

**(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES**

|                        |                |                |                |          |                |
|------------------------|----------------|----------------|----------------|----------|----------------|
| Vehicle Lease Payments | <u>221,253</u> | <u>203,988</u> | <u>(4,823)</u> | <u>0</u> | <u>203,988</u> |
| Cash Funds             | 221,253        | 203,988        | (4,823)        | 0        | 203,988        |

|  |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|
| <b>Total for S-NP1 - Annual fleet supplemental true-up</b> | 221,253    | 203,988    | (4,823)    | 0          | 203,988    |
| <i>FTE</i>   | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| Cash Funds   | 221,253    | 203,988    | (4,823)    | 0          | 203,988    |

|   |              |              |            |            |              |
|---|--------------|--------------|------------|------------|--------------|
| <b>Totals Excluding Pending Items</b>         |              |              |            |            |              |
| <b>REGULATORY AGENCIES</b>                    |              |              |            |            |              |
| <b>TOTALS for ALL Departmental line items</b> | 72,157,908   | 81,184,712   | (4,823)    | 0          | 81,184,712   |
| <i>FTE</i>                                    | <u>533.7</u> | <u>572.7</u> | <u>0.0</u> | <u>0.0</u> | <u>572.7</u> |
| General Fund                                  | 1,713,110    | 1,703,494    | 0          | 0          | 1,703,494    |
| Cash Funds                                    | 65,192,137   | 73,652,864   | (4,823)    | 0          | 73,652,864   |
| Reappropriated Funds                          | 4,030,469    | 4,504,371    | 0          | 0          | 4,504,371    |
| Federal Funds                                 | 1,222,192    | 1,323,983    | 0          | 0          | 1,323,983    |