

CHAPTER 8

**GOVERNMENT - STATE**

SENATE BILL 03-197

BY SENATOR(S) Owen, Reeves, Teck, and Andrews;  
also REPRESENTATIVE(S) Young, Plant, Witwer, and Rippy.

**AN ACT**

**CONCERNING THE PAYMENT OF MONTHLY SALARIES OF STATE EMPLOYEES , AND, IN CONNECTION THEREWITH, SPECIFYING THAT MONTHLY SALARIES OF STATE EMPLOYEES FOR THE MONTH OF JUNE SHALL BE PAID ON THE FIRST WORKING DAY OF JULY AND CREATING AN EXCEPTION TO THE REQUIREMENT THAT THE DETERMINATION OF THE GENERAL FUND SURPLUS BE BASED UPON THE ACCRUAL SYSTEM OF ACCOUNTING FOR PAYMENT OF MONTHLY SALARIES OF STATE EMPLOYEES FOR THE MONTH OF JUNE.**

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

**SECTION 1.** 24-50-104 (8) (a), Colorado Revised Statutes, is amended, and the said 24-50-104 (8) is further amended BY THE ADDITION OF THE FOLLOWING NEW PARAGRAPHS, to read:

**24-50-104. Job evaluation and compensation - repeal. (8) Payroll.**  
(a) Salaries for positions in the state personnel system ~~except for hourly, overtime, and supplemental purposes, shall be paid on a monthly basis~~ SHALL BE PAID as of the last working day of the month; except that:

(I) SALARIES FOR THE MONTH OF JUNE SHALL BE PAID ON THE FIRST WORKING DAY OF JULY; AND

(II) For state personnel employees in the department of transportation hired before August 5, 1998, as amended, salaries for the month of December shall be paid on the first working day in January, unless any such employee informs the controller of the department of transportation of the employee's desire to be paid in the same manner as other employees in the state personnel system as provided in this subsection (8), in which case, the employee shall be paid in such manner.

(a.5) FOR STATE EMPLOYMENT POSITIONS THAT ARE NOT IN THE STATE PERSONNEL

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

SYSTEM AND THAT ARE NOT OTHERWISE COVERED BY PARAGRAPH (a) OF THIS SUBSECTION (8), SALARIES PAID ON A MONTHLY BASIS FOR THE MONTH OF JUNE SHALL BE PAID ON THE FIRST WORKING DAY OF JULY.

(a.6) FOR STATE EMPLOYMENT POSITIONS THAT ARE NOT OTHERWISE COVERED BY PARAGRAPH (a) OR (a.5) OF THIS SUBSECTION (8), WHETHER OR NOT SUCH POSITIONS ARE IN THE STATE PERSONNEL SYSTEM:

(I) SALARIES PAID ON A BI-WEEKLY BASIS FOR THE PAY PERIOD COMMENCING ON MAY 31, 2003, AND ENDING ON JUNE 13, 2003, SHALL BE PAID ON JULY 1, 2003; AND

(II) EFFECTIVE JULY 1, 2003, SALARIES PAID ON A BI-WEEKLY BASIS FOR THE FOURTEEN-DAY PAY PERIOD PRECEDING THE FIRST FOURTEEN-DAY PAY PERIOD FOR WHICH SALARIES PAID ON A BI-WEEKLY BASIS FOR ANY WORK PERFORMED DURING THE MONTH OF JUNE ARE PAID ON OR AFTER JULY 1 SHALL BE PAID ON THE FIRST WORKING DAY OF JULY.

**SECTION 2.** 24-75-201 (2) (a), Colorado Revised Statutes, is amended to read:

**24-75-201. General fund - general fund surplus.** (2) (a) The general fund surplus shall be determined based upon the accrual system of accounting, as enunciated by the governmental accounting standards board; except that:

(I) Any general fund revenues that are designated as state revenues in excess of the constitutional limitation on state fiscal year spending shall be included as unrestricted revenues in the general fund surplus for the fiscal year in which such excess revenues were accrued. Such excess revenues shall be restricted in the next fiscal year to preserve their availability for refund unless voters have authorized the state to retain such excess revenues.

(II) (A) GENERAL FUND REVENUES SHALL BE RESTRICTED ONLY UPON ACTUAL PAYMENT ON THE FIRST WORKING DAY OF JULY OF MONTHLY SALARIES OF STATE EMPLOYEES FOR THE MONTH OF JUNE FROM GENERAL FUND REVENUES.

(B) GENERAL FUND REVENUES SHALL BE RESTRICTED ONLY UPON ACTUAL PAYMENT IN JULY OF ANY BI-MONTHLY SALARIES OF STATE EMPLOYEES FOR WHICH ALL OR A PORTION THEREOF IS FOR WORK PERFORMED DURING THE MONTH OF JUNE FROM GENERAL FUND REVENUES.

(C) FOR PURPOSES OF THIS SUBPARAGRAPH (II), "STATE EMPLOYEE" MEANS A PERSON EMPLOYED BY THE STATE WHETHER OR NOT A CLASSIFIED EMPLOYEE IN THE STATE PERSONNEL SYSTEM.

**SECTION 3.** Part I and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

---

 APPROPRIATION FROM
 

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

**PART I**  
**DEPARTMENT OF AGRICULTURE**

**(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES**

Personal Services	<del>1,638,197</del> 1,543,828 (23.7 FTE)	<del>1,160,776</del> 1,066,407		33,015 <sup>a</sup>	444,087(T) <sup>b</sup>	319
Licensing/Registration						
System Integration	254,100	180,249			73,851 <sup>c</sup>	
Health, Life, and Dental	<del>688,108</del> 665,792	<del>279,326</del> 257,010		401,580 <sup>a</sup>		7,202
Short-term Disability	<del>18,382</del> 17,651	<del>9,486</del> 8,755		8,655 <sup>a</sup>		241
Salary Survey and Senior Executive Service	678,758	364,489		307,380 <sup>a</sup>		6,889
Performance-based Pay Awards	149,572	64,847		82,580 <sup>a</sup>		2,145
Workers' Compensation	123,014	70,721		51,193 <sup>a</sup>		1,100
Operating Expenses	115,149	105,494		9,655 <sup>a</sup>		

Legal Services for 3,200 hours	191,360	55,412	125,286 <sup>a</sup>		10,662
Purchase of Services from Computer Center	6,371	6,371			
Multiuse Network Payments	9,854	9,854			
Payment to Risk Management and Property Funds	117,626	73,384	43,226 <sup>a</sup>		1,016
Vehicle Lease Payments	256,489	172,800	79,354 <sup>a</sup>		4,335
Information Technology Asset Maintenance	111,405	50,132	52,360 <sup>a</sup>	8,913 <sup>d</sup>	
Leased Space	106,017	47,788	58,229 <sup>e</sup>		
Capitol Complex Leased Space	144,003	111,620	32,383 <sup>a</sup>		
Lease Purchase for 700 Kipling	229,458	148,292	81,166 <sup>a</sup>		
Utilities	86,204	79,413	6,791 <sup>a</sup>		
Agricultural Statistics	80,000	65,000	15,000 <sup>f</sup>		
Grants	220,906				220,906
Indirect Cost Assessment	<u>15,021</u>				15,021
	<del>5,239,994</del>				
	5,122,578				

<sup>a</sup> These amounts shall be from fees collected by cash funded agencies within the Department.

<sup>b</sup> This amount shall be from indirect cost recoveries.

<sup>c</sup> This amount shall be from cash fund reserves in the Commercial Pesticide Applicator Fund pursuant to Section 35-10-126, C.R.S., the Groundwater Protection Fund, pursuant to Section 25-8-205.5 (8), C.R.S., and the Pesticide Fund pursuant to Section 35-9-126, C.R.S.

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<sup>d</sup> This amount shall be from cash fund reserves.						
<sup>e</sup> Of this amount, \$36,108 shall be from fees collected by the Brand Inspection Program and \$22,121 shall be from fees collected by cash funded agencies within the Department.						
<sup>f</sup> This amount shall be from the sale of statistics books.						
<b>(2) AGRICULTURAL SERVICES DIVISION<sup>1</sup></b>						
Personal Services	<del>9,038,429</del>	<del>5,290,446</del>		3,578,807 <sup>a</sup>		169,176
	8,696,516	4,948,533				
		(87.5 FTE)		(66.1 FTE)		(3.0 FTE)
Operating Expenses	1,106,974	458,639		593,966 <sup>a</sup>		54,369
Measurement Standard Trucks	94,063	94,063				
Noxious Weed Management Grant Program <sup>2</sup>	290,000	237,384			52,616 <sup>b</sup>	
Diseased Livestock Fund	25,000				25,000 <sup>c</sup>	
Cervidae Disease Revolving Fund	25,000			25,000 <sup>d</sup>		
Indirect Cost Assessment	<u>298,790</u>			273,567 <sup>a</sup>		25,223
	+0,878,256					
	10,536,343					

<sup>a</sup> These amounts shall be from fees collected for services provided.

<sup>b</sup> This amount shall be from cash fund reserves of the Noxious Weed Management Fund, pursuant to Section 35-5.5-116, C.R.S.

<sup>c</sup> This amount shall be payment for damages available from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5 (2), C.R.S.

<sup>d</sup> This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5 (4), C.R.S.

**(3) AGRICULTURAL MARKETS DIVISION**

Personal Services	610,615		610,615(T) <sup>a</sup>
	(10.7 FTE)		
Operating Expenses	108,313	50,337 <sup>b</sup>	57,976(T) <sup>a</sup>
Aquaculture Operating Expenses	25,000	25,000 <sup>b</sup>	
Economic Development Grants	45,000		45,000(T) <sup>a</sup>
Agricultural Development Board	74,837		74,837 <sup>c</sup>
	<u>(0.5 FTE)</u>		
	863,765		

<sup>a</sup> Of these amounts, \$668,591 represents a transfer from the Office of the Governor, Economic Development Programs, Agricultural Marketing and \$45,000 represents a transfer from the Office of the Governor, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor.

<sup>b</sup> These amounts shall be from aquaculture program fees and cash raised for economic development.

<sup>c</sup> This amount shall be from the Agriculture Value-Added Cash Fund pursuant to Section 35-75-205 (1), C.R.S, and is continuously appropriated by a permanent statute or constitutional provision.

**(4) BRAND BOARD**

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Brand Inspection	3,302,086					
	(66.3 FTE)					
Alternative Livestock	95,662					
Indirect Cost Assessment	122,319					
	<u>3,520,067</u>			3,520,067 <sup>a</sup>		

<sup>a</sup> This amount shall be from fees for services.

**(5) SPECIAL PURPOSE**

Wine Promotion Board	295,860					
	(1.0 FTE)					
Vaccine and Service Fund	98,090					
Brand Estray Fund	94,050					
Indirect Cost Assessment	7,958					
	<u>495,958</u>			461,308 <sup>a</sup>	34,650 <sup>b</sup>	

<sup>a</sup> Of this amount, \$303,818 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., \$98,090 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S., and \$59,400 shall be from the Brand Estray Fund pursuant to Section 35-41-102, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, \$461,308 of these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>b</sup> This amount shall be available from reserves in the Brand Estray Fund, pursuant to Section 35-53-110, C.R.S.

**(6) COLORADO STATE FAIR**

Program Costs <sup>3</sup>	8,034,408	8,034,408 <sup>a</sup>
	(26.9 FTE)	

<sup>a</sup> This amount shall be from fees collected by the Colorado State Fair.

**(7) SOIL CONSERVATION BOARD**

Personal Services	<del>371,631</del>	<del>358,668</del>	12,963(T) <sup>a</sup>
	350,838	337,875	
	(6.0 FTE)		
Operating Expenses	37,531	36,818	713(T) <sup>a</sup>
Distributions to Soil Conservation Districts	391,714	391,714	
Assistance to Local Government	31,146	31,146	
Matching Grants to Districts <sup>4</sup>	500,000	500,000	
Irrigation/Conservation Program	<del>171,174</del>	<del>92,150</del>	79,024 <sup>b</sup>
	162,661	83,637	
	(3.0 FTE)		
Soil Surveys	75,000	75,000	
Salinity Control Grants	<u>500,000</u>		500,000
	<del>2,078,196</del>		
	2,048,890		



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART I (AGRICULTURE)<sup>5,6</sup></b>	\$31,110,644	\$10,621,482		\$18,029,337	\$1,441,221 <sup>a</sup>	\$1,018,604
	<u>\$30,622,009</u>	<u>\$10,132,847</u>				

<sup>a</sup> These amounts shall be from the Department of Transportation and other state agencies for the Living Snow Fence Program.

<sup>b</sup> This amount shall be from fees charged by well pump testing associations.

<sup>a</sup> Of this amount, \$1,171,354 contains a (T) notation.

**SECTION 4.** Part II and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART II  
DEPARTMENT OF CORRECTIONS**

**(1) MANAGEMENT**

**(A) Executive Director's Office Subprogram<sup>7</sup>**

Personal Services	4,361,415	4,279,920	81,495(T) <sup>a</sup>
	3,982,484	3,900,989	

				(1.7 FTE)
Health, Life, and Dental	<del>14,464,220</del>	<del>13,976,534</del>	2,722 <sup>b</sup>	484,964 <sup>c</sup>
	13,344,107	12,856,421		
Short-term Disability	<del>235,580</del>	<del>226,837</del>	529 <sup>d</sup>	8,214 <sup>c</sup>
	205,207	196,464		
Salary Survey and Senior Executive Service	13,345,147	12,781,125	56,623 <sup>e</sup>	507,399 <sup>f</sup>
Performance-based Pay Awards	3,653,191	3,519,213	14,550 <sup>g</sup>	119,428 <sup>h</sup>
Shift Differential	5,766,442	5,704,146		62,296 <sup>c</sup>
Workers' Compensation	3,751,220	3,622,690		128,530 <sup>c</sup>
Operating Expenses	403,173	399,869		3,304(T) <sup>i</sup>
Legal Services for 17,973 hours	1,622,731 <sup>j</sup>	1,591,251 <sup>k</sup>		31,480 <sup>c</sup>
Payment to Risk Management and Property Funds	2,250,231	2,173,130		77,101 <sup>c</sup>
Leased Space	<u>2,199,500</u>	1,953,536	3,150 <sup>l</sup>	242,814 <sup>c</sup>
	<del>52,052,850</del>			
	50,523,433			

<sup>a</sup> This amount shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice.

<sup>b</sup> This amount shall be from the Sex Offender Surcharge Fund.

<sup>c</sup> Of these amounts, \$935,566 shall be from sales revenues earned by Correctional Industries and \$99,833 shall be from sales revenues earned by the Canteen Operation.

<sup>d</sup> Of this amount, \$505 shall be from fees collected for monitoring private prisons and \$24 shall be from the Drug Offender Surcharge Fund.

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

<sup>e</sup> Of this amount, \$34,611 shall be from fees collected for monitoring private prisons, \$14,933 shall be from the Drug Offender Surcharge Fund, \$2,324 shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S., \$3,296 shall be from restitution collected pursuant to Section 16-18.5-109(3), C.R.S. and \$1,459 shall be from the Sex Offender Surcharge Fund.

<sup>f</sup> Of this amount, \$440,790 shall be from sales revenues earned by Correctional Industries, \$61,906 shall be from sales revenues earned by the Canteen Operation, and \$4,703(T) shall be from various grants.

<sup>g</sup> Of this amount, \$9,164 shall be from fees collected for monitoring private prisons, \$4,407 shall be from the Drug Offender Surcharge Fund, and \$979 shall be from restitution collected pursuant to Section 16-18.5-109(3), C.R.S.

<sup>h</sup> Of this amount, \$104,260 shall be from sales revenues earned by Correctional Industries, \$13,973 shall be from sales revenues earned by the Canteen Operation, and \$1,195(T) shall be from various grants.

<sup>i</sup> This amount shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice.

<sup>j</sup> Of this amount, \$1,074,785 shall be used to purchase 17,973 hours of legal services from the Department of Law, \$81,746 shall be used to contract for legal services from private firms for litigation at the Rifle Correctional Center, and \$466,200 shall be used to contract for legal services from private firms for litigation at the Trinidad Correctional Facility.

<sup>k</sup> Of this amount, \$14,711 is exempt from the statutory limit on General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

<sup>l</sup> This amount shall be from fees collected for monitoring private prisons.

**(B) External Capacity Subprogram**

(1) Private Prison Monitoring Unit

Personal Services	642,663
	(13.5 FTE)
Operating Expenses	<u>174,604</u>

817,267

817,267<sup>a</sup>

<sup>a</sup> This amount shall be from fees collected for monitoring private prisons.

(2) Payments to House State Prisoners

Local Jails	5,410,596	5,410,596	
Private Facilities <sup>9</sup>	<u>47,293,800</u>	43,311,131	3,982,669 <sup>a</sup>
	52,704,396		

<sup>a</sup> This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2002-03 and is subject to appropriation by the General Assembly.

~~105,574,513~~  
104,045,096

**(2) INSTITUTIONS**

**(A) Utilities Subprogram**

(1) Water Rights Management

Personal Services	22,716		
	(0.5 FTE)		
Operating Expenses	350		
Contract Services for Engineering Consultants	<u>153,271</u>		
	176,337	176,337	

(2) Utilities <sup>10</sup>	14,919,208	14,174,254	744,954 <sup>a</sup>
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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) Maintenance Subprogram</b>						
Personal Services	<del>15,303,805</del>					
	14,059,036					
	(303.0 FTE)					
Operating Expenses	4,633,567					
Purchase of Services	<u>136,606</u>					
	<del>20,073,978</del>	<del>20,073,978</del>				
	18,829,209	18,829,209				
<b>(C) Housing and Security Subprogram</b>						
Personal Services	<del>127,754,433*</del>					
	116,839,295 <sup>a</sup>					
	(2,858.8 FTE)					
Operating Expenses	<u>1,617,090</u>					
	<del>129,371,523</del>	<del>129,371,523</del>				
	118,456,385	118,456,385				

<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.

<sup>a</sup> In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,376,089 General Fund appropriation contained in Sections 17-1-122 (1)(c)(II), 17-1-124 (1)(d)(II), 17-1-126 (1)(c)(II), 17-1-127 (1)(c), 17-1-128 (1)(c), 17-1-129 (1)(c)(II), 17-1-130 (1)(c)(II), 17-1-131 (1)(c), 17-1-132 (1)(c)(II), 17-1-134 (1)(b), 17-1-136 (1)(b), 17-1-137 (b)(II), and 17-1-138 (1)(b), C.R.S., for these purposes.

**(D) Food Service Subprogram**

Personal Services	<del>12,462,834</del>	<del>12,462,834</del>	
	11,441,702	11,441,702	
		(264.2 FTE)	
Operating Expenses	14,649,487	14,569,487	80,000
Purchase of Services	<u>515,802</u>	515,802	
	<del>27,628,123</del>		
	26,606,991		

**(E) Medical Services Subprogram<sup>11</sup>**

Personal Services	<del>22,823,587</del>	<del>22,778,111</del>	45,476 <sup>a</sup>
	20,997,794	20,952,318	
		(470.3 FTE)	(0.8 FTE)
Operating Expenses	2,459,390	2,459,390	
Purchase of			
Pharmaceuticals	7,068,622	7,068,622	
Purchase of Medical			
Services from Other			
Medical Facilities	20,135,092	20,135,092	
Service Contracts	<u>1,655,449</u>	1,655,449	
	<del>54,142,140</del>		
	52,316,347		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(F) Laundry Subprogram</b>							
Personal Services	<del>1,849,399</del>						
	1,696,406						
	(37.6 FTE)						
Operating Expenses	<u>1,763,923</u>						
	<del>3,613,322</del>		<del>3,613,322</del>				
	3,460,329		3,460,329				
<b>(G) Superintendents Subprogram</b>							
Personal Services	<del>12,066,985</del>						
	11,087,346						
	(230.6 FTE)						
Operating Expenses	3,237,963						
<del>Contract Services</del>	<del>823,932</del>						
	<u>15,304,948</u>		<u>15,304,948</u>				
	14,325,309		14,325,309				

(Governor lined through this provision. See L. 2002, p. 3034. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

**(H) Boot Camp Subprogram**

Personal Services	<del>1,845,617</del>	
	1,703,801	
	(39.0 FTE)	
Operating Expenses	<u>59,247</u>	
	<del>1,904,864</del>	<del>1,904,864</del>
	1,763,048	1,763,048

**(I) Youthful Offender System Subprogram**

Personal Services	<del>9,828,384</del>	
	9,010,067	
	(202.7 FTE)	
Operating Expenses	224,468	
Contract Services	239,470	
Purchase of Services	<u>1,184,499</u>	
	<del>11,476,821</del>	<del>11,476,821</del>
	10,658,504	10,658,504

**(J) Case Management Subprogram**

Personal Services	<del>13,359,251</del>	
	12,175,170	
	(247.3 FTE)	
Operating Expenses	<u>138,446</u>	
	<del>13,497,697</del>	<del>13,497,697</del>
	12,313,616	12,313,616



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(K) Mental Health Subprogram</b>						
Personal Services	4,274,182					
	3,993,258					
	(73.0 FTE)					
Operating Expenses	53,943					
Medical Contract Services	1,356,870					
	<u>5,684,995</u>	5,684,995				
	5,404,071	5,404,071				
<b>(L) Inmate Pay Subprogram</b>						
	2,686,348	2,686,348				
<b>(M) San Carlos Subprogram</b>						
Personal Services	<del>11,646,274</del>					
	10,659,923					
	(223.4 FTE)					
Operating Expenses	226,391					
Service Contracts	581,060					
	<u>12,453,725</u>	12,453,725				
	11,467,374	11,467,374				

**(N) Legal Access Subprogram**

Personal Services	<del>908,995</del>			
	838,174			
	(18.0 FTE)			
Operating Expenses	<u>322,483</u>			
	<del>1,231,478</del>	<del>1,231,478</del>		
	1,160,657	1,160,657		
	<del>314,165,507</del>			
	294,543,733			

**(3) SUPPORT SERVICES**

**(A) Business Operations Subprogram**

Personal Services	<del>5,806,499</del>	<del>5,123,153</del>	679,799 <sup>a</sup>	3,547(T) <sup>b</sup>
	5,337,446	4,654,100		
		(113.9 FTE)	(15.1 FTE)	(0.1 FTE)
Operating Expenses	<u>239,525</u>	239,525		
	<del>6,046,024</del>			
	5,576,971			

<sup>a</sup> Of this amount, \$557,255(T) shall be from sales revenues earned by Correctional Industries, \$84,052(T) shall be from sales revenues earned by the Canteen Operation, and \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, of the sales revenues earned by Correctional Industries, \$486,380 shall be used for departmental indirect costs and \$70,875 shall be used for statewide indirect costs and, of the sales revenues earned by the Canteen Operation, \$65,445 shall be used for departmental indirect costs and \$18,607 shall be used for statewide indirect costs.

<sup>b</sup> This amount shall be from federal grant indirect cost recoveries.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Personnel Subprogram</b>							
Personal Services	<del>1,582,793</del>						
	1,435,988						
	(35.0 FTE)						
Operating Expenses	<u>97,683</u>						
	<del>1,680,476</del>		<del>1,680,476</del>				
	1,533,671		1,533,671				
<b>(C) Offender Services Subprogram</b>							
Personal Services	<del>1,837,632</del>						
	1,672,401						
	(40.0 FTE)						
Operating Expenses	<u>53,944</u>						
	<del>1,891,576</del>		<del>1,891,576</del>				
	1,726,345		1,726,345				
<b>(D) Communications Subprogram</b>							
Personal Services	<del>538,702</del>		<del>538,702</del>				
	499,806		499,806				
			(10.4 FTE)				

Operating Expenses	1,012,226	1,010,426	1,800 <sup>a</sup>	
Multiuse Network Payments	582,599	520,977		61,622 <sup>b</sup>
Dispatch Services	275,274	275,274		
Start-up Costs	<u>219,694</u>	219,694		
	<del>2,628,495</del>			
	2,589,599			

<sup>a</sup> This amount shall be from fees collected for monitoring private prisons.

<sup>b</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(E) Transportation Subprogram**

Personal Services	<del>1,356,972</del>	<del>1,356,972</del>		
	1,232,321	1,232,321		
		(29.6 FTE)		
Operating Expenses	169,123	169,123		
Vehicle Lease Payments	<u>2,620,903</u>	2,445,441	18,154 <sup>a</sup>	157,308 <sup>b</sup>
	<del>4,146,998</del>			
	4,022,347			

<sup>a</sup> This amount shall be from fees collected for monitoring private prisons.

<sup>b</sup> Of this amount, \$144,038 shall be from sales revenues earned by Correctional Industries and \$13,270 shall be from sales revenues earned by the Canteen Operation.

**(F) Training Subprogram**

Personal Services	<del>1,770,274</del>
	1,618,408
	(32.0 FTE)

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	266,027					
<del>Advanced Special Training</del>	<del>401,515</del>					
(Governor lined through this provision. See L. 2002, p. 3035. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
	<del>2,036,304</del>	<del>2,036,304</del>				
	1,884,435	1,884,435				
<b>(G) Information Systems Subprogram<sup>12</sup></b>						
Personal Services	<del>2,369,744</del>					
	2,188,293					
	(40.0 FTE)					
Operating Expenses	854,810					
Purchase of Services from Computer Center	<u>45,842</u>					
	<del>3,270,393</del>	<del>3,270,393</del>				
	3,088,945	3,088,945				
<b>(H) Facility Services Subprogram</b>						
Personal Services	<del>1,730,146</del>					
	1,607,654					
	(28.6 FTE)					

Operating Expenses	<u>150,056</u>	
	<del>1,880,202</del>	<del>1,880,202</del>
	1,757,710	1,757,710
		<del>23,580,465</del>
		22,180,023

**(4) INMATE PROGRAMS**

**(A) Labor Subprogram**

Personal Services	<del>5,566,347</del>	
	5,102,653	
	(116.9 FTE)	
Operating Expenses	<u>98,361</u>	
	<del>5,664,708</del>	<del>5,664,708</del>
	5,201,014	5,201,014

**(B) Education Subprogram**

Personal Services	<del>7,872,107</del>	<del>7,872,107</del>		
	7,256,605	7,256,605		
		(156.5 FTE)		
Operating Expenses	1,101,690		580,800 <sup>a</sup>	520,890 <sup>b</sup>
Contract Services	8,023,372	8,023,372		
Education Grants	112,287			112,287(T) <sup>c</sup>
				(1.0 FTE)
Vocational Grants	630,930			130,000(T) <sup>d</sup>
				500,930

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Costs Recoveries	<u>3,547</u>						3,547
	<del>17,743,933</del>						
	17,128,431						

<sup>a</sup> This amount shall be from sales revenues earned by vocational programs.

<sup>b</sup> Of this amount, \$433,890 shall be from sales revenues earned by the Canteen Operation and \$87,000 shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

<sup>c</sup> This amount shall be from federal funds appropriated to the Department of Education.

<sup>d</sup> This amount shall be from federal funds appropriated to the State Board for Community Colleges and Occupational Education State System Community Colleges.

**(C) Recreation Subprogram**

Personal Services	<del>5,608,165</del>		<del>5,608,165</del>				
	5,128,479		5,128,479				
			(123.3 FTE)				
Operating Expenses	70,425					70,425 <sup>a</sup>	
Contract Services	<u>235,610</u>		235,610				
	<del>5,914,200</del>						
	5,434,514						

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

**(D) Drug and Alcohol Treatment Subprogram**

Personal Services	<del>245,433</del>	<del>245,433</del>		
	224,137	224,137		
		(4.0 FTE)		
Alcohol Treatment Program <sup>13</sup>	777,559	677,559		100,000(T) <sup>a</sup>
Drug Treatment Program <sup>13</sup>	596,820	184,213	312,607 <sup>b</sup>	100,000(T) <sup>a</sup>
Drug Offender Surcharge Program	462,154		319,795 <sup>b</sup>	142,359(T) <sup>c</sup>
Contract Services	4,385,525	4,385,525		
Treatment Grants	<u>991,140</u>			991,140(T) <sup>c</sup>
	<del>7,458,631</del>			
	7,437,335			

<sup>a</sup> These amounts shall be from the Department of Human Services, Office of Behavioral Health and Housing, Alcohol and Drug Abuse Division.

<sup>b</sup> These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

<sup>c</sup> These amounts shall be from federal funds appropriated to the Department of Public Safety, Division of Criminal Justice.

**(E) Sex Offender Treatment Subprogram**

Personal Services	<del>2,000,102</del>	<del>1,971,291</del>	28,811 <sup>a</sup>	
	1,827,259	1,798,448		
		(40.6 FTE)	(1.0 FTE)	
Operating Expenses	318,130	317,630	500 <sup>a</sup>	
Polygraph Testing	<u>151,466</u>	151,466		
	<del>2,469,698</del>			
	2,296,855			



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

<sup>a</sup> These amounts shall be from the Sex Offender Surcharge Fund.

**(F) Volunteers Subprogram**

Personal Services	429,252				
	(9.0 FTE)				
Operating Expenses	<u>17,912</u>				
	447,164				447,164 <sup>a</sup>

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

**(G) Community Reintegration Subprogram<sup>14</sup>**

Personal Services	<del>454,056</del>	<del>454,056</del>
	397,614	397,614
		(13.0 FTE)
Operating Expenses	29,388	29,388
Offender Emergency Assistance	90,000	90,000
Contract Services	184,676	184,676

Offender Re-employment Center <sup>15</sup>	531,020		531,020 <sup>a</sup>
			(1.0 FTE)
Dress Out	<u>518,585</u>	518,585	
	<del>1,807,725</del>		
	1,751,283		

<sup>a</sup> Of this amount, \$250,000(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, \$216,020(T) shall be from a Federal Drug Control and System Improvement Grant in the Department of Public Safety, Division of Criminal Justice, and \$65,000 shall be from gifts, grants, and donations.

~~41,506,059~~  
39,696,596

**(5) COMMUNITY SERVICES**

**(A) Parole**

Personal Services	<del>5,683,206</del>		
	5,213,720		
	(111.6 FTE)		
Operating Expenses	677,210		
Administrative Law Judge Services	6,874		
Contract Services	434,211		
Start-up Costs	<u>142,045</u>		
	<del>6,943,546</del>	6,943,546	
	6,474,060	6,474,060	

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) Parole Intensive Supervision Subprogram<sup>16</sup></b>						
Personal Services	<del>2,252,137</del>					
	2,065,379					
	(48.6 FTE)					
Operating Expenses	281,709					
Contract Services	867,639					
Non-residential Services	668,832					
Home Detention	73,000					
Start-up Costs	<u>55,960</u>					
	4,199,277	4,199,277				
	4,012,519	4,012,519				
<b>(C) Community Intensive Supervision Subprogram<sup>16</sup></b>						
Personal Services	<del>2,295,534</del>					
	2,101,382					
	(48.5 FTE)					
Operating Expenses	484,381					
Contract Services	<u>2,889,988</u>					
	<del>5,669,903</del>	5,669,903				
	5,475,751	5,475,751				

**(D) Community Supervision Subprogram**

(1) Community Supervision

Personal Services	<del>1,609,924</del>	<del>1,609,924</del>	
	1,475,591	1,475,591	
		(30.5 FTE)	
Operating Expenses	74,089	74,089	
Community Mental Health Services	372,085	372,085	
Contract Services for High Risk Offenders	197,986	197,986	
Contract Services for Fugitive Returns	<u>32,475</u>		32,475(T) <sup>a</sup>
	<del>2,286,559</del>		
	2,152,226		

<sup>a</sup> This amount shall be from the Department of Public Safety, Division of Criminal Justice.

(2) Youthful Offender System Aftercare

Personal Services	<del>511,817</del>		
	465,069		
	(10.0 FTE)		
Operating Expenses	149,739		
Contract Services	<u>1,225,706</u>		
	<del>1,887,262</del>	<del>1,887,262</del>	
	1,840,514	1,840,514	

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>20,986,547</del>					
	19,955,070					
<b>(6) PAROLE BOARD<sup>17</sup></b>						
Personal Services	<del>880,453</del>					
	808,970					
	(13.5 FTE)					
Operating Expenses	98,811					
Contract Services	<u>6,692</u>					
	<b>985,956</b>	<b>985,956</b>				
	914,473	914,473				
<b>(7) CORRECTIONAL INDUSTRIES</b>						
Personal Services	9,037,280					
	(185.0 FTE)					
Operating Expenses	6,735,295					
Raw Materials	22,633,626					
Inmate Pay	2,244,702					
Capital Outlay	1,406,200					
Indirect Cost Assessment	<u>557,255</u>					

42,614,358

42,614,358<sup>a</sup>

<sup>a</sup> Of this amount, \$22,622,951(T) is estimated to be from sales to other state agencies, \$9,817,554 estimated to be from sales to non-state entities, \$10,023,853(T) is estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.

**(8) CANTEEN OPERATION**

Personal Services	1,149,721				
	(25.7 FTE)				
Operating Expenses	10,679,580				
Inmate Pay	34,986				
Indirect Cost Assessment	<u>84,052</u>				
	11,948,339			11,948,339 <sup>a</sup>	

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

**TOTALS PART II**

<b>(CORRECTIONS)<sup>5,6</sup></b>	<del>\$561,361,744</del>	<del>\$493,457,102*</del>		\$2,882,583 <sup>b</sup>	\$60,454,913 <sup>b</sup>	\$4,567,146
	<u>\$535,897,688</u>	<u>\$467,993,046<sup>a</sup></u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>

<sup>a</sup> Of this amount, \$14,711 is exempt from the statutory limit on General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

<sup>b</sup> Of these amounts, \$35,456,636 contains a (T) notation.

**SECTION 5.** Part III and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

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 APPROPRIATION FROM
 

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

**PART III  
DEPARTMENT OF EDUCATION**

**(1) MANAGEMENT AND ADMINISTRATION**

General Department and Program Administration	<del>8,262,220</del> 7,799,244	<del>6,615,903</del> 6,152,927	(82.0 FTE)	167,986 <sup>a</sup> (1.0 FTE)	1,162,332(T) <sup>b</sup> (14.5 FTE)	315,999
Office of Professional Services	1,924,169			1,924,169 <sup>c</sup> (16.0 FTE)		
Salary Survey and Senior Executive Service	1,286,892	749,664		41,777 <sup>d</sup>	65,693(T) <sup>e</sup>	429,758
Performance-based Pay Awards	265,773	123,087		12,180 <sup>f</sup>	14,163(T) <sup>g</sup>	116,343
Shift Differential	75,693	75,693				
Sick and Annual Payouts	113,023				113,023(T) <sup>h</sup>	
Emeritus Retirement	<del>90,000</del> 83,662	<del>90,000</del> 83,662				
Administrative Law Judge Services	71,995			15,119 <sup>c</sup>	56,876(T) <sup>i</sup>	

Capitol Complex Leased Space	386,093	140,222	25,112 <sup>c</sup>	220,759
Information Technology Asset Maintenance	114,848	114,848		
Disaster Recovery	21,914	21,914		
Colorado Student Assessment Program	15,780,313	15,368,360	411,953 <sup>j</sup>	
Federal Grant for State Assessments and Related Activities	6,138,367			6,138,367
School Report Card and State Data Reporting System	<del>2,034,062</del> 2,013,520	<del>2,034,062</del> 2,013,520 (3.0 FTE)		
Longitudinal Analyses of Student Assessment Results	180,000		180,000 <sup>j</sup> (2.0 FTE)	
	<hr/>	<del>36,745,362</del> 36,255,506		

<sup>a</sup> Of this amount, \$80,075(T) shall be from the Department of Natural Resources, Division of Wildlife, \$35,887 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., \$35,480 shall be from the Public School Income Fund pursuant to Section 22-2-112 (1) (i), C.R.S., and \$16,544 shall be from general education development program fees.

<sup>b</sup> Of this amount, \$892,648 shall be from indirect cost recoveries, \$172,855 shall be from Public School Transportation, \$88,153 shall be from the State Share of Districts' Total Program Funding, and \$8,676 shall be from various appropriations to the Department of Education.

<sup>c</sup> These amounts shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S.



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

<sup>d</sup> Of this amount, \$38,588 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$3,189(T) shall be from the Department of Natural Resources, Division of Wildlife.

<sup>e</sup> Of this amount, \$31,717 shall be from indirect cost recoveries, \$6,119 shall be from Public School Transportation, \$3,432 shall be from the State Share of Districts' Total Program Funding, and \$24,425 shall be from various appropriations to the Department of Education.

<sup>f</sup> Of this amount, \$11,092 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$1,088(T) shall be from the Department of Natural Resources, Division of Wildlife.

<sup>g</sup> Of this amount, \$8,966 shall be from indirect cost recoveries, \$1,791 shall be from Public School Transportation, \$1,171 shall be from the State Share of Districts' Total Program Funding, and \$2,235 shall be from various appropriations to the Department of Education.

<sup>h</sup> This amount shall be from indirect cost recoveries.

<sup>i</sup> This amount shall be from Special Education - Children with Disabilities.

<sup>j</sup> These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

**(2) ASSISTANCE TO PUBLIC SCHOOLS**

**(A) Public School Finance**

State Share of Districts'					
Total Program Funding <sup>18, 19</sup>	2,448,085,100	2,224,798,325		10,251,689 <sup>a</sup>	213,035,086 <sup>b</sup>
Additional State Aid Related to Locally Negotiated Business					
Incentive Agreements	<u>1,833,315</u>	1,833,315			
	2,449,918,415				

<sup>a</sup> This amount shall be from rental income earned on public school lands.

<sup>b</sup> Of this amount, \$170,364,847 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$42,670,239 shall be from the State Public School Fund created in Section 22-54-114, C.R.S. Of the amount from the State Public School Fund, \$24,700,000 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Section 22-54-114 (1), \$14,970,239 is estimated to be from interest earned on moneys in the Public School Fund and transferred to the State Public School Fund pursuant to Section 22-41-106, C.R.S., and \$3,000,000 is estimated to be from audit recoveries deposited in the State Public School Fund pursuant to Section 22-54-114 (4), C.R.S.

**(B) Categorical Programs<sup>20</sup>**

**(I) District Programs Required by Statute**

Special Education - Children with Disabilities	180,314,074	71,572,347	9,564,187 <sup>a</sup> (0.6 FTE)	99,177,540 (41.6 FTE)
English Language Proficiency Program	9,994,129	3,101,598	785,369 <sup>b</sup> (1.0 FTE)	6,107,162 (1.6 FTE)

**(II) Other Categorical Programs**

Federal Special Education Grant for Infants, Toddlers, and Their Families <sup>21</sup>	6,132,874			6,132,874 (5.7 FTE)
Public School Transportation	40,359,124	36,922,227	3,436,897 <sup>c</sup>	
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	19,374,279	17,792,850	1,581,429 <sup>d</sup>	

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Special Education - Gifted and Talented Children	6,075,218		5,500,000			575,218 <sup>d</sup>	
Expelled and At-risk Student Services Grant Program	6,089,682		5,788,807			300,875 <sup>d</sup>	
Small Attendance Center Aid	880,600		787,645			92,955 <sup>d</sup>	
Comprehensive Health Education	<u>600,000</u>		300,000			300,000 <sup>e</sup>	
	269,819,980						

<sup>a</sup> Of this amount, \$9,499,187 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$65,000(T) shall be from federal funds appropriated in the Department of Human Services.

<sup>b</sup> Of this amount, \$401,000(T) shall be from federal funds appropriated in the Department of Human Services and \$384,369 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

<sup>c</sup> Of this amount, \$3,281,647 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$155,250(L) shall be from local funds. The latter amount represents an estimate of categorical program support funds to be replaced with local property tax revenue pursuant to Section 22-54-107, C.R.S.

<sup>d</sup> These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

<sup>e</sup> This amount shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109, C.R.S.

**(C) Grant Programs and Other Distributions**

Read-to-Achieve Cash Fund	18,806,982		18,806,982 <sup>a</sup>	
Read-to-Achieve Grant Program	19,000,000		19,000,000 <sup>b</sup>	
Summer School Grant Program Fund	945,800		945,800 <sup>c</sup>	
Summer School Grant Program	945,800		945,800 <sup>d</sup>	
Federal Title I Reading First Grant	9,001,635			9,001,635
School Improvement Grants	2,825,000		2,825,000 <sup>c</sup>	
Teacher Pay Incentive Program	13,260,000		13,260,000 <sup>c</sup>	
School Awards Program Fund	1,500,000	1,500,000		
Colorado School Awards Program	1,500,000		1,500,000 <sup>e</sup>	
<del>Teacher Development Fund</del>	<del>1,771,625</del>	<del>1,771,625</del>		
(Governor lined through this provision. See L. 2002, p. 3037. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)				
<del>Teacher Development Grant Program</del>	<del>2,000,000</del>		<del>2,000,000<sup>f</sup></del>	
(Governor lined through this provision. See L. 2002, p. 3038. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)				
Purchase of New Textbooks	15,018,326		15,018,326 <sup>c</sup>	
S.B. 97-101 Public School Health Services	8,525,325		8,525,325(T) <sup>g</sup>	
			(1.3 FTE)	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State Public School Fund, Contingency Reserve <sup>22, 23</sup>	5,900,000	1,041,774			4,858,226 <sup>h</sup>	
State Public School Fund, School Capital Construction Expenditure Reserve	15,627,886				15,627,886 <sup>i</sup> (1.0 FTE)	
Charter School Capital Construction	7,813,943				7,813,943 <sup>c</sup>	
State Match for School Lunch Program	2,472,644				2,472,644 <sup>j</sup>	
Boards of Cooperative Services	220,000	170,000			50,000 <sup>j</sup>	
National Academic Contest Fund	50,000				50,000 <sup>j</sup>	
Funding for National Academic Award Winners	50,000				50,000 <sup>k</sup>	
Science and Technology Center Grant Program	372,000				372,000 <sup>l</sup>	
	<u>123,835,341</u>					

<sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (e), C.R.S.

<sup>b</sup> This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-506, C.R.S.

<sup>c</sup> These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

<sup>d</sup> This amount shall be from the Summer School Grant Program Fund created in Section 22-7-804, C.R.S.

<sup>e</sup> This amount shall be from the School Awards Program Fund created in Section 22-11-304, C.R.S.

<sup>f</sup> This amount shall be from the Teacher Development Fund created in Section 22-7-708, C.R.S.

<sup>g</sup> This amount shall be from federal Medicaid funds appropriated to the Department of Health Care Policy and Financing. Of this amount, \$91,493 shall be for administrative costs.

<sup>h</sup> Of this amount, \$4,100,000 is from lottery proceeds projected to be transferred to the State Public School Fund, Contingency Reserve, pursuant to Section 22-54-117 (1.6), C.R.S., and \$758,226 shall be from school district reimbursements that are credited to the State Public School Fund, Contingency Reserve, pursuant to Section 22-54-117 (5) (b), C.R.S.

<sup>i</sup> Of this amount, \$7,813,943 shall be from the shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$7,813,943 shall be from the State Public School Fund, School Capital Construction Expenditure Reserve established in Section 22-54-117 (1.5), C.R.S.

<sup>j</sup> These amounts shall be from the State Public School Fund created in Section 22-54-114, C.R.S.

<sup>k</sup> This amount shall be from the National Academic Contest Fund created in Section 22-2-121 (3), C.R.S.

<sup>l</sup> This amount shall be from the Science and Technology Fund created in Section 22-81-206, C.R.S.

**(D) Appropriated Sponsored Programs**

Sponsored Programs	248,089,282	575,000 <sup>a</sup>	3,325,329 <sup>b</sup>	244,188,953
			(6.9 FTE)	(91.7 FTE)

<sup>a</sup> This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.

<sup>b</sup> Of this amount, \$2,316,525(T) shall be from the Department of Human Services, \$808,282 shall be from various grants and donations, and \$200,522(T) shall be from the Department of Local Affairs.

3,091,663,018

**(3) LIBRARY PROGRAMS**

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Regional Systems	2,565,038		2,565,038				
<del>Colorado Resource Center</del>	<del>2,299,194</del>		<del>2,299,194</del>				
(Governor lined through this provision. See L. 2002, p. 3038. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
<del>State Grants to Publicly-Supported Libraries Fund</del>	<del>2,000,000</del>		<del>2,000,000</del>				
(Governor lined through this provision. See L. 2002, p. 3038. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
<del>State Grants to Publicly-Supported Libraries Program</del>	<del>2,000,000</del>					<del>2,000,000*</del>	
(Governor lined through this provision. See L. 2002, p. 3039. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
						(0.5 FTE)	
<del>Interlibrary Loan</del>	<del>170,091</del>		<del>170,091</del>				
(Governor lined through this provision. See L. 2002, p. 3039. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
Colorado Virtual Library	394,788		374,788			20,000 <sup>b</sup>	
Library Materials for the Talking Book Library and State Institutional Libraries	101,899		101,899				
Talking Book Library, Maintenance and Utilities Expenses	45,869		45,869				

Reading Services for the Blind	<u>93,800</u>		93,800 <sup>c</sup>
		3,201,394	

<sup>a</sup> This amount shall be from the State Grants to Publicly-Supported Libraries Fund created in Section 24-90-407, C.R.S.

<sup>b</sup> This amount shall be from grants and donations.

<sup>c</sup> This amount shall be from the Reading Services for the Blind Cash Fund created in Section 24-90-105.5, C.R.S.

**(4) SCHOOL FOR THE DEAF AND THE BLIND**

**(A) School Operations<sup>24</sup>**

Personal Services	<del>7,723,477</del>		
	7,195,332		
	(148.2 FTE)		
Operating Expenses	435,196		
Utilities	<u>331,536</u>		
	<del>8,490,209</del>	<del>7,398,195</del>	1,092,014(T) <sup>a</sup>
	7,962,064	6,870,050	

<sup>a</sup> Of this amount, \$1,032,014 shall be from the State Share of District's Total Program Funding and \$60,000 shall be from federal Child Nutrition Act funds appropriated in the Appropriated Sponsored Programs subsection.

**(B) Special Purpose**

Fees and Conferences	75,000
Aides for Extended Diagnostic Enrollment	82,500
	(2.8 FTE)
Summer Olympics Housing	10,000



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Grants	1,100,000					
	(9.1 FTE)					
	<u>1,267,500</u>			85,000 <sup>a</sup>	1,182,500 <sup>b</sup>	

<sup>a</sup> Of this amount, \$75,000 shall be from fees and charges for workshops and conferences and \$10,000 shall be from housing reimbursements.

<sup>b</sup> Of this amount, \$1,100,000(T) shall be from various federal funds transferred from the Appropriated Sponsored Programs subsection and \$82,500 shall be from federal funds transferred from school districts.

9,757,709  
9,229,564

**TOTALS PART III  
(EDUCATION)<sup>5,6</sup>**

<del>\$3,141,367,483</del>	<del>\$2,406,928,430</del>			\$13,098,032 <sup>a</sup>	\$349,511,631 <sup>b</sup>	\$371,829,390
<u>\$3,140,349,482</u>	<u>\$2,405,910,429</u>					

<sup>a</sup> Of this amount, \$84,352 contains a (T) notation.

<sup>b</sup> Of this amount, \$15,112,473 contains a (T) notation, and \$155,250 contains an (L) notation.

**SECTION 6.** Part IV and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART IV  
GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING**

**(I) OFFICE OF THE GOVERNOR<sup>25, 26</sup>**

**(A) Governor's Office**

Administration of

Governor's Office and

Residence<sup>27</sup>

~~2,427,580~~

~~2,373,263~~

54,317(T)<sup>a</sup>

2,291,914

2,237,597

(39.0 FTE)

Discretionary Fund

20,000

20,000

Mansion Activity Fund

95,000

75,000<sup>b</sup>

20,000<sup>c</sup>

~~2,542,580~~

2,406,914

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> This amount shall be from rental fees.

<sup>c</sup> This amount shall be from rental fees received from exempt sources.

**(B) Special Purpose**

Health, Life, and Dental

~~239,021~~

~~202,431~~

32,529(T)<sup>a</sup>

4,061

223,046

186,456

Short-term Disability

~~8,474~~

~~8,474~~

7,903

7,903

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Salary Survey and Senior Executive Service	332,637	265,639			62,112(T) <sup>a</sup>	4,886
Performance-based Pay Awards	170,745	137,465			31,978(T) <sup>a</sup>	1,302
Workers' Compensation	2,067	2,067				
Legal Services for 818 hours	48,916	46,524			2,392(T) <sup>b</sup>	
Purchase of Services from Computer Center	7,479	7,479				
Multiuse Network Payments	2,263	2,218			45(T) <sup>a</sup>	
Payment to Risk Management and Property Funds	39,529	39,529				
Capitol Complex Leased Space	200,967	200,967				
	<u>1,052,098</u>					
	1,035,552					

<sup>a</sup> These amounts shall be from indirect cost recoveries.

<sup>b</sup> This amount shall be from the Division of Insurance Cash Fund for the provision of legal services for the CAPCO program.

**(C) Other Programs and Grants<sup>27</sup>**

Program Administration	18,000,000		18,000,000 <sup>a</sup>
Legal Services for 230 hours	<u>13,754</u>		13,754 <sup>b</sup>
	18,013,754		

<sup>a</sup> This amount includes federal grants estimated to be received by the Governor's Office for the Office of Energy Conservation, the School-to-Career program, the Headstart Program, the Workforce Coordinating Council, and other initiatives, and is included for informational purposes only.

<sup>b</sup> This amount shall be for legal services for the Office of Energy Conservation, and is included for informational purposes only.

~~21,608,432~~

21,456,220

**(2) OFFICE OF THE LIEUTENANT GOVERNOR<sup>25</sup>**

Administration	<del>198,852</del>	<del>198,852</del>	
	180,410	180,410	
		(3.0 FTE)	
Discretionary Fund	5,000	5,000	
Commission of Indian Affairs	85,401	83,901	1,500 <sup>a</sup>
	<u>          </u>	(2.5 FTE)	
	<del>289,253</del>		
	270,811		

<sup>a</sup> This amount shall be from private donations.

**(3) OFFICE OF STATE PLANNING AND BUDGETING<sup>(25, 26, 28, 29, 30, 30a)</sup>**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,236,569					1,236,569(T) <sup>a</sup> (19.5 FTE)	
Operating Expenses	55,320					55,320(T) <sup>a</sup>	
Economic Forecasting Subscriptions	17,500					17,500(T) <sup>a</sup>	
Department of Health Care Policy and Financing and Human Services Centralized Health Insurance Portability and Accountability (HIPAA) Appropriations	216,557					216,557(T) <sup>b</sup> (1.0 FTE)	
	<u>1,236,569</u>	1,525,946					

<sup>a</sup> These amounts shall be from indirect cost recoveries collected from the State Highway Fund by the Department of Transportation pursuant to Section 43-1-113(8)(a), C.R.S.

<sup>b</sup> This sum shall be from Medicaid and Children's Basic Health Plan funds appropriated to the Department of Health Care Policy and Financing.

**(4) ECONOMIC DEVELOPMENT PROGRAMS<sup>25</sup>**

Administration	<del>382,540</del>		<del>367,751</del>			14,789(T) <sup>a</sup>	
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	350,185	335,396		
		(6.0 FTE)		
Vehicle Lease Payments	12,240	12,240		
Leased Space	231,540	231,540		
Business Development	<del>889,932</del>	<del>874,932</del>	15,000 <sup>b</sup>	
	845,138	830,138		
		(10.2 FTE)		
Grand Junction Satellite Office	<del>67,219</del>	<del>67,219</del>		
	62,114	62,114		
		(1.0 FTE)		
Minority Business Office	<del>183,383</del>	<del>178,433</del>	4,950 <sup>c</sup>	
	171,492	166,542		
		(3.0 FTE)		
Small Business Assistance	<del>344,222</del>	<del>284,740</del>	24,470 <sup>b</sup>	35,012
	329,807	270,325		
		(5.0 FTE)		
Leading Edge Program Grants	139,354	63,923	75,431 <sup>d</sup>	
Small Business Development Centers	<del>1,106,192</del>	<del>63,040</del>		1,043,152
	1,102,225	59,073		
		(1.0 FTE)		(2.0 FTE)
International Trade Office <sup>31</sup>	<del>955,474</del>	<del>905,474</del>	50,000 <sup>b</sup>	
	918,606	868,606		
		(8.0 FTE)		
Agriculture Marketing	668,591	668,591 <sup>e</sup>		

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Motion Picture and Television Commission Program Costs	329,110		329,110	(4.5 FTE)			
Colorado Promotion - Colorado Welcome Centers	<del>499,424</del> 487,125		<del>404,011</del> 391,712	(3.3 FTE)		95,413 <sup>f</sup>	
Colorado Promotion - Other Program Costs	5,648,051		5,598,051			50,000 <sup>g</sup>	
<del>Production and Distribution of State Highway Maps</del>	<del>90,000</del>		<del>90,000</del>				
(Governor lined through this provision. See L. 2002, p. 3041. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
Economic Development Commission - General Economic Incentives and Marketing <sup>32</sup>	1,184,459		1,184,459	(2.0 FTE)			
Colorado First Customized Job Training	3,102,066		3,102,066				
Existing Industry Training	1,113,968		1,113,968				

CAPCO Administration	74,498		74,498 <sup>b</sup>
		<del>16,932,263</del>	(1.0 FTE)
		16,770,569	

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various fees collected.

<sup>c</sup> This amount shall be from the Minority Business Fund pursuant to Section 24-49.5-104, C.R.S.

<sup>d</sup> This amount shall be from grants and donations.

<sup>e</sup> This amount shall be transferred to the Department of Agriculture and is shown here for informational purposes only.

<sup>f</sup> This amount shall be from reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-49.7-106, C.R.S.

<sup>g</sup> This amount shall be from grants, donations and reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-49.7-106, C.R.S.

<sup>h</sup> This amount shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-406 (3), C.R.S.

**(5) OFFICE OF INNOVATION AND TECHNOLOGY**<sup>25, 33, 34, 35, 36, 37</sup>

Personal Services	<del>1,141,930</del>		<del>1,141,930</del>
	1,054,529		1,054,529
			(15.5 FTE)
Operating Expenses	243,713		243,713
Legal Services for 110 hours	6,578		6,578



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Independent Validation and Verification (IV&V) and Quality Assurance Project Oversight for Department of Health Care Policy and Financing Health Insurance Portability and Accountability (HIPAA) Implementation	<u>1,997,499</u>				1,997,499(T) <sup>a</sup>	
	<del>3,389,720</del>					
	3,302,319					

<sup>a</sup> This sum shall be from Medicaid and Children's Basic Health Plan funds appropriated to the Department of Health Care Policy and Financing.

**TOTALS PART IV  
(GOVERNOR-  
LIEUTENANT  
GOVERNOR- STATE  
PLANNING AND  
BUDGETING)<sup>5,6</sup>**

<del>\$43,745,614</del>	<del>\$20,435,578</del>	\$169,420	\$4,038,449 <sup>a</sup>	\$19,102,167
<u>\$43,325,865</u>	<u>\$20,015,829</u>			

<sup>a</sup> Of this amount, \$3,721,607 contains a (T) notation.

**SECTION 7.** Part V and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART V  
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**(1) EXECUTIVE DIRECTOR'S OFFICE<sup>38, 39, 40</sup>**

Personal Services	<del>2,074,161</del>	<del>916,609(M)</del>	<del>54,993*</del>	<del>1,102,559</del>
	1,897,345	864,201(M)	51,527 <sup>a</sup>	981,617
	(31.6 FTE)			
Colorado Benefits Management System (CBMS) <sup>37, 41, 42</sup>	<del>413,945</del>	<del>206,973(M)</del>		<del>206,972</del>
	379,362	189,744(M)		189,618
	(6.0 FTE)			
Health, Life, and Dental	<del>366,297</del>	<del>170,781(M)</del>	<del>1,366*</del>	<del>194,150</del>
	334,802	157,619(M)	1,046 <sup>a</sup>	176,137
Short-term Disability	<del>14,061</del>	<del>6,471(M)</del>	<del>47*</del>	<del>7,543</del>
	12,861	5,976(M)	34 <sup>a</sup>	6,851
Salary Survey and Senior Executive Service	521,283	247,421(M)	1,875 <sup>a</sup>	271,987
Performance-based Pay Awards	134,769	67,344(M)	593 <sup>a</sup>	66,832

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Workers' Compensation	57,674		28,837(M)				28,837
Operating Expenses	181,963		95,603(M)			350 <sup>a</sup>	86,010
Legal Services and Third Party Recovery Legal Services for 13,403 hours	801,499		328,105(M) <sup>b</sup>		65,003 <sup>c</sup>	5,349 <sup>a</sup>	403,042
Administrative Law Judge Services	352,606		176,303(M)				176,303
Computer Systems Costs	356,622		145,841(M)			32,471(T) <sup>d</sup>	178,310
Payment to Risk Management and Property Funds	75,733		37,866(M)				37,867
Capitol Complex Leased Space	325,992		162,996(M)				162,996
Transfer to the Department of Human Services for Related Administration	<u>58,303</u>		29,152(M)				29,151
		<del>5,734,908</del>					
		5,490,814					

<sup>a</sup> These amounts shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S.

<sup>b</sup> Of this amount, \$21,928 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

<sup>c</sup> This amount shall be from third party recoveries.

<sup>d</sup> This amount shall be from the Old Age Pension Fund appropriated in the Department of Human Services.

**(2) MEDICAL PROGRAMS ADMINISTRATION<sup>43,44</sup>**

Personal Services	9,260,099	4,239,323(M)	71,913*	4,948,863
	8,547,223	3,922,949(M)	65,497 <sup>a</sup>	4,558,777
	(147.7 FTE)			
Operating Expenses	684,213	330,671(M)	250 <sup>b</sup>	353,292
S.B. 01-78 Nursing Home Quality of Care Contract Costs	68,524	34,262(M)		34,262
Alternative Care Facility Cost Reporting System Consulting Services	16,667	8,334(M)		8,333
Medicaid Management Information System Contract	18,324,459	4,418,380(M)	147,191 <sup>c</sup>	13,758,888
Health Insurance Portability and Accountability Act of 1996 (HIPAA) Implementation Staffing Costs	298,576	70,180(M) <sup>d</sup>	6,250*	222,146
	279,039	68,244(M) <sup>d</sup>	6,047 <sup>e</sup>	204,748
	(5.0 FTE)			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Health Insurance Portability and Accountability Act of 1996 (HIPAA) Implementation Contract Costs <sup>45</sup>	11,530,545	2,753,374(M) <sup>d</sup>			180,967 <sup>e</sup>	8,596,204
Health Insurance Portability and Accountability Act of 1996 (HIPAA) Implementation Central State Appropriations	2,214,057	520,407(M) <sup>d</sup>			46,351 <sup>e</sup>	1,647,299
Medicaid Authorization Cards	1,323,100	661,550(M)				661,550
Department of Public Health and Environment Facility Survey and Certification	<del>4,081,464</del> 3,851,730	<del>1,124,860(M)</del> 1,067,426(M)				<del>2,956,604</del> 2,784,304
Other Case-Mix Administrative Costs	42,000	12,000(M)				30,000
Contractual Utilization Review	4,557,179	1,157,499(M)			1,093 <sup>b</sup>	3,398,587

Early and Periodic Screening, Diagnosis, and Treatment Program	3,058,718	<del>1,529,359(M)</del>		<del>1,529,359</del>
	3,035,086	1,517,543(M)		1,517,543
Nursing Facility Audits	880,650	440,325(M)		440,325
Hospital and Federally Qualified Health Clinic Audits	250,000	125,000(M)		125,000
Nursing Home Preadmission and Resident Assessments	1,240,534	310,134(M)		930,400
Nurse Aide Certification	310,330	142,321(M)	12,844(T) <sup>f</sup>	155,165
Nursing Home Quality Assessments	26,955	6,739(M)		20,216
Estate Recovery	700,000		350,000 <sup>g</sup>	350,000
Single Entry Point Administration	65,900	32,950(M)		32,950
Single Entry Point Audits	35,339	17,669(M)		17,670
Phone Triage/Advice	324,513	81,128(M)		243,385
S.B. 97-05 Enrollment Broker	1,073,258	536,629(M)		536,629
Primary Care Physician Credentialing	116,788	58,394(M)		58,394
H.B. 01-1271 Medicaid Buy-in	<u>327,427</u>			327,427
		<del>60,811,295</del>		
		59,825,516		

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

<sup>a</sup> Of this amount, ~~\$24,907~~ \$22,924 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S., and ~~\$47,006~~ \$42,573 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S.

<sup>b</sup> This amount shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

<sup>c</sup> Of this amount, \$146,867(T) shall be from the Old Age Pension Health and Medical Care Fund appropriated in the Department of Human Services and \$324 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

<sup>d</sup> Of these amounts, \$3,333,893 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

<sup>e</sup> This amount shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S.

<sup>f</sup> This amount shall be from the Department of Regulatory Agencies.

<sup>g</sup> This amount shall be from estate recoveries.

**(3) MEDICAL SERVICES PREMIUMS<sup>46, 47, 48, 49, 50, 51, 52, 53, 54, 54a</sup>**

Services for 35,230 Old Age Pensioners (OAP-A) at an average cost of \$16,895.22	595,218,541
Services for 5,430 Old Age Pensioners (OAP-B) at an average cost of \$12,504.16	67,897,616

Services for 4,046 Old Age Pension State Medical Program clients at an average cost of \$2,435.28	9,853,133
Services for 49,669 Non-Elderly Disabled Recipients of Supplemental Security Income at an average cost of \$10,450.73	519,077,445
Services for 38,349 Categorically Eligible Low-income Adults at an average cost of \$3,273.42	125,532,402
Services for 158,488 Categorically Eligible Low-income Children and Baby Care Program Children at an average cost of \$1,750.40	277,418,122
Services for 13,877 Foster Children at an average cost of \$2,652.07	36,802,812
Services for 5,983 Baby Care Program Adults at an average cost of \$5,564.49	33,292,341



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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for 9,492 Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs) at an average cost of \$1,071.80	10,173,529					
Services for 5,414 Non-Citizens at an Average Cost of \$9,876.00	53,468,640					
Services for 71 S.B. 01S2-12 Breast and Cervical Cancer Treatment Clients at an Average Cost of \$22,501.62	<u>1,597,615</u>					
	1,730,332,196	838,728,143(M)			34,565,803 <sup>a</sup>	857,038,250

<sup>a</sup> Of this amount, \$9,853,133(T) shall be from the Old Age Pension Health and Medical Care Fund appropriated in the Department of Human Services, \$559,165 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S., and \$24,153,505 represents public funds certified as representing expenditures incurred by public nursing homes and hospitals that are eligible for federal financial participation under the Medicaid program.

**(4) INDIGENT CARE PROGRAM**

Program Administration	<del>280,535</del>	<del>142,423(M)</del>		<del>138,112</del>
	264,855	134,657(M)		130,198
	(3.0 FTE)			
Denver Indigent Care Program <sup>55</sup>	36,137,947		18,068,973 <sup>a</sup>	18,068,974
University Hospital Indigent Care Program	28,715,326		14,357,663 <sup>a</sup>	14,357,663
Out-state Indigent Care Program <sup>56</sup>	23,812,224	6,658,608(M)	5,247,504 <sup>b</sup>	11,906,112
Disproportionate Share Payments to Hospitals <sup>56</sup>	130,115,868	3,532,181(M)	61,525,753 <sup>b</sup>	65,057,934
The Children's Hospital, Clinic Based Indigent Care Pre-Component 1	6,119,760	3,059,880(M)		3,059,880
Disproportionate Share Payments to Hospitals <sup>56</sup>	4,771,714	2,385,857(M)		2,385,857
H.B. 97-1304 Children's Basic Health Plan Trust	16,740,280	6,603,720	336,560 <sup>c</sup>	9,800,000 <sup>d</sup>
Children's Basic Health Plan Administration	5,087,403		2,286,746 <sup>e</sup>	2,800,657
Children's Basic Health Plan Premium Costs <sup>58, 59</sup>	46,404,003		16,460,165 <sup>e</sup>	29,943,838
Children's Basic Health Plan Dental Benefit Costs <sup>60</sup>	6,359,497		2,225,824 <sup>e</sup>	4,133,673
Comprehensive Primary and Preventive Care Fund	5,939,047		5,939,047 <sup>f</sup>	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Comprehensive Primary and Preventive Care Grants Program	5,939,047				5,939,047 <sup>e</sup>	
Essential Community Providers Grants Program	<u>114,051</u>	114,051				
	<del>316,536,702</del>					
	316,521,022					

<sup>a</sup> These amounts represent public funds certified as representing expenditures incurred by Denver Health and The University Hospital that are eligible for federal financial participation under the Medicaid Major Teaching Hospital Program.

<sup>b</sup> These amounts represent public funds certified as representing expenditures incurred by hospitals that are eligible for federal financial participation under the Medicaid and Medicaid Disproportionate Share Payments to Hospitals Program.

<sup>c</sup> This amount shall be from annual premiums paid by participating families.

<sup>d</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b), C.R.S.

<sup>e</sup> These amounts shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S.

<sup>f</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (g), C.R.S.

<sup>g</sup> This amount shall be from the Comprehensive Primary and Preventive Care Fund created in Section 26-4-1007, C.R.S., pursuant to Section 24-75-1104 (1) (g), C.R.S.

**(5) OTHER MEDICAL SERVICES**

Home Care Allowance for 5,642 Recipients at an average monthly cost of \$227.33	15,391,151	14,621,593	769,558(L) <sup>a</sup>	
Adult Foster Care for 90 Recipients at an average monthly cost of \$225.75	243,810	231,620	12,190(L) <sup>a</sup>	
Primary Care Physician Program Market Rate Reimbursement	1,949,508	974,754(M)		974,754
H.B. 92-1208 Immunizations	11,362	5,681(M)		5,681
Poison Control	1,215,079	1,215,079		
University of Colorado Family Medicine Residency Training Programs	2,117,536	1,058,768(M)		1,058,768
Enhanced Prenatal Care Training and Technical Assistance	<del>163,852</del> 162,764	<del>81,926(M)</del> 81,382(M)		<del>81,926</del> 81,382
S.B. 97-101 Public School Health Services <sup>61</sup>	<u>17,452,488</u>		8,927,163 <sup>b</sup>	8,525,325
		<del>38,544,786</del>		
		38,543,698		

<sup>a</sup> These amounts shall be from local funds.

<sup>b</sup> This amount represents funds certified as representing expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS<sup>62, 63, 64</sup></b>							
<b>(A) Executive Director's</b>							
<b>Office - Medicaid Funding</b>	9,792,810		<del>4,896,405(M)</del>				<del>4,896,405</del>
	9,673,378		4,836,689(M)				4,836,689
<b>(B) Office of Information</b>							
<b>Technology Services -</b>							
<b>Medicaid Funding</b>							
Colorado Benefits							
Management System	<del>4,555,021</del>		<del>2,382,823(M)</del>			23,556(T) <sup>a</sup>	<del>2,148,642</del>
	4,517,317		2,363,217(M)				2,130,544
Other Office of Information							
Technology Services line							
items	<del>406,074</del>		<del>203,037(M)</del>				<del>203,037</del>
	<u>369,478</u>		184,739(M)				184,739
	<del>4,961,095</del>						
	4,886,795						

<sup>a</sup> This amount shall be from the Old Age Pension Fund appropriated in the Department of Human Services.

**(C) Office of Operations -  
Medicaid Funding**

<del>5,469,975</del>	<del>2,734,988(M)</del>	<del>2,734,987</del>
5,246,830	2,623,415(M)	2,623,415

**(D) Office of Behavioral  
Health and Housing -  
Medicaid Funding**

<del>835,306</del>	<del>417,653(M)</del>	<del>417,653</del>	
803,217	401,608(M)	401,609	
Mental Health Community Programs, Mental Health Capitation and Performance Incentive Awards	148,707,702	74,353,851(M)	74,353,851
Mental Health Community Programs, Medicaid Mental Health Fee for Service Payments	3,618,529	1,809,265(M)	1,809,264
Mental Health Community Programs, Medicaid Mental Health Services for Breast and Cervical Cancer Patients	71,175	24,911 <sup>a</sup>	46,264
Mental Health Community Programs, Medicaid Anti-psychotic Pharmaceuticals	24,589,830	12,294,915(M)	12,294,915
Mental Health Institutes	3,984,829	1,992,415(M)	1,992,414

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	349,656	174,828(M)				174,828
	<del>182,157,027</del>					
	182,124,938					

<sup>a</sup> This amount shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

**(E) Office of  
Rehabilitation and  
Disability Services -  
Medicaid Funding**

Administration	<del>2,045,642</del>	<del>1,022,821(M)</del>				<del>1,022,821</del>
	1,903,130	951,565(M)				951,565
Community Services for Persons with Developmental Disabilities	218,480,211	109,240,106(M)				109,240,105
Institutional Programs for Persons with Developmental Disabilities	<del>37,934,411</del>	<del>18,967,206(M)</del>				<del>18,967,205</del>
	<u>34,906,352</u>	17,453,176(M)				17,453,176

258,460,264  
255,289,693

**(F) County Administration  
- Medicaid Funding**

9,003,162

3,376,186(M)

5,626,976

**(G) Office of Self  
Sufficiency, Disability  
Determination Services -  
Medicaid Funding**

~~1,436,848~~

~~718,424(M)~~

~~718,424~~

1,379,637

689,818(M)

689,819

**(H) Office of Adult and  
Veterans Services, Aging  
Services Programs -  
Medicaid Funding**

127,930

63,965(M)

63,965

**(I) Division of Child  
Welfare - Medicaid  
Funding**

~~76,408,265~~

~~38,204,133(M)~~

~~38,204,132~~

76,404,324

38,202,162(M)

38,202,162

**(J) Division of Youth  
Corrections - Medicaid  
Funding**

10,340,532

5,170,266(M)

5,170,266

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(K) Division of Children's Health and Rehabilitation - Medicaid Funding</b>						
Administration	106,709	53,355(M)				53,354
	97,353	48,677(M)				48,676
Services for Children with Developmental Disabilities	3,801,038	1,900,519(M)				1,900,519
Children's Mental Health Services, Residential Treatment for Youth (H.B. 99-1116)	626,615	313,308(M)				313,307
	<u>4,534,362</u>					
	4,525,006					
	562,692,270					
	559,002,225					
<b>TOTALS PART V (HEALTH CARE POLICY AND FINANCING)<sup>5,6</sup></b>						
	\$2,714,652,157	\$1,180,936,543*		\$751,563	\$186,737,806*	\$1,346,226,245



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Purchase of Services from Computer Center	5,678	5,678				
Payment to Risk Management and Property Funds	9,917	8,478		1,439 <sup>a</sup>		
Leased Space	<u>294,099</u>	225,574		68,525 <sup>c</sup>		
	1,202,188					
	1,192,910					

<sup>a</sup> These amounts shall be from various sources of cash funds throughout the Department.

<sup>b</sup> These amounts shall be from Limited Gaming revenue received by the State Historical Society.

<sup>c</sup> This amount shall be from the Private Occupational Schools Fund.

**(2) COLORADO COMMISSION ON HIGHER EDUCATION**<sup>65, 66, 67, 67a</sup>

<b>(A) Administration</b>	<del>2,506,993</del>	<del>2,506,993</del>
	2,351,232	2,351,232
		(32.8 FTE)

<b>(B) Division of Private Occupational Schools</b>	541,472	443,238 <sup>a</sup>	98,234 <sup>b</sup>
		(6.5 FTE)	(1.3 FTE)

<sup>a</sup> This amount shall be from the Private Occupational Schools Fund.

<sup>b</sup> This amount shall be from reserves in the Private Occupational Schools Fund.

**(C) Special Purpose**

Western Interstate Commission for Higher Education (WICHE)	103,000	103,000		
WICHE - Optometry	277,619	277,619		
Higher Education Programs of Excellence	3,126,546		125,821 <sup>a</sup>	3,000,725(T) <sup>b</sup>
Advanced Technology Grants	886,907			886,907(T) <sup>c</sup>
Veterinary School Program Needs	285,000	162,400	122,600 <sup>d</sup>	
Rural Education Access Program <sup>68</sup>	789,850	350,380		439,470(T) <sup>b</sup>
Enrollment/Cash Fund Contingency <sup>69</sup>	<u>7,115,751</u>		7,115,751 <sup>e</sup>	
	12,584,673			
	<del>15,633,138</del>			
	15,477,377			

<sup>a</sup> This amount shall be from the Colorado Student Loan Program.

<sup>b</sup> These amounts shall be from statewide and departmental indirect cost recoveries.

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

<sup>c</sup> Of this amount, \$800,000 shall be from Waste Tire Recycling Development Cash Fund moneys deposited in the Advanced Technology Fund, and it is shown for informational purposes only, since moneys in the Advanced Technology Fund are continuously appropriated pursuant to Section 23-1-106.5 (9), C.R.S., and \$86,907 shall be from statewide and departmental indirect cost recoveries.

<sup>d</sup> This amount shall be from the Western Interstate Commission on Higher Education.

<sup>e</sup> This amount shall be from tuition and cash fund revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending authority may be transferred to the governing boards.

**(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID<sup>70</sup>**

**(A) Need Based Grants**

General Need Based Grants	43,550,101
Governor's Opportunity Scholarships <sup>71</sup>	<u>8,000,000</u>
	51,550,101

51,550,101

**(B) Merit Based Grants** 14,874,498

14,874,498

**(C) Work Study<sup>72</sup>** 16,612,357

16,612,357

**(D) Special Purpose**

Required Federal Match 3,376,350

2,076,350

1,300,000

Veterans/Law Enforcement/POW Tuition Assistance	108,021	108,021	
Native American Students/Fort Lewis College	5,462,817	5,462,817	
Grant Program for Nurses Training	335,856	335,856	
Early Childhood Professional Loan Repayment	<u>244,000</u>		244,000(T) <sup>a</sup>
	9,527,044		
	92,564,000		

<sup>a</sup> This amount shall be from federal Child Care Development Funds transferred from the Department of Human Services.

**(4) GOVERNING BOARDS AND LOCAL DISTRICT JUNIOR COLLEGES<sup>1</sup>**

**(A) TRUSTEES OF THE STATE COLLEGES IN COLORADO<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campuses			
General Fund and Tuition			
Allocation	<del>52,273,410</del>	<del>36,347,708</del>	15,925,702 <sup>a</sup>
	50,012,090	34,086,388	
	(888.7 FTE)		
Other Than Tuition			
Revenue	910,260		910,260 <sup>b</sup>
Auxiliary Revenue	<u>2,943,868</u>		2,943,868 <sup>c</sup>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	56,127,538					
	53,866,218					

- <sup>a</sup> This amount shall be from tuition revenue.
- <sup>b</sup> This amount shall be from other than tuition revenue.
- <sup>c</sup> This amount shall be from auxiliary revenue.

**(B) TRUSTEES OF METROPOLITAN STATE COLLEGE<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campuses

General Fund and Tuition

Allocation	<del>69,656,594</del>	<del>45,524,033</del>	24,132,561 <sup>a</sup>
	67,747,273	43,614,712	
	(986.0 FTE)		

Other Than Tuition

Revenue	1,490,971	1,490,971 <sup>b</sup>
Auxiliary Revenue	3,925,829	3,925,829 <sup>c</sup>
	<u>75,073,394</u>	
	73,164,073	

- <sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from auxiliary revenue.

**(C) BOARD OF GOVERNORS OF THE COLORADO STATE UNIVERSITY SYSTEM**<sup>67a, 73, 74,</sup>

<sup>75</sup>

Governing Board and General Campuses

General Fund and Tuition

Allocation	<del>251,270,797</del>	<del>147,602,241</del>	103,668,556 <sup>a</sup>	
	247,485,155	143,816,599		
	(3,630.4 FTE)			
Other Than Tuition				
Revenue	29,253,269		29,083,269 <sup>b</sup>	170,000(T) <sup>c</sup>
Auxiliary Revenue	<u>26,972,354</u>		26,972,354 <sup>d</sup>	
	<del>307,496,420</del>			
	303,710,778			

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102 (5), C.R.S. This amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for expenditure in FY 2003-04.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(D) TRUSTEES OF FORT LEWIS COLLEGE**<sup>67a, 73, 74, 75</sup>

Governing Board and General Campuses



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
General Fund and Tuition Allocation	<del>26,432,377</del> 26,166,331 (402.9 FTE)		<del>40,623,981</del> 10,357,935		15,808,396 <sup>a</sup>		
Other Than Tuition Revenue	2,159,166				2,113,076 <sup>b</sup>	46,090(T) <sup>c</sup>	
Auxiliary Revenue	<u>2,162,767</u>				2,162,767 <sup>d</sup>		
	30,754,310						
	30,488,264						

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102 (5), C.R.S. This amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for expenditure in FY 2003-04.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(E) REGENTS OF THE UNIVERSITY OF COLORADO**<sup>67a, 73, 74, 75, 76</sup>

Governing Board and General Campuses

General Fund and Tuition Allocation	<del>505,470,657</del>		<del>225,941,651</del>		279,529,006 <sup>a</sup>		
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	500,644,851	221,115,845		
	(6,037.5 FTE)			
Other Than Tuition				
Revenue	50,280,934		41,704,674 <sup>b</sup>	8,576,260 <sup>c</sup>
Auxiliary Revenue	<u>30,340,618</u>		30,340,618 <sup>d</sup>	
	<del>586,092,209</del>			
	581,266,403			

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> Of this amount, \$7,918,729 shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (c), C.R.S., and \$657,531(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102 (5), C.R.S. The Local Government Mineral Impact Fund amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for expenditure in FY 2003-04.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(F) TRUSTEES OF THE COLORADO SCHOOL OF MINES<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campus

General Fund and Tuition

Allocation	<del>41,229,098</del>	<del>20,525,170</del>	20,703,928 <sup>a</sup>	
	40,305,499	19,601,571		
	(570.1 FTE)			

Other Than Tuition

Revenue	1,584,406		1,334,406 <sup>b</sup>	250,000(T) <sup>c</sup>
Auxiliary Revenue	<u>631,068</u>		631,068 <sup>d</sup>	
	<del>43,444,572</del>			
	42,520,973			

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

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from the Oil and Gas Conservation Commission in the Department of Natural Resources and shall be for the management and operations of the Colorado Energy Research Institute created pursuant to Section 23-41-114, C.R.S.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(G) UNIVERSITY OF NORTHERN COLORADO<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campus

General Fund and Tuition

Allocation	<del>71,214,889</del>	<del>44,811,849</del>	26,403,040 <sup>a</sup>
	68,641,040	42,238,000	
	(1,079.9 FTE)		
Other Than Tuition Revenue	4,332,385		4,332,385 <sup>b</sup>
Auxiliary Revenue	<u>1,220,125</u>		1,220,125 <sup>c</sup>
	<del>76,767,399</del>		
	74,193,550		

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from auxiliary revenue.

**(H) STATE BOARD FOR COMMUNITY COLLEGES AND  
OCCUPATIONAL EDUCATION STATE SYSTEM COMMUNITY  
COLLEGES<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campuses

General Fund and Tuition

Allocation	<del>205,279,050</del>	<del>139,604,591</del>	65,674,459 <sup>a</sup>	
	198,863,952	133,189,493		
	(4,495.1 FTE)			
Other Than Tuition				
Revenue	11,232,086		9,232,086 <sup>b</sup>	2,000,000(L) <sup>c</sup>
Auxiliary Revenue	<u>1,331,646</u>		1,331,646 <sup>d</sup>	
	<del>217,842,782</del>			
	211,427,684			

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from local property tax collections.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(I) LOCAL DISTRICT  
JUNIOR COLLEGE  
GRANTS PURSUANT  
TO SECTION 23-71-301,  
C.R.S.**

	14,894,754	14,894,754
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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>1,408,493,378</del>					
	1,385,532,697					
<b>(5) ADVISORY COMMISSION ON FAMILY MEDICINE</b>						
Residency Training Programs	2,274,398					
Commission Expenses	<u>95,409</u>					
	2,369,807	252,268			2,117,539(T) <sup>a</sup>	

<sup>a</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

**(6) DIVISION OF OCCUPATIONAL EDUCATION**

<b>(A) Administrative Costs</b>	633,561	633,561				
		(9.0 FTE)				
<b>(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S.<sup>20</sup></b>						
	19,374,279				19,374,279(T) <sup>a</sup>	

<sup>a</sup> This amount shall be a transfer from the Department of Education.

**(C) Area Vocational  
School Support**

11,660,295                      11,660,295

**(D) Sponsored Programs**

(1) Administration            2,134,459  
  (25.2 FTE)  
(2) Programs                    14,817,697  
  16,952,156

16,952,156

**(E) Colorado First  
Customized Job Training**

3,102,066    3,102,066(T)<sup>a</sup>

<sup>a</sup> This amount shall be a transfer from the Governor's Office.

**(F) Existing Industry  
Training**

1,113,968    1,113,968(T)<sup>a</sup>

<sup>a</sup> This amount shall be a transfer from the Governor's Office.

52,836,325

**(7) AURARIA HIGHER EDUCATION CENTER<sup>67a, 73</sup>**

Administration            17,775,784    17,775,784(T)<sup>a</sup>  
  (211.0 FTE)  
Auxiliary Revenue            50,000    50,000<sup>b</sup>  
  17,825,784

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(8) COUNCIL ON THE ARTS</b>						
Personal Services	<del>490,597</del> 477,125	<del>398,987</del> 385,515			91,610 <sup>a</sup>	
		(6.0 FTE)			(2.0 FTE)	
Operating Expenses	86,154	72,092			14,062 <sup>a</sup>	
<del>Programs/Scientific and Cultural Facilities District</del>	<del>990,649</del>	<del>718,449</del>			<del>1,250</del> <sup>b</sup>	<del>270,950</del>
(Governor lined through this provision. See L. 2002, p. 3053. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
Programs/Greater Colorado	<u>990,649</u>	718,449			1,250 <sup>b</sup>	270,950
	<del>1,567,400</del>					
	1,553,928					

<sup>a</sup> These amounts shall be from the Art in Public Places Fund originating from capital construction appropriations.

<sup>b</sup> These amounts shall be from gifts, grants, and donations.

**(9) STATE HISTORICAL SOCIETY**

**(A) Administration**

Administration and General	4,232,193	2,849,136	600,810 <sup>a</sup>	152,247 <sup>b</sup>	630,000
	(76.4 FTE)				
Utilities	54,163	29,781	24,382 <sup>a</sup>		
Cumbres and Toltec Railroad Commission	10,000	10,000			
Certified Local Government Program	<u>100,000</u>				100,000
	4,396,356				

<sup>a</sup> These amounts shall be from museum admission fees, user charges, and other sources of cash funds.

<sup>b</sup> Of this amount, \$107,247(T) shall be from indirect cost recoveries within the agency and \$45,000 shall be from various sources of cash funds exempt.

**(B) Sponsored Programs**

Program Costs	290,000		20,000(T) <sup>a</sup>	50,000 <sup>b</sup>	220,000
	(2.5 FTE)				

<sup>a</sup> This amount shall be from a contract with the Division of Wildlife in the Department of Natural Resources.

<sup>b</sup> This amount shall be from donations and gifts.

**(C) Auxiliary Programs**

Program Costs	1,402,625		1,150,000 <sup>a</sup>	252,625 <sup>b</sup>	
	(14.5 FTE)				

<sup>a</sup> This amount shall be from museum shop sales, microphoto services, public education programs, membership and publication services, traveling exhibits, rentals, and special event fees.



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(D) Gaming Revenue</b>						
Historic Preservation for Gaming Cities	5,436,135					
Historic Preservation Grant Program	21,744,538					
	(13.0 FTE)					
	<u>27,180,673</u>				27,180,673(T) <sup>a</sup>	

<sup>b</sup> This amount shall be from donations and gifts.

<sup>a</sup> This amount shall be from the Department of Revenue, Division of Gaming, and is dedicated to historic preservation.

33,269,654

**TOTALS PART VI**

<b>(HIGHER EDUCATION)<sup>5,6</sup></b>	<u>\$1,625,761,674</u>	<u>\$797,870,851</u>		<u>\$721,408,270<sup>a</sup></u>	<u>\$87,008,845<sup>a</sup></u>	<u>\$19,473,708</u>
	<u>\$1,602,622,482</u>	<u>\$774,731,659</u>				

<sup>a</sup> Of these amounts, \$76,557,335 contains a (T) notation and \$2,000,000 contains an (L) notation.

**SECTION 9.** Part VII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART VII  
DEPARTMENT OF HUMAN SERVICES**

**(1) EXECUTIVE DIRECTOR'S  
OFFICE<sup>77</sup>**

**(A) General  
Administration**

Personal Services	<del>8,672,585</del>
	8,244,808
	(132.5 FTE)
Health, Life, and Dental	10,112,393
Short-term Disability	282,081
Salary Survey and Senior Executive Service	10,432,660
Performance-Based Pay Awards	2,160,684
Shift Differential	3,018,648
Workers' Compensation	4,763,981
Operating Expenses	1,019,846
Legal Services for 19,615 hours	1,172,977
Administrative Law Judge Services	503,601

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	1,314,827					
Staff Training	99,512					
Injury Prevention Program <sup>78</sup>	218,250					
Workers' Compensation Self-Insurance Program	155,990					
	<u>43,928,035</u>	<u>25,918,715(M)</u>		436,417 <sup>a</sup>	<u>11,283,847<sup>b</sup></u>	6,289,056 <sup>c</sup>
	43,500,258	25,610,370(M)			11,164,415 <sup>b</sup>	

<sup>a</sup> Of this amount, it is estimated that \$292,777 shall be from various sources of cash funds and \$143,640 shall be from patient fees collected by the Mental Health Institutes.

<sup>b</sup> Of this amount, it is estimated that ~~\$9,792,810(F)~~ \$9,673,378(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$397,133 shall be from patient cash collected by the Mental Health Institutes, \$21,000(T) shall be from moneys in the Conferences and Training Fund, \$6,081(T) shall be from the Department of Health Care Policy and Financing, and \$1,066,823 shall be from various sources of exempt cash funds.

<sup>c</sup> Of this amount, it is estimated that \$1,740,647 shall be from federal indirect cost recoveries, \$707,332 shall be from the Temporary Assistance to Needy Families Block Grant, \$630,953 shall be from Section 110 vocational rehabilitation funds, \$280,000 shall be from Child Care Development Funds, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$2,689,681 shall be from various sources of federal funds.

**(B) Special Purpose**

Administrative Review Unit	<u>2,237,448</u>	<u>1,789,958(M)</u>				447,490 <sup>a</sup>
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	2,101,671	1,654,181(M)		
	(31.0 FTE)			
Child Welfare Staff				
Training	1,172,873	738,648(M)	37,230(L) <sup>b</sup>	396,995 <sup>c</sup>
Juvenile Parole Board	<del>202,914</del>	<del>202,914</del>		
	187,437	187,437		
	(2.8 FTE)			
Developmental Disabilities				
Council	826,931	25,000		801,931 <sup>d</sup>
	(6.0 FTE)			
Health Insurance Portability				
and Accountability Act of				
1996	<del>333,412</del>	<del>162,400<sup>e</sup></del>	34,800 <sup>f</sup>	136,212(T) <sup>g</sup>
	327,837	156,825 <sup>e</sup>		
			(1.0 FTE)	
	<u>4,773,578</u>			
	4,616,749			

<sup>a</sup> This amount shall be from Title IV-E of the Social Security Act.

<sup>b</sup> This amount shall be from local funds.

<sup>c</sup> Of this amount, \$255,716 shall be from the Title XX Social Services Block Grant and \$141,279 shall be from Title IV-E of the Social Security Act.

<sup>d</sup> This amount shall be from Title I of the Developmental Disabilities Assistance and Bill of Rights Act 2000.

<sup>e</sup> This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

<sup>f</sup> This amount is estimated to be cash funds from the U.S. Department of Veterans Affairs.

<sup>g</sup> This amount shall be from transfers from other areas of the Department of Human Services.

48,701,613

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	48,117,007					
<b>(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES<sup>12, 79</sup></b>						
Personal Services	<del>5,806,310</del>	<del>4,354,424</del>		22,408 <sup>a</sup>	<del>494,023<sup>b</sup></del>	935,455 <sup>c</sup>
	5,426,631	4,011,341			457,427 <sup>b</sup>	
(90.2 FTE)						
Operating Expenses	408,373	330,251			16,040(T) <sup>d</sup>	62,082 <sup>c</sup>
Purchase of Services from Computer Center	5,231,705	2,283,076		7,092 <sup>c</sup>	3,575 <sup>f</sup>	2,937,962 <sup>c</sup>
Telecommunication Systems Lease Payments	243,326	140,976			102,350(T) <sup>d</sup>	
Microcomputer Lease Payments	822,159	694,833			61,110 <sup>g</sup>	66,216 <sup>c</sup>
Colorado Trails <sup>80</sup>	<del>11,188,256</del>	<del>6,040,662</del>				5,147,594 <sup>c</sup>
	11,129,361	5,981,767				
(23.0 FTE)						
Client-Oriented Information Network	<del>1,818,310</del>	<del>850,484</del>		3,361 <sup>h</sup>	116,151(T) <sup>i</sup>	848,314 <sup>c</sup>
	1,775,382	807,556				
(16.0 FTE)						

County Financial Management System	2,093,652	1,176,675			916,977 <sup>c</sup>
Food Stamp Information System	<del>1,184,788</del> 1,151,069 (15.0 FTE)	<del>594,106</del> 560,387			590,682 <sup>c</sup>
Health Information Management System	233,515	233,515			
Client Index Project	166,116	99,634			66,482 <sup>c</sup>
National Aging Program Information System	93,114	16,282	7,372 <sup>j</sup>		69,460 <sup>c</sup>
Colorado Benefits Management System (CBMS) <sup>37, 41, 42</sup>	<del>13,123,077</del> 13,067,630 (21.5 FTE)	<del>2,059,667</del> 2,041,924	1,053,127 <sup>h</sup>	<del>4,555,020(T)<sup>f</sup></del> 4,517,316(T) <sup>k</sup>	5,455,263 <sup>l</sup>
Multiuse Network Payments	1,305,788	851,458	25,434 <sup>m</sup>	38,884 <sup>n</sup>	390,012 <sup>c</sup>
Broomfield County Start-up Costs	<u>135,496</u>	88,072			47,424 <sup>c</sup>
		<del>43,853,985</del> 43,283,317			

<sup>a</sup> This amount shall be from patient fees from the Mental Health Institutes.

<sup>b</sup> Of this amount, is estimated that ~~\$254,613(T)~~; \$218,017(T), including ~~\$202,394~~ \$165,795 Medicaid cash funds, shall be from the Department of Health Care Policy and Financing, \$110,109 shall be from patient revenues collect by the Mental Health Institutes, \$3,739(T) shall be from the Department of Regulatory Agencies, and \$125,562 shall be from various sources of cash funds exempt.

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

<sup>c</sup> Of these amounts, \$2,498,151 shall be from Temporary Assistance to Needy Families (TANF) funds, \$385,000 shall be from Child Care Development Funds, and it is estimated that \$4,632,835 shall be from federal Title IV-E revenues, \$2,015,682 shall be from Food Stamp funds, \$81,600 shall be from federal Alcohol and Drug Abuse block grant funds, \$69,460 shall be from Title III Older Americans Act funds, and \$2,395,932 shall be from various sources.

<sup>d</sup> It is anticipated that these amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>e</sup> Of this amount, it is estimated that \$3,538 shall be from patient fees from the Mental Health Institutes, \$2,500 shall be from the Child Abuse Registry, and \$1,054 shall be from various cash fund sources.

<sup>f</sup> Of this amount, it is estimated that \$2,991(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing and \$584 shall be from various sources of cash exempt funds.

<sup>g</sup> Of this amount, it is estimated that \$59,988(T) shall be Medicaid funds from the Department of Health Care Policy and Financing and \$1,122 shall be from various sources of cash exempt funds.

<sup>h</sup> It is anticipated that these amounts shall be from the Old Age Pension Fund created pursuant to Article XXIV of the State Constitution.

<sup>i</sup> It is anticipated that this amount shall be from the Department of Health Care Policy and Financing.

<sup>j</sup> This amount shall be from various cash fund sources.

<sup>k</sup> This amount shall be transferred from the Department of Health Care Policy and Financing and shall include ~~\$3,372,631~~ \$3,334,927 Medicaid cash funds, \$711,271 from the Children's Basic Health program, and \$471,118 from state medical programs.

<sup>l</sup> Of this amount, \$3,746,638 shall be from Temporary Assistance to Needy Families (TANF) funds, and it is estimated that \$1,708,625 shall be from Food Stamp funds.

<sup>m</sup> This amount shall be from various sources of cash funds.

<sup>n</sup> Of this amount, it is estimated that \$22,314(T) shall be Medicaid funds appropriated to the Department of Health Care Policy and Financing and \$16,570 shall be from various cash exempt sources.

**(3) OFFICE OF OPERATIONS<sup>81, 82</sup>**

Personal Services	<del>21,936,845</del>					
	20,610,339					
	(507.1 FTE)					
Operating Expenses	2,537,396					
Vehicle Lease Payments	1,217,097					
Leased Space	3,652,398					
Capitol Complex Leased Space	610,522					
Utilities <sup>83</sup>	4,539,804					
Utility Recovery Fund	551,560					
Buildings and Grounds Rental	763,800					
	(6.5 FTE)					
State Garage Fund	542,217					
	<u>(2.1 FTE)</u>					
		36,351,639	<del>19,585,031(M)</del>	696,274 <sup>a</sup>	<del>12,933,907<sup>b</sup></del>	3,136,427 <sup>c</sup>
		35,025,133	18,481,670(M)		12,710,762 <sup>b</sup>	

<sup>a</sup> Of this amount, it is estimated that \$410,366 shall be from patient cash collected by the Mental Health Institutes, \$222,927 shall be from the Buildings and Grounds Fund, and \$62,981 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, it is estimated that ~~\$5,469,975(T)~~ \$5,246,830(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$4,065,083 shall be from patient cash collected by the Mental Health Institutes, including \$2,915,619(T) from revenue earned from Mental Health Community Capitation, \$786,037(T) shall be from the Department of Corrections, \$551,560 shall be from the Utility Recovery Fund, \$542,217 shall be from moneys in the State Garage Fund collected from other state agencies, \$540,873 shall be from reserves in the Buildings and Grounds Fund, and \$978,161 shall be from various sources of exempt cash funds.



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	<del>1,551,888</del> 1,493,752 (22.6 FTE)					
Operating Expenses	185,300					
Federal Programs and Grants	416,800 (3.0 FTE)					
Supportive Housing and Homeless Program	4,706,508 (11.5 FTE)					
	<u>6,860,496</u> 6,802,360	570,572			923,644*	5,366,280 <sup>b</sup>
		544,525			891,555 <sup>a</sup>	

<sup>c</sup> Of this amount, it is estimated that \$1,067,441 shall be from Section 110 vocational rehabilitation funds, \$755,979 shall be from the Social Security Administration for disability determination services, \$253,686 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$112,895 shall be from the Temporary Assistance to Needy Families Block Grant, and \$946,426 shall be from various sources of federal funds.

**(4) OFFICE OF BEHAVIORAL HEALTH AND HOUSING**

**(A) Administration<sup>43</sup>**

<sup>a</sup> Of this amount, ~~\$835,306(T)~~ \$803,217(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$88,338 shall be from patient revenues earned by the Mental Health Institutes.

<sup>b</sup> Of this amount, \$4,706,508 shall be from the U.S. Department of Housing and Urban Development, \$435,306 shall be from the Mental Health Services Block Grant, \$34,600 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$189,866 shall be from various sources of federal funds.

**(B) Mental Health Community Programs<sup>59, 84</sup>**

Mental Health Capitation <sup>54, 62</sup>	146,127,702		146,127,702(T) <sup>a</sup>	
Capitation Performance Incentive Awards <sup>63</sup>	2,580,000		2,580,000(T) <sup>a</sup>	
Medicaid Mental Health Fee for Service Payments	3,618,529		3,618,529(T) <sup>a</sup>	
Medicaid Mental Health Services for Breast and Cervical Cancer Patients	71,175		71,175(T) <sup>a</sup>	
Medicaid Mental Health Child Placement Agency Program	7,152,728		7,152,728(T) <sup>b</sup>	
Medicaid Anti-Psychotic Pharmaceuticals <sup>64</sup>	24,589,830		24,589,830(T) <sup>a</sup>	
Services for Target Clients <sup>85</sup>	27,399,346	20,164,969	2,235,259 <sup>c</sup>	4,999,118 <sup>d</sup>
Services for Non-Target Clients	703,762	703,762		
Goebel Lawsuit Settlement <sup>86, 87</sup>	<del>18,313,230</del>	<del>9,316,678</del>	8,996,552(T) <sup>e</sup>	
	18,301,244	9,304,692		
		(2.0 FTE)		
Assertive Community Treatment Programs	1,225,736	612,868	612,868(L) <sup>f</sup>	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Alternatives to Inpatient Hospitalization for Not Less than Twenty-four Full-time Placements for Six Months <sup>88</sup>	877,500	877,500				
	<u>232,659,538</u>					
	232,647,552					

<sup>a</sup> These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>b</sup> This amount is shown for informational purposes only and reflects total estimated expenditures which originate as 50 percent General Fund appropriated to the Division of Child Welfare in the Department of Human Services and 50 percent federal funds transferred from the Department of Health Care Policy and Financing.

<sup>c</sup> Of this amount, \$1,688,201(T) shall be from the Division of Vocational Rehabilitation and \$547,058(L) shall be from local matching funds to provide a 33 percent match for General Fund appropriations for purchase of pharmaceuticals.

<sup>d</sup> Of this amount, it is estimated that \$4,577,373 shall be from the Mental Health Services Block Grant and \$421,745 shall be from the Homeless Prevention Block Grant.

<sup>e</sup> Of this amount, \$161,909 shall be from the Division of Vocational Rehabilitation and \$8,834,643 is shown for informational purposes only and reflects the portion of the Mental Health Capitation line item estimated to be used for services to the Goebel plaintiff class.

<sup>f</sup> This amount shall be from local matching funds.

**(C) Mental Health Institutes<sup>89, 90, 91</sup>**

Personal Services	<u>75,656,797</u>
	70,377,355

	(1,321.5 FTE)			
Operating Expenses	8,903,864			
General Hospital Personal Services	<del>2,665,114</del>			
	2,490,651			
	(36.0 FTE)			
General Hospital Operating Expenses	334,654			
Educational Programs	<del>694,335</del>			
	645,125			
	(17.0 FTE)			
Indirect Cost Assessment	<u>214,279</u>			
	<del>88,469,043</del>	68,179,647 <sup>a</sup>	3,249,111 <sup>b</sup>	17,040,285 <sup>c</sup>
	82,965,928	62,676,532 <sup>a</sup>		

<sup>a</sup> Of this amount, \$248,351 is appropriated pursuant to a new requirement of federal law that increases the required level of service for an existing program. This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

<sup>b</sup> Of this amount, \$2,765,543 shall be from patient revenues and \$483,568 shall be from school districts and counties for the operation of residential treatment centers.

<sup>c</sup> Of this amount, \$14,532,215 shall be from patient revenues, \$2,178,915(T) shall be from the Department of Corrections, \$317,155(T) shall be from the Department of Education, and \$12,000(T) shall be from Institutional Programs for Persons with Developmental Disabilities. For informational purposes only, of the patient revenues, \$6,913,330(T) is estimated to be from revenue earned from Mental Health Community Capitation, \$2,686,453 is estimated to be from federal and other sources of patient revenues, \$947,603(T) is estimated to be from the Division of Youth Corrections and the Department of Health Care Policy and Financing for the operation of Residential Treatment Centers, and \$3,984,829(T) is estimated to be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

**(D) Alcohol and Drug Abuse Division<sup>7,8</sup>**

(1) Administration

Personal Services	1,413,625
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(20.7 FTE)						
Operating Expenses	243,662					
Other Federal Grants	244,841					
(6.8 FTE)						
Performance Outcome Management Module						
Information System	141,400					
Indirect Cost Assessment	243,723					
	<u>2,287,251</u>	320,310		47,774 <sup>a</sup>	451,777 <sup>b</sup>	1,467,390 <sup>c</sup>

<sup>a</sup> Of this amount, it is estimated that \$27,774 shall be from the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S., \$15,000 shall be from the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S., and \$5,000 shall be from the Alcohol Counselor Training Fund, pursuant to Section 25-1-211, C.R.S.

<sup>b</sup> Of this amount, \$440,993(T) shall be transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program and \$10,784 shall be from reserves in the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S.

<sup>c</sup> Of this amount, it is estimated that \$1,222,549 shall be from the Substance Abuse Prevention and Treatment Block Grant and \$244,841 shall be from various federal substance abuse and treatment grants.

(2) Community Programs

(a) Treatment Services

Treatment and Detox Contracts <sup>92, 93</sup>	20,550,807	8,965,654	752,616 <sup>a</sup>	532,957 <sup>b</sup>	10,299,580 <sup>c</sup>
Case Management for Chronic Detox Clients	369,188	2,305			366,883 <sup>c</sup>
Residential Treatment for Women with Dependent Children	<u>800,000</u>	800,000			
	21,719,995				

<sup>a</sup> This amount shall be from the Drug Offender Surcharge Fund, pursuant to Section 18-19-103, C.R.S.

<sup>b</sup> Of this amount, \$300,000 shall be from reserves in the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S., and \$232,957(T) is anticipated to be from Department of Public Safety, Division of Criminal Justice.

<sup>c</sup> These amounts shall be from the Substance Abuse Prevention and Treatment Block Grant.

(b) Other Community Programs

High Risk Pregnant Women Program	349,656			349,656(T) <sup>a</sup>	
Prevention Contracts	3,972,054	123,824	22,000 <sup>b</sup>		3,826,230 <sup>c</sup>
Persistent Drunk Driver Programs	342,050		342,050 <sup>d</sup>		
Law Enforcement Assistance Fund Contracts	335,828		315,000 <sup>e</sup>	20,828 <sup>f</sup>	
Federal Grants	<u>3,200,000</u>				3,200,000 <sup>g</sup>
	8,199,588				

<sup>a</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>b</sup> This amount shall be from the Tobacco Use Prevention Fund, pursuant to Section 24-35-507, C.R.S.

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

<sup>c</sup> It is anticipated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

<sup>d</sup> This amount shall be from the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S.

<sup>e</sup> This amount shall be from the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S. If cash revenues from this source are insufficient to cover this appropriation, up to \$22,000 in reserves in the Law Enforcement Assistance Fund may be used to cover the balance of the appropriation.

<sup>f</sup> This amount shall be from reserves in the Law Enforcement Assistance Fund.

<sup>g</sup> This amount includes estimated receipts for various federal substance abuse prevention and treatment grants.

(c) Balance of Substance

Abuse Block Grant

Programs	7,014,825	239,996	6,774,829 <sup>a</sup>
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<sup>a</sup> It is anticipated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

~~367,210,736~~

361,637,499

**(5) OFFICE OF REHABILITATION AND DISABILITY SERVICES**

**(A) Administration**

Personal Services	<del>2,098,859</del>
	1,929,202
	(30.0 FTE)

Operating Expenses	169,191		
Training	87,551		
Performance Evaluation and Monitoring	41,216		
	<u>2,396,817</u>	<del>351,175</del>	<del>2,045,642(T)</del> <sup>a</sup>
	2,227,160	324,030	1,903,130(T) <sup>a</sup>

<sup>a</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

**(B) Community Services for Persons with Developmental Disabilities**

Adult Community Programs <sup>94, 95, 96</sup>	260,350,354	12,705,147	247,645,207 <sup>a</sup>
Preventive Dental Hygiene <sup>98</sup>	70,568	67,040	3,528(L) <sup>b</sup>
	<u>260,420,922</u>		

<sup>a</sup> Of this amount, \$218,480,211(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$21,618,192 shall be from client cash sources, \$7,055,490(L) shall be from local matching funds, and \$491,314(T) shall be from the Division of Vocational Rehabilitation.

<sup>b</sup> This amount shall be from local funds.

**(C) Institutional Programs for Persons with Developmental Disabilities**

Personal Services	<del>37,417,521</del>
	34,389,462
	(902.3 FTE)
Operating Expenses	2,137,437
Capital Outlay - Patient Needs	80,249



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	255,228						
Resident Incentive Allowance	138,176						
Purchase of Services	262,112						
	<u>40,290,723</u>				2,356,312 <sup>a</sup>	37,934,411(T) <sup>b</sup>	
	37,262,664					34,906,352(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from client cash revenues.

<sup>b</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

**(D) Division of Vocational Rehabilitation**

Rehabilitation Programs - General Fund Match <sup>99</sup>	<del>20,393,730</del> 20,186,852 (224.7 FTE)		<del>4,339,136(M)</del> 4,132,258(M)				16,054,594 <sup>a</sup>
Rehabilitation Programs - Local Funds Match <sup>100</sup>	12,309,678 (9.0 FTE)			355,128 <sup>b</sup>	2,267,226 <sup>c</sup>		9,687,324 <sup>d</sup>
Business Enterprise Program for the Blind	594,078 (5.0 FTE)			126,533 <sup>e</sup>			467,545

Business Enterprise Program Operated Stands and Leasehold Improvements	685,000		575,000 <sup>e</sup>	10,000 <sup>f</sup>	100,000
Independent Living Centers and State Independent Living Council	823,325	369,795		45,351(L) <sup>g</sup>	408,179
Rehabilitation Teaching Program	311,047	311,047 (5.2 FTE)			
Appointment of Legal Interpreters for the Hearing Impaired	70,152	70,152			
Aid to the Blind Treatment	1,200	600		600(L) <sup>h</sup>	
Colorado Commission for the Deaf and Hard of Hearing	115,527			115,527 <sup>i</sup> (1.0 FTE)	
Older Blind Grants	<u>308,332</u>			30,833 <sup>j</sup>	277,499
	<del>35,612,069</del>				
	35,405,191				

<sup>a</sup> This amount shall be from Section 110 and Section 203 vocational rehabilitation funds.

<sup>b</sup> This amount shall be from school districts and other local matching funds that are received and processed through the state accounting system.

<sup>c</sup> Of this amount, it is estimated that \$1,795,267(T) shall be from the Department of Education on behalf of school districts, \$269,607(T) shall be from the Office of Behavioral Health and Housing, \$82,334(L) shall be from local matching funds, and \$120,018 shall be from various sources of exempt cash funds.

<sup>d</sup> This amount shall be from Section 110 vocational rehabilitation funds.

<sup>e</sup> These amounts are estimated to be from the Business Enterprise Cash Fund.



County Contingency			
Payments pursuant to			
Section			
26-1-126, C.R.S.	18,308,460	18,308,460	
County Share of Offsetting			
Revenues <sup>101</sup>	5,426,796		5,426,796 <sup>c</sup>
County Incentive			
Payments <sup>102</sup>	<u>3,620,097</u>		3,620,097 <sup>d</sup>
		72,628,260	

<sup>a</sup> Of this amount, \$8,785,726(L) shall be from local funds and \$9,003,162(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>b</sup> Of this amount, it is estimated that \$1,969,370 shall be from the Title XX Social Services Block Grant and \$10,836,792 shall be from various sources of federal funds.

<sup>c</sup> This amount shall be from the counties' share of offsetting cash funds exempt revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds.

<sup>d</sup> This amount shall be from the State's share of retained child support collections and fraud refunds.

**(7) OFFICE OF SELF SUFFICIENCY**

**(A) Administration**

Personal Services	<del>2,162,129</del>			
	2,106,734			
	(30.8 FTE)			
Operating Expenses	<u>122,979</u>			
	<del>2,285,108</del>	719,308	7,142(T) <sup>a</sup>	1,558,658 <sup>b</sup>
	2,229,713	663,913		

<sup>a</sup> This amount shall be from various sources transferred from other areas of the Department.

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) Colorado Works Program</b>						
County Block Grants <sup>103, 104</sup>	152,484,746		120,945		25,962,240 <sup>a</sup>	126,401,561 <sup>b</sup>
Case Management System	223,268		75,117			148,151 <sup>b</sup>
Short-term Works						
Emergency Fund	1,000,000					1,000,000 <sup>b</sup>
County Reserve Accounts	43,562,821					43,562,821 <sup>b</sup>
County Training <sup>105</sup>	390,134					390,134 <sup>b</sup>
Domestic Violence Training	122,788					122,788 <sup>b</sup>
						(1.0 FTE)
Community Resource						
Investment Liaison	83,574					83,574 <sup>b</sup>
						(1.0 FTE)
Works Program Evaluation	<u>1,500,000</u>					1,500,000 <sup>b</sup>
	199,367,331					

<sup>b</sup> Of this amount, \$400,000 shall be from the Temporary Assistance for Needy Families Block Grant and \$1,158,658 shall be from various sources of federal funds.

<sup>a</sup> Of this amount, \$22,342,143(L) shall be from local funds and \$3,620,097 is estimated to be from the State's share of cash funds exempt revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds. Of the amount appropriated from local funds, \$5,426,796 is estimated to be from the local share of cash funds exempt revenues, including retained child support collections, fraud refunds, state revenue intercepts, and other refunds.

<sup>b</sup> These amounts shall be from the Temporary Assistance for Needy Families Block Grant.

**(C) Special Purpose Welfare Programs**

(1) Low Income Energy Assistance Program <sup>106</sup>	31,137,466 (4.6 FTE)		2,500,000 <sup>a</sup>	28,637,466 <sup>b</sup>
(2) Food Stamp Job Search Units				
Program Costs	<del>1,977,278</del> 1,972,782 (6.2 FTE)	<del>287,050(M)</del> 282,554	335,906 <sup>c</sup>	1,354,322 <sup>d</sup>
Supportive Services	<u>262,208</u> <del>2,239,486</del> 2,234,990	78,435	52,291 <sup>c</sup>	131,482 <sup>d</sup>
(3) Food Distribution Program	<del>556,029</del> 535,673 (8.5 FTE)	<del>261,441(M)</del> 241,085(M)	124,876 <sup>e</sup>	169,712 <sup>d</sup>
(4) Low-Income Telephone Assistance Program	84,026 (0.9 FTE)		84,026(T) <sup>f</sup>	
(5) Emergency Assistance for Legal Immigrants	100,000	100,000		
(6) Income Tax Offset	32,922	16,461(M)		16,461 <sup>g</sup>
(7) Denver Indian Center	25,709	25,709		
(8) Electronic Benefits Transfer Service	<del>2,423,389</del>	<del>973,163(M)</del>	446,359(L) <sup>h</sup>	1,003,867 <sup>i</sup>

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	
	2,412,154	961,928					
(9) Refugee Assistance	<del>3,785,412</del>		<del>15,000</del>		137,610 <sup>j</sup>	4,000(T) <sup>k</sup>	3,628,802
	3,785,198	14,786					
	<u>40,384,439</u>						(11.0 FTE)
	40,348,138						

<sup>a</sup> This amount shall be from the Colorado Energy Assistance Foundation.

<sup>b</sup> Of this amount, \$27,137,466 shall be from the federal Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance to Needy Families Block Grant.

<sup>c</sup> Of these amounts, \$288,197(L) shall be from county matching funds, and \$100,000 shall be from in-kind donations.

<sup>d</sup> These amounts shall be from the U.S. Department of Agriculture.

<sup>e</sup> This amount shall be from recipient agencies.

<sup>f</sup> This amount shall be from the Department of Regulatory Agencies.

<sup>g</sup> Of this amount, \$13,666 shall be from the Temporary Assistance for Needy Families Block Grant and \$2,795 shall be from various sources of federal funds.

<sup>h</sup> This amount shall be from local funds.

<sup>i</sup> Of this amount, \$818,724 shall be from the U.S. Department of Agriculture, \$150,143 shall be from the Temporary Assistance to Needy Families Block Grant, and \$35,000 shall be from Child Care Development Funds.

<sup>j</sup> This amount shall be from payments by county departments of social services.

<sup>k</sup> This amount shall be from the Department of Health Care Policy and Financing.

**(D) Child Support Enforcement**

Automated Child Support Enforcement System	<del>11,356,507</del>	<del>3,716,420(M)</del>	144,978 <sup>a</sup>	281,427 <sup>b</sup>	7,213,682 <sup>c</sup>
	11,285,054	3,644,967(M)			
	(37.9 FTE)				
Child Support Enforcement	<del>1,999,052</del>	<del>679,732(M)</del>			1,319,320 <sup>c</sup>
	1,961,734	642,414			
	(24.5 FTE)				
	<u><del>13,355,559</del></u>				
	13,246,788				

<sup>a</sup> This amount shall be from the State's share of revenues earned on funds in the Family Support Registry.

<sup>b</sup> This amount shall be from the federal government's share of revenues earned on funds in the Family Support Registry.

<sup>c</sup> These amounts shall be from Title IV-D of the Social Security Act.

**(E) Disability Determination Services**

Program Costs	<del>16,778,206</del>		<del>1,436,848(T)<sup>a</sup></del>	15,341,358
	16,720,995		1,379,637(T) <sup>a</sup>	
			(13.3 FTE)	(133.5 FTE)

<sup>a</sup> This amount shall be Medicaid funds appropriated to the Department of Health Care Policy and Financing.

~~272,170,643~~  
271,912,965



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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(8) OFFICE OF ADULT AND VETERANS SERVICES</b>							
<b>(A) Administration</b>							
General Administration	<del>926,462</del>		<del>522,983</del>			84,276 <sup>a</sup>	319,203 <sup>b</sup>
	889,198		485,719				
	(13.1 FTE)						
Colorado State Veterans Trust Fund	989,841					989,841 <sup>c</sup>	
Colorado State Veterans Trust Fund Expenditures	327,460					327,460(T) <sup>d</sup>	
Western Slope Military Veteran's Cemetery Fund <sup>82</sup>	138,736						138,736 <sup>e</sup>
	(2.5 FTE)						
	<u>2,382,499</u>						
	2,345,235						

<sup>a</sup> This amount shall be from various sources of cash funds exempt.

<sup>b</sup> This amount shall be from federal indirect cost recoveries.

<sup>c</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (f), C.R.S.

<sup>d</sup> Of this amount, \$247,460 shall be from the Colorado State Veterans Trust Fund created in Section 26-10-111, C.R.S., and \$80,000 shall be from interest earned on the balance of the Colorado State Veterans Trust Fund created in Section 26-10-111, C.R.S.

<sup>e</sup> This amount shall be from the U.S. Department of Veterans Affairs.

**(B) Adult Assistance Programs**

Old Age Pension Program <sup>107</sup>	73,833,891		73,263,045 <sup>a</sup>	570,846 <sup>b</sup>
Aid to the Needy Disabled State Supplemental Grant Program for an average of 4,662 recipients with an average monthly payment not to exceed \$56.72	3,733,073	2,792,338		940,735 <sup>c</sup>
Aid to the Blind State Supplemental Grant Program for an average of 17 recipients with an average monthly payment not to exceed \$66.01	13,124	10,247		2,877 <sup>d</sup>
Aid to the Needy Disabled State-only Grant Program for an average of 5,503 recipients with an average monthly payment not to exceed \$225.52	19,206,176	11,984,443		7,221,733 <sup>e</sup>
Burial Reimbursements for Aid to the Needy Disabled and Aid to the Blind recipients	508,000	402,985		105,015 <sup>f</sup>
Medically Correctable Program	306,652	306,652		
Home Care Allowance	15,391,151			15,391,151(T) <sup>g</sup>

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	
Adult Foster Care	243,810					243,810(T) <sup>e</sup>	
	<u>113,235,877</u>						

<sup>a</sup> Of this amount, \$63,263,045 shall be from the Old Age Pension Fund and \$10,000,000 shall be from the Old Age Pension Health and Medical Care Fund pursuant to Section 26-2-117, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

<sup>b</sup> Of this amount, \$505,905 shall be from cash funds exempt revenues, including refunds and state revenue intercepts, and \$64,941(T) shall be from the Department of Health Care Policy and Financing.

<sup>c</sup> Of this amount, \$698,085(L) shall be from local funds and \$242,650 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

<sup>d</sup> Of this amount, \$2,562(L) shall be from local funds and \$315 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

<sup>e</sup> Of this amount, \$3,841,347 shall be from federal interim assistance reimbursement payments, \$384,135 shall be from other refunds and \$2,996,251(L) shall be from local funds.

<sup>f</sup> Of this amount, \$100,744(L) shall be from local funds and \$4,271 shall be from cash funds exempt revenues, including refunds.

<sup>g</sup> These amounts shall be from the Department of Health Care Policy and Financing.

**(C) Aging Services Programs**<sup>108, 109</sup>

Administration	593,527	<del>147,992(M)</del>				445,535 <sup>a</sup>
	552,404	106,869(M)				
	(7.0 FTE)					
Colorado Commission on Aging	72,253	<del>17,981(M)</del>				54,272 <sup>a</sup>

	68,638	14,366(M)		
	(1.0 FTE)			
Senior Community Services Employment	860,537			860,537 <sup>b</sup>
Older Americans Act Programs	11,854,206	489,694(M)	3,039,710(L) <sup>c</sup>	8,324,802 <sup>a</sup>
National Family Caregiver Support Program <sup>97</sup>	1,420,414	142,041	213,062(L) <sup>c</sup>	1,065,311 <sup>a</sup>
State Ombudsman Program <sup>110, 110a</sup>	297,930	11,667(M)	127,930(T) <sup>d</sup>	158,333 <sup>a</sup>
State-funding for Senior Services	780,253	780,253		
Area Agencies on Aging Administration	981,915			981,915 <sup>a</sup>
	<u>16,861,035</u>			
	16,816,297			

<sup>a</sup> These amounts shall be from Title III of the Older Americans Act.

<sup>b</sup> This amount shall be from Title V of the Older Americans Act.

<sup>c</sup> These amounts, shown for informational purposes only, shall be from local funds.

<sup>d</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

**(D) Homelake**

**Domiciliary<sup>111</sup>**

Personal Services	<del>654,636</del>			
	601,971			
	(16.4 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	169,306						
Utilities	64,518						
	<u>888,460</u>		211,012			448,659 <sup>a</sup>	228,789
	835,795		158,347				
		<del>133,367,871</del>					
		133,233,204					
<b>(9) DIVISION OF CHILD WELFARE<sup>112, 113</sup></b>							
Administration <sup>114</sup>	<del>2,215,697</del>		<del>1,693,282(M)</del>			<del>59,190(T)<sup>e</sup></del>	463,225 <sup>b</sup>
	2,110,595		1,592,121			55,249(T) <sup>d</sup>	
	(29.0 FTE)						
Child Welfare Services <sup>115, 116</sup>	293,377,461		107,998,796			120,995,600 <sup>c</sup>	64,383,065 <sup>d</sup>
Family and Children's Programs	<del>42,124,032</del>		<del>34,442,699</del>			<del>3,739,365(L)<sup>e</sup></del>	3,941,968 <sup>b</sup>
	42,102,200		34,420,867				
	(3.0 FTE)						

<sup>a</sup> This amount shall be from receipts for patient care.

Independent Living Program	1,419,900			1,419,900 <sup>b</sup>
Promoting Safe and Stable Families Program	<del>4,189,086</del> 4,187,074 (2.0 FTE)	<del>50,025(M)</del> 48,013(M)	997,246(L) <sup>e</sup>	3,141,815 <sup>f</sup>
Expedited Permanency Planning Project	2,927,791	2,927,791		
Evaluation of Performance Agreement Pilot Projects	400,000	200,000(M)		200,000 <sup>b</sup>
Child Abuse Grant	269,455			269,455 <sup>e</sup> (3.0 FTE)
Central Registry of Child Protection	384,515		285,997 <sup>h</sup> (3.0 FTE)	98,518 <sup>i</sup>
Domestic Abuse Program Fund	676,776	676,776		
Domestic Abuse Program	1,209,776		1,209,776 <sup>j</sup> (2.0 FTE)	
Adoptive Family Resource Registry	<u>56,205</u>			56,205 <sup>k</sup>
	<del>349,250,694</del>			
	349,121,748			

<sup>a</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>b</sup> These amounts shall be from Title IV-E of the Social Security Act.

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

<sup>c</sup> Of this amount, \$76,349,075(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing and \$44,646,525(L) shall be from local funds.

<sup>d</sup> Of this amount, \$36,422,532 shall be from Title IV-E of the Social Security Act, \$24,089,332 shall be from the Title XX Social Services Block Grant, and \$3,871,201 shall be from various sources of federal funds.

<sup>e</sup> These amounts shall be from be from local funds.

<sup>f</sup> This amount shall be from Title IV-B of the Social Security Act.

<sup>g</sup> This amount shall be from the National Center for Child Abuse.

<sup>h</sup> This amount shall be from the Central Registry Fund established pursuant to Section 19-3-313 (14), C.R.S.

<sup>i</sup> This amount shall be from reserves in the Central Registry Fund established pursuant to Section 19-3-313 (14), C.R.S.

<sup>j</sup> This amount shall be from donations to the Colorado Domestic Abuse Program and from reserves in the Colorado Domestic Abuse Program Fund, established pursuant to Section 39-22-802, C.R.S.

<sup>k</sup> This amount shall be from gifts, grants or donations.

**(10) DIVISION OF CHILD CARE**

Child Care Licensing and Administration	5,865,969	2,430,693(M)		349,880 <sup>a</sup>		3,085,396 <sup>b</sup>
	5,577,748	2,142,472				
(63.0 FTE)						
Child Care Licensing System Upgrade Project	50,000	25,000(M)				25,000 <sup>c</sup>

Child Care Assistance Program	72,308,467	17,589,755	8,042,488(L) <sup>d</sup>	46,676,224 <sup>e</sup>
Child Care Grants	5,386,774			5,386,774 <sup>e</sup>
Pilot Program for Community Consolidated Child Care Services	972,438			972,438 <sup>e</sup>
Early Childhood Professional Loan Repayment Program	<u>244,000</u>			244,000 <sup>e</sup>
		84,827,648		
		84,539,427		

<sup>a</sup> It is estimated that of this amount, \$338,920 shall be from the Child Care Licensing Cash Fund established pursuant to Section 26-6-105, C.R.S. and \$10,960 shall be from the Child Care Cash Fund established pursuant to Section 26-6-114, C.R.S.

<sup>b</sup> Of this amount, \$2,917,104 shall be from Child Care Development Funds and \$168,292 shall be from Title IV-E of the Social Security Act.

<sup>c</sup> These amounts shall be from Child Care Development Funds.

<sup>d</sup> This amount shall be from local funds.

<sup>e</sup> Of this amount, \$45,676,224 shall be from Child Care Development Funds and \$1,000,000 shall be from the Title XX Social Services Block Grant.

**(11) DIVISION OF YOUTH CORRECTIONS<sup>7, 8, 12</sup>**

**(A) Administration<sup>117</sup>**

Personal Services	<del>1,213,811</del>	<del>1,213,811</del>		
	1,127,925	1,127,925		
		(16.0 FTE)		
Operating Expenses	33,660	33,660		
Victim Assistance	27,335		27,335(T) <sup>a</sup>	



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
					(0.5 FTE)	
<del>1,274,806</del>						
1,188,920						

<sup>a</sup> This amount shall be from State Victims Assistance and Law Enforcement funds appropriated to the Department of Public Safety, Division of Criminal Justice.

**(B) Institutional Programs<sup>118</sup>**

Personal Services	<del>31,860,841</del> 29,161,938	<del>31,860,841</del> 29,161,938 (680.5 FTE)			
Operating Expenses	3,114,201	1,784,001		1,330,200(T) <sup>a</sup>	
Medical Services	<del>6,615,888</del> 6,417,827	<del>6,615,888</del> 6,417,827 (35.5 FTE)			
Enhanced Mental Health Services Pilot for Detention <sup>119</sup>	326,532	326,532			
Educational Programs	<del>5,076,012</del> 4,937,189	<del>4,732,119</del> 4,593,296 (33.3 FTE)		343,893(T) <sup>b</sup>	(2.5 FTE)

Prevention/Intervention Services	130,854		130,854(T) <sup>c</sup> (2.0 FTE)
Sexually Transmitted Disease Education Grant	<u>20,000</u>		20,000(T) <sup>d</sup>
	<del>47,144,328</del>		
	44,108,541		

<sup>a</sup> This amount shall be from the Department of Education for the federal school breakfast and lunch program.

<sup>b</sup> This amount shall be from the Department of Education.

<sup>c</sup> This amount shall be from the Alcohol and Drug Abuse Division.

<sup>d</sup> This amount shall be from the Department of Public Health and Environment.

**(C) Community Programs**

Personal Services	<del>6,853,863</del>	<del>6,805,135</del>	48,728 <sup>a</sup>
	6,295,417	6,246,689	
		(124.4 FTE)	(1.0 FTE)
Operating Expenses	355,421	352,973	2,448 <sup>a</sup>
Purchase of Contract Placements	49,211,627	39,113,495	10,098,132(T) <sup>b</sup>
Managed Care Pilot Project	1,482,986	1,240,586	242,400(T) <sup>b</sup>
City and County of Denver Case Management	242,735	242,735	
Community Accountability Program	3,203,760	3,203,760	
S.B. 91-94 Programs <sup>120, 121</sup>	12,255,883	12,255,883	
Parole Program Services <sup>122</sup>	<u>4,112,441</u>	3,128,877	983,564 <sup>c</sup>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	77,718,716					
	77,160,270					

<sup>a</sup> These amounts shall be from the contractor for the Ridge View facility pursuant to Section 19-2-411.5 (2) (e), C.R.S.

<sup>b</sup> These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>c</sup> This amount shall be from Title IV-E of the Social Security Act.

~~126,137,850~~  
122,457,731

**(12) DIVISION OF CHILDREN'S HEALTH AND REHABILITATION**

**(A) Administration**

Personal Services	<del>277,339</del>					
	260,319					
(4.5 FTE)						
Operating Expenses	<u>8,092</u>					
	<del>285,431</del>	87,309		5,890 <sup>a</sup>	<del>125,213</del> <sup>b</sup>	67,019
	268,411	79,645			115,857 <sup>b</sup>	

<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> Of this amount, ~~\$106,709(T)~~ \$97,353(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing and \$18,504(L) shall be from local funds.

**(B) Services for Children with Developmental Disabilities**

Programs for Children with Developmental Disabilities	17,875,906	13,196,574	4,679,332 <sup>a</sup>
Family Support Pilot <sup>123</sup>	<u>94,162</u>	94,162	
	17,970,068		

<sup>a</sup> Of this amount, \$3,801,038(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing and \$878,294(L) shall be from local funds.

**(C) Children's Mental Health Services**

Enhanced Mental Health Pilot Services for Detained Youth	450,162	450,162	
Mental Health Early Intervention Program	390,213	351,192	39,021(L) <sup>a</sup>
Juvenile Mental Health Pilot (H.B. 00-1034)	360,000	180,000	180,000(L) <sup>a</sup>
Residential Treatment for Youth (H.B. 99-1116) <sup>124</sup>	831,160	204,545	626,615(T) <sup>b</sup>
Early Childhood Mental Health Services <sup>125</sup>	469,000	398,650	70,350 <sup>c</sup>
Alternatives to Inpatient Hospitalization for Youth <sup>91</sup>	<u>246,282</u>	246,282	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,746,817					
	<del>21,002,316</del>					
	20,985,296					
<b>TOTALS PART VII, (HUMAN SERVICES)</b> <sup>5, 6, 126, 127, 128, 129, 130</sup>	<u>\$1,894,987,436</u>	<u>\$551,358,333<sup>a</sup></u>		\$85,414,768	<u>\$776,015,115<sup>b</sup></u>	\$482,199,220
	<u>\$1,879,021,174</u>	<u>\$539,082,116<sup>a</sup></u>			<u>\$772,325,070<sup>b</sup></u>	

<sup>a</sup> Of this amount, ~~\$410,751~~ \$405,176 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

<sup>b</sup> Of this amount, ~~\$616,140,764~~ \$612,450,719 contains a (T) notation, and \$105,838,701 contains an (L) notation.

**SECTION 10.** Part VIII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART VIII  
JUDICIAL DEPARTMENT**

**(1) SUPREME COURT**

Personal Services <sup>131</sup>	2,531,892	2,531,892		
	2,331,600	2,331,600		
		(39.0 FTE)		
Operating Expenses	84,694	34,694	50,000 <sup>a</sup>	
Attorney Regulation Committees	3,600,000		3,500,000 <sup>b</sup>	100,000 <sup>c</sup>
			(35.5 FTE)	
Continuing Legal Education	280,000		275,000 <sup>b</sup>	5,000 <sup>d</sup>
			(4.0 FTE)	
Law Examiner Board	650,000		450,000 <sup>e</sup>	200,000 <sup>f</sup>
			(8.2 FTE)	
Law Library	465,000		415,000 <sup>g</sup>	50,000 <sup>h</sup>
			(2.0 FTE)	
	<hr style="width: 100px; margin-left: 0;"/>	7,611,586		
		7,411,294		

<sup>a</sup> This amount shall be from various fees and other cost recoveries.

<sup>b</sup> These amounts shall be from annual attorney registration fees and other fees. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>c</sup> This amount shall be from reserves in the Attorney Registration Fund.

<sup>d</sup> This amount shall be from reserves in the Continuing Legal Education Fund.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(2) COURT OF APPEALS</b>						
Personal Services <sup>131</sup>	5,358,210	5,358,210				
	4,930,415	4,930,415				
		(80.0 FTE)				
Operating Expenses	<u>104,018</u>	96,018		8,000 <sup>a</sup>		
	5,462,228					
	5,034,433					

<sup>e</sup> This amount shall be from law examination application fees and other fees. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>f</sup> This amount shall be from reserves in the Law Examiner Board Fund.

<sup>g</sup> This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund pursuant to Section 13-2-120, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>h</sup> This amount shall be from reserves in the Supreme Court Library Fund created in Section 13-2-120, C.R.S.

<sup>a</sup> This amount shall be from copier machine and postage receipts.

**(3) COURTS ADMINISTRATION**

**(A) Administration**

Personal Services	<del>3,752,085</del>	<del>3,685,259</del>			
	3,443,191	3,376,365			66,826(T) <sup>a</sup>
		(51.0 FTE)			
Operating Expenses	356,321	356,321			
County Courthouse Furnishings <sup>132, 132a</sup>	907,302	907,302			
Family Violence	500,000	500,000			
Statewide Indirect Cost Assessment	<u>66,826</u>		56,210 <sup>b</sup>	7,649 <sup>b</sup>	2,967
	<del>5,582,534</del>				
	5,273,640				

<sup>a</sup> These amounts shall be from statewide indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds.

**(B) Administrative Special Purpose**

Health, Life, and Dental	5,532,910	5,207,020	161,495 <sup>a</sup>	164,395 <sup>b</sup>
Short-term Disability	147,851	138,709	8,741 <sup>a</sup>	401 <sup>b</sup>
Salary Survey	7,622,235	7,307,238	314,997 <sup>a</sup>	
Anniversary Increases	1,854,863	1,720,679	134,184 <sup>a</sup>	
Workers' Compensation	706,186	706,186		
Legal Services for 2,812 hours	168,158	168,158		
Payment to Risk Management and Property Funds	336,097	336,097		
Vehicle Lease Payments	80,058	80,058		



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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	559,838		537,638		22,200 <sup>e</sup>		
Lease Purchase	94,561		94,561				
Administrative Purposes	159,993		94,993		65,000 <sup>d</sup>		
<del>Judicial Conference</del>	<del>85,676</del>		<del>85,676</del>				
(Governor lined through this provision. See L. 2002, p. 3065. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
Retired Judges	882,825		882,825				
Appellate Reports Publication	50,000		50,000				
Office of Dispute Resolution	1,295,939				1,155,939 <sup>e</sup> (4.5 FTE)	40,000 <sup>f</sup>	100,000 <sup>g</sup>
Judicial Performance	<del>100,000</del>		<del>100,000</del>				
	94,214		94,214				
Child Support Enforcement	<del>87,272</del>		<del>29,672</del>			57,600(T) <sup>h</sup>	
	85,146		27,546			(1.0 FTE)	
<del>Training</del>	<del>190,028</del>		<del>190,028</del>				
(Governor lined through this provision. See L. 2002, p. 3066. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
Collections Investigators	3,209,716				2,688,483 <sup>i</sup> (69.2 FTE)	521,233(T) <sup>j</sup>	

Grants	142,186	142,186(T) <sup>k</sup>
	<u>23,030,688</u>	(1.5 FTE)
	23,022,776	

<sup>a</sup> These amounts shall be from the Dispute Resolution Fund created in Section 13-22-310, C.R.S., from the Fines Collection Cash Fund pursuant to Section 18-1-105 (1) (a) (III) (D), C.R.S., from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S., and from the from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301 (10) (d), C.R.S.

<sup>b</sup> These amounts shall be from reserves in the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301 (10) (d), C.R.S.

<sup>c</sup> This amount shall be from employee payments for parking fees.

<sup>d</sup> This amount shall be from royalties from the sale of pattern jury instructions.

<sup>e</sup> This amount shall be from the Dispute Resolution Fund created in Section 13-22-310, C.R.S.

<sup>f</sup> This amount shall be from reserves in the Dispute Resolution Fund created in Section 13-22-310, C.R.S.

<sup>g</sup> This amount is for a never-married parents program in pilot districts, and mediation for indigent persons statewide, and is shown for informational purposes only.

<sup>h</sup> This amount shall be from federal funds appropriated in the Department of Human Services.

<sup>i</sup> Of this amount, \$1,851,830 shall be from the Collection Enhancement Fund pursuant to Section 16-11-101.6 (2), C.R.S., and \$836,653 shall be from the Fines Collection Cash Fund pursuant to Section 18-1-105 (1) (a) (III) (D), C.R.S.

<sup>j</sup> This amount shall be from local Victims and Witness Assistance Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105 (2.5) (a) (I), C.R.S.

<sup>k</sup> This amount shall be from federal funds from the Department of Public Safety, Division of Criminal Justice.

**(C) Judicial/Heritage Complex**

Personal Services	<del>359,516</del>	<del>359,516</del>	
	344,292	344,292	
		(4.0 FTE)	
Operating Expenses	203,283	203,283	
Parking Lot Maintenance	<u>1,700</u>		1,700 <sup>a</sup>
	<del>564,499</del>		

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
549,275						
<sup>a</sup> This amount shall be from parking receipts.						
<b>(D) Integrated Information Services<sup>12, 133</sup></b>						
Personal Services	<del>2,882,836</del> 2,674,100	<del>2,749,326</del> 2,540,590	(42.8 FTE)			133,510
Operating Expenses	222,654	172,654		50,000 <sup>a</sup>		
Purchase of Services from Computer Center	132,673	132,673				
Multiuse Network Payments	84,729	84,729				
Telecommunications Expense	350,000	350,000				
Hardware/Software Maintenance	1,078,094	1,043,094		35,000 <sup>a</sup>		
Computer Integrated Courtroom	<u>30,000</u>	30,000				
	4,780,986					
	4,572,250					

<sup>a</sup> These amounts shall be from various fees and other cost recoveries.

33,958,707  
33,417,941

**(4) TRIAL COURTS**

Personal Services <sup>131, 134</sup>	82,309,746	82,309,746		
	75,687,594	75,687,594		
		(1,553.1 FTE)		
Operating Expenses	5,854,957	3,790,119	2,064,838 <sup>a</sup>	
Capital Outlay	588,882	588,882		
Mandated Costs <sup>135, 136, 137</sup>	<del>9,868,455</del>	<del>9,868,455</del>		
	9,777,218	9,777,218		
District Attorney Mandated Costs <sup>138</sup>	2,025,199	2,025,199		
Sex Offender Surcharge Fund Program	15,000	15,000		
Victim Compensation	9,580,000		9,580,000 <sup>b</sup>	
Victim Assistance	14,375,000		14,375,000 <sup>c</sup>	
Family Preservation Matching Funds	216,882	48,814		168,068
		(0.5 FTE)		(0.8 FTE)
Federal Funds and Other Grants	678,627		74,380(T) <sup>d</sup>	604,247 <sup>e</sup>
			(6.0 FTE)	(2.5 FTE)
	<hr/>			
	125,512,748			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	118,799,359					

<sup>a</sup> This amount shall be from various fees and other cost recoveries.

<sup>b</sup> This amount shall be from the Crime Victim Compensation Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>c</sup> This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>d</sup> This amount shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice.

<sup>e</sup> This amount is to fund juvenile programs, and an education grant to the State Court Administrator's Office, and is shown for informational purposes only.

**(5) PROBATION AND RELATED SERVICES<sup>7, 8, 139, 140</sup>**

Personal Services	<del>41,696,908</del> 38,399,292	<del>40,474,541</del> 37,176,925 (734.4 FTE)	1,222,367 <sup>a</sup>  (30.0 FTE)		
Operating Expenses	1,780,518	1,702,518	78,000 <sup>a</sup>		
Sex Offender Intensive Supervision Program	558,497		558,497 <sup>a</sup>		
Offender Services	2,303,050		2,153,050 <sup>a</sup> (4.5 FTE)	150,000(T) <sup>b</sup> (3.0 FTE)	

Electronic Monitoring/ Drug Testing	487,193	487,193			
Alcohol/Drug Driving Safety Contract	4,504,792		4,297,337 <sup>e</sup> (70.2 FTE)	207,455 <sup>d</sup> (5.6 FTE)	
Drug Offender Assessment	883,035		883,035 <sup>e</sup> (11.5 FTE)		
Substance Abuse Treatment	993,600		993,600 <sup>f</sup>		
Victims Grants	842,821			677,821(T) <sup>g</sup> (12.3 FTE)	165,000 <sup>h</sup> (5.0 FTE)
S.B. 91-94	3,123,260			3,123,260(T) <sup>i</sup> (59.3 FTE)	
Sex Offender Assessment	209,000		182,364 <sup>j</sup>	26,636 <sup>k</sup>	
Genetic Testing	7,500		7,500 <sup>a</sup>		
Violent Offender Genetic Testing	10,000	10,000			
Juvenile Sex Offender Genetic Testing	5,000	5,000			
Federal Funds and Other Grants	2,473,739		125,000 <sup>l</sup> (2.0 FTE)	1,587,985(T) <sup>m</sup> (17.8 FTE)	760,754 <sup>n</sup> (12.5 FTE)
	<hr/>				
	<del>59,878,913</del>				
	56,581,297				

<sup>a</sup> These amounts shall be from the Offender Services Fund pursuant to Section 16-11-214 (1), C.R.S.

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

<sup>b</sup> This amount shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice.

<sup>c</sup> This amount shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301 (10) (d).

<sup>d</sup> This amount shall be from reserves in the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301 (10) (d).

<sup>e</sup> This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103 (4), C.R.S.

<sup>f</sup> Of this amount, \$678,000 shall be from the Offender Services Fund created in Section 16-11-214 (1), C.R.S., and \$315,600 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

<sup>g</sup> Of this amount, \$500,000 shall be from grants from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105 (2.5) (a) (II), C.R.S., and \$177,821 shall be from state Victims Assistance and Law Enforcement grant funds appropriated in the Department of Public Safety, Division of Criminal Justice.

<sup>h</sup> This amount is to provide a model for victims services in probation departments, and is shown for informational purposes only.

<sup>i</sup> This amount shall be from the Department of Human Services, Division of Youth Corrections.

<sup>j</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

<sup>k</sup> This amount shall be from reserves in the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

<sup>l</sup> This amount shall be from fees collected pursuant to Section 16-11-701 (6), C.R.S., from persons required to perform community or useful public service.

<sup>m</sup> Of this amount, \$990,911 shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice, \$497,589 shall be from federal funds appropriated in the Department of Human Services for juvenile assessment and treatment programs, \$75,000 shall from federal funds appropriated in the Colorado Department of Education for an adult literacy program, and \$24,485 shall be from the Rose Foundation for juvenile programs.

<sup>n</sup> These funds are for the Juvenile Justice Treatment Network to establish a community assessment center in Denver, the planning of a drug court in the 8<sup>th</sup> district, the enhancement of adjudication in domestic violence cases, and are shown for informational purposes only.

**(6) PUBLIC DEFENDER<sup>141, 142</sup>**

Personal Services <sup>131</sup>	<del>23,991,028</del>	<del>23,991,028</del>	
	21,977,450	21,977,450	
		(340.7 FTE)	
Health, Life, and Dental	835,193	835,193	
Short-term Disability	27,350	27,350	
Salary Survey	912,180	912,180	
Anniversary Increases	522,471	522,471	
Operating Expenses	1,157,474	1,144,724	12,750 <sup>a</sup>
Purchase of Services from			
Computer Center	17,878	17,878	
Multiuse Network			
Payments	17,166	17,166	
Vehicle Lease Payments	67,756	67,756	
Capital Outlay	13,784	13,784	
Leased Space/Utilities	1,833,041	1,833,041	
Automation Plan	434,738	434,738	
Contract Services	20,000	20,000	
Mandated Costs <sup>143</sup>	1,398,292	1,398,292	
Drug Court Pilot Program	<u>64,896</u>		64,896(T) <sup>b</sup>
	<del>31,313,247</del>		
	29,299,669		

<sup>a</sup> This amount shall be from training fees.

<sup>b</sup> This amount shall be from federal funds received by the Department of Public Safety, Division of Criminal Justice.

**(7) ALTERNATE DEFENSE COUNSEL<sup>144, 145, 146</sup>**

Personal Services <sup>131</sup>	<del>352,144</del>	<del>352,144</del>
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	319,959	319,959				
		(3.0 FTE)				
Health, Life, and Dental	7,819	7,819				
Short-term Disability	420	420				
Salary Survey	7,153	7,153				
Anniversary Increases	1,695	1,695				
Operating Expenses	25,430	22,430		3,000 <sup>a</sup>		
Purchase of Services from						
Computer Center	2,905	2,905				
Leased Space	16,645	16,645				
Conflict of Interest						
Contracts <sup>147</sup>	10,477,160	10,477,160				
Mandated Costs <sup>148</sup>	<u>1,081,964</u>	<u>1,081,964</u>				
	11,973,335					
	11,941,150					

<sup>a</sup> This amount shall be from training fees.

**(8) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>149</sup>**

Personal Services <sup>150</sup>	<del>1,333,361</del>	<del>1,333,361</del>				
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	1,227,721		1,227,721		
			(4.0 FTE)		
Health, Life, and Dental	54,540		54,540		
Short-term Disability	1,506		1,506		
Salary Survey	8,337		8,337		
Anniversary Increases	5,250		5,250		
Operating Expenses	130,836		130,836		
Purchase of Services from					
Computer Center	1,245		1,245		
Leased Space	109,391		109,391		
Training	28,000		28,000		
CASA Contracts	50,000		20,000	30,000 <sup>a</sup>	
Court Appointed Counsel <sup>151, 152</sup>	<u>5,706,101</u>		5,706,101		
		7,428,567			
		7,322,927			

<sup>a</sup> This amount shall be from gifts, grants and donations.

**TOTALS PART VIII**

<b>(JUDICIAL)<sup>5, 6, 153</sup></b>	<del>\$283,139,331</del>	<del>\$227,978,775</del>	\$45,958,287	\$7,267,723 <sup>a</sup>	\$1,934,546
	<u>\$269,808,070</u>	<u>\$214,647,514</u>	<u>                    </u>	<u>                    </u>	<u>                    </u>

<sup>a</sup> Of this amount, \$6,466,187 contains a (T) notation.

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

**SECTION 11.** Part X and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART X  
DEPARTMENT OF LAW**

**(1) ADMINISTRATION**

Personal Services	<del>2,204,957</del>	<del>104,899</del>			2,100,058(T) <sup>a</sup>	
	2,195,978	95,920				
(38.7 FTE)						
Health, Life, and Dental	<del>735,548</del>	<del>266,810</del>		5,619 <sup>b</sup>	448,370 <sup>c</sup>	14,749
	715,375	246,637				
Short-term Disability	<del>27,702</del>	<del>8,971</del>		222 <sup>b</sup>	17,740 <sup>c</sup>	769
	26,914	8,183				
Salary Survey for Classified Employees	341,907	161,846		3,587 <sup>b</sup>	151,516 <sup>c</sup>	24,958
Salary Survey for Exempt Employees	742,155	199,053		2,995 <sup>b</sup>	534,219 <sup>c</sup>	5,888

Performance-based Pay Awards for Classified Employees	80,155	38,086	922 <sup>b</sup>	35,109 <sup>c</sup>	6,038
Performance-based Pay Awards for Exempt Employees	256,750	68,571	1,075 <sup>b</sup>	184,991 <sup>c</sup>	2,113
Worker's Compensation	40,014	13,795	231 <sup>b</sup>	25,034 <sup>c</sup>	954
Operating Expenses	222,021	222,021			
Administrative Law Judge Services	5,135			5,135 <sup>c</sup>	
Purchase of Services from Computer Center	31,577	31,577			
Payment to Risk Management and Property Funds	71,863	71,863			
Vehicle Lease Payments	56,920	21,065		34,656 <sup>c</sup>	1,199
Information Technology Asset Maintenance	110,825	38,207	641 <sup>b</sup>	69,334 <sup>c</sup>	2,643
Upgrade the Office Suite and Windows Operating System	23,400			23,400 <sup>c</sup>	
Leased Space	12,600	4,258		7,996 <sup>c</sup>	346
Capitol Complex Leased Space	768,418	264,914	4,443 <sup>b</sup>	480,734 <sup>c</sup>	18,327
Attorney General Discretionary Fund	<u>5,000</u>	5,000			
		<del>5,736,947</del>			
		5,707,007			

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

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds within the department.

<sup>c</sup> Of these amounts, \$2,009,865 shall be from various sources of cash funds exempt, of which \$1,882,470(T) shall have a (T) designation, and \$8,369 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S.

**(2) LEGAL SERVICES TO STATE AGENCIES<sup>161, 162,</sup>**

<sup>163</sup>

Personal Services	13,453,142					
	(194.9 FTE)					
Operating Expenses	638,560					
Litigation Expenses	227,357					
Indirect Cost Assessment	<u>1,874,090</u>					
	16,193,149			450,000 <sup>a</sup>	15,743,149(T) <sup>b</sup>	

<sup>a</sup> This amount shall include funds from the Division of Wildlife in the Department of Natural Resources, the Public Employees' Retirement Association, the State Lottery Division in the Department of Revenue, the Correctional Industries Subprogram in the Department of Corrections, the Colorado Student Loan Program in the Department of Higher Education, Veterans' Nursing Homes in the Department of Human Services, Auraria Higher Education Center Enterprises, and the Colorado Student Obligation Bonding Authority.

<sup>b</sup> This amount shall be from various sources of funds appropriated for legal services to state agencies.

**(3) CRIMINAL JUSTICE AND APPELLATE**

Special Prosecutions Unit	<del>1,389,885</del> 1,338,174	<del>710,921</del> 659,210 (8.8 FTE)	167,264 <sup>a</sup>  (2.0 FTE)	511,700(T) <sup>b</sup>  (6.0 FTE)	
Appellate Unit	<del>1,986,422</del> 1,826,690	<del>1,986,422</del> 1,826,690 (31.0 FTE)			
Medicaid Fraud Grant <sup>164</sup>	<del>975,934</del> 957,464 (11.0 FTE)	<del>243,983(M)</del> 225,513(M)			731,951
Capital Crimes Prosecution Unit <sup>165, 166, 167</sup>	<del>409,419</del> 382,803	<del>409,419</del> 382,803 (5.0 FTE)			
Peace Officers Standards and Training Board Support	<del>255,186</del> 248,073 (4.0 FTE)	<del>100,186</del> 93,073	145,000 <sup>e</sup>	10,000 <sup>d</sup>	
Victims Assistance	62,760			47,010(T) <sup>e</sup> (1.0 FTE)	15,750
Indirect Cost Assessment	<u>76,925</u>		19,231 <sup>a</sup>	57,694 (T) <sup>f</sup>	
		<del>5,156,531</del> 4,892,889			

<sup>a</sup> These amounts shall be from the State Compensation Insurance Authority.

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

<sup>b</sup> Of this amount, \$299,257 shall be from the Department of Regulatory Agencies, Division of Securities, and \$212,443 shall be from the Department of Regulatory Agencies, Division of Insurance Cash Fund.

<sup>c</sup> This amount shall be from the Peace Officers Standards and Training Board Cash Fund created pursuant to Section 24-31-303 (2) (a) (II) (b), C.R.S.

<sup>d</sup> This amount shall be from reserves in the Peace Officers Standards and Training Board Cash Fund created pursuant to Section 24-31-303 (2) (a) (II) (b), C.R.S.

<sup>e</sup> This amount shall be from the Department of Public Safety, Division of Criminal Justice, Victims Assistance and Law Enforcement Fund.

<sup>f</sup> Of this amount, \$33,655 shall be from the Department of Regulatory Agencies, Division of Securities, and \$24,039 shall be from the Department of Regulatory Agencies, Division of Insurance Cash Fund.

#### (4) WATER AND NATURAL RESOURCES

Federal and Interstate

Water Unit <sup>168</sup>	<del>530,030</del>	<del>530,030</del>
	485,264	485,264
		(7.0 FTE)

Defense of Arkansas

River Compact	348,741	348,741
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Defense of Republican

River Compact	254,000	254,000
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Consultant Expenses	50,000	50,000
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Comprehensive Environmental Response, Compensation and Liability Act	<del>737,396</del> 705,763 (9.3 FTE)	<del>578,926</del> 547,293		158,470(T) <sup>a</sup>
Comprehensive Environmental Response, Compensation and Liability Act Contracts <sup>169</sup>	642,074	642,074		
Indirect Cost Assessment	<u>14,423</u>			14,423(T) <sup>a</sup>
		<del>2,576,664</del> 2,500,265		

<sup>a</sup> These amounts shall be from the Department of Public Health and Environment.

**(5) CONSUMER PROTECTION**

Consumer Protection and Anti-Trust	<del>1,235,683</del> 1,157,652	<del>925,808</del> 847,777 (12.5 FTE)	20,761 <sup>a</sup>  (0.5 FTE)	289,114 <sup>b</sup>  (3.0 FTE)
Collection Agency Board	161,349 (2.5 FTE)		68,181 <sup>c</sup>	93,168 <sup>d</sup>
Uniform Consumer Credit Code	629,402 (8.5 FTE)		170,190 <sup>e</sup>	459,212 <sup>f</sup>



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Consumer Protection						
Recovery Fund	49,500				49,500 <sup>e</sup>	
Indirect Cost Assessment	<u>134,619</u>				134,619 <sup>h</sup>	
	<del>2,210,553</del>					
	2,132,522					

<sup>a</sup> This amount shall be from the Manufactured Home Fund created pursuant to Section 6-1-603(4), C.R.S.

<sup>b</sup> Of this amount, \$153,187 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S., and \$135,927 shall be from court-awarded settlements.

<sup>c</sup> This amount shall be from the Collection Agency Board Fund created pursuant to Section 12-14-136, C.R.S.

<sup>d</sup> This amount shall be from reserves in the Collection Agency Board Fund created pursuant to Section 12-14-136, C.R.S.

<sup>e</sup> This amount shall be from the Uniform Consumer Credit Code Fund created pursuant to Section 5-6-204, C.R.S.

<sup>f</sup> This amount shall be from reserves in the Uniform Consumer Credit Code Fund created pursuant to Section 5-6-204, C.R.S.

<sup>g</sup> This amount shall be from court-awarded settlements.

<sup>h</sup> Of this amount, \$81,733 shall be from reserves in the Uniform Consumer Credit Code Fund created pursuant to Section 5-6-204, C.R.S., \$24,039 shall be from reserves in the Collection Agency Board Fund created pursuant to Section 12-14-136, C.R.S., \$19,231 shall be from court-awarded settlements, and \$9,616 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S.

**(6) SPECIAL PURPOSE**

District Attorneys' Salaries	1,297,567	1,297,567
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Trinidad Correctional  
 Facility Construction  
 Litigation

466,200  
 1,763,767

466,200(T)<sup>a</sup>

<sup>a</sup> This amount shall be from the Department of Corrections.

**TOTALS PART X**

(LAW) <sup>5,6</sup>	<u>\$33,637,611</u>	<u>\$9,599,013</u>		<u>\$1,060,362</u>	<u>\$22,152,551<sup>a</sup></u>	<u>\$825,685</u>
	<u>\$33,189,599</u>	<u>\$9,151,001</u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>

<sup>a</sup> Of this amount, \$20,981,174 contains a (T) notation.

**SECTION 12.** Section 1 of chapter 353, Session Laws of Colorado 2002, is amended to read:

Section 1. **Appropriation.** In addition to any other appropriation, there is hereby appropriated, to the legislative department of the state of Colorado, the sum of ~~thirty million ninety-one thousand eight hundred eighty~~ TWENTY-EIGHT MILLION FIVE HUNDRED SIXTY-NINE THOUSAND NINE dollars (~~\$30,091,880~~); (\$28,569,009), or so much thereof as may be necessary, of which amount ~~twenty-eight million four hundred two thousand eight hundred ninety-six~~ TWENTY-SIX MILLION EIGHT HUNDRED EIGHTY THOUSAND TWENTY-FIVE dollars (~~\$28,402,896~~) (\$26,880,025) shall be out of any moneys in the general fund not otherwise appropriated, ninety thousand dollars (\$90,000) shall be from cash funds, and one million five hundred ninety-eight thousand nine hundred eighty-four dollars (\$1,598,984) shall be from cash funds exempt, for payment of the expenses of the legislative department for the fiscal year beginning July 1, 2002, to be allocated as follows:

House of representatives and senate	\$ <del>11,734,183<sup>T</sup></del>
	\$11,248,357 <sup>L</sup>
	(73.2 FTE)

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State auditor						8,068,246 <sup>2/</sup> 7,729,691 <sup>2/</sup>  (73.0 FTE)
Joint budget committee						1,293,896 1,196,543 (16.0 FTE)
Legislative council						<del>4,466,694</del> 4,147,044 (54.60 FTE)
Committee on legal services						<del>4,528,861<sup>2/</sup></del> 4,247,374 <sup>3/</sup> <u>(56.0 FTE)</u>
Total legislative department						\$30,091,880 \$28,569,009

<sup>1/</sup> Of this amount, \$90,000 is appropriated out of cash funds generated by the joint bill room and ~~\$11,644,183~~ \$11,158,357 is appropriated out of the general fund.

<sup>2/</sup> Of this amount, ~~\$6,469,262~~ \$6,130,707 is appropriated out of the general fund, \$1,500,000 is appropriated out of cash funds

exempt received from the department of human services for evaluation of the works program pursuant to section 26-2-723, Colorado Revised Statutes, and \$98,984 is appropriated out of cash funds exempt received from the agencies audited under the provisions of tobacco settlement programs pursuant to section 2-3-113, Colorado Revised Statutes.

<sup>3/</sup> In addition, it is anticipated that, during the 2002-03 fiscal year, the tax levy on civil actions provided for in section 2-5-119, Colorado Revised Statutes, will return approximately \$250,000 to the general fund to offset expenses of the revision of statutes by the office of legislative legal services.

**SECTION 13.** Part XII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART XII  
DEPARTMENT OF LOCAL AFFAIRS**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Personal Services	<del>1,020,777</del> 966,552	<del>742,172</del> 687,947 (8.0 FTE)		278,605(T) <sup>a</sup>  (6.0 FTE)	
Health, Life, and Dental	<del>422,739</del> 406,885	<del>310,140</del> 294,286	15,507 <sup>b</sup>	20,247 <sup>c</sup>	76,845
Short-term Disability	<del>13,066</del> 12,267	<del>9,873</del> 9,074	398 <sup>b</sup>	628 <sup>c</sup>	2,167
Salary Survey and Senior Executive Service	512,888	387,806	15,708 <sup>b</sup>	32,883 <sup>c</sup>	76,491
Performance-based Pay Awards	97,711	78,965	8,278 <sup>b</sup>	4,976 <sup>c</sup>	5,492
Workers' Compensation	22,730	21,048	797 <sup>b</sup>	885 <sup>c</sup>	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
Operating Expenses	155,126		140,632		2,332 <sup>b</sup>	2,165(T) <sup>d</sup>	9,997
Legal Services for 1,823 hours	109,015		101,779		2,093 <sup>b</sup>	1,196 <sup>c</sup>	3,947
Purchase of Services from Computer Center	5,124		5,124				
Payment to Risk Management and Property Funds	59,182		56,445		853 <sup>b</sup>	1,884 <sup>c</sup>	
Vehicle Lease Payments	144,187		144,187				
Information Technology Asset Maintenance	41,384		29,913		1,537 <sup>b</sup>	1,698 <sup>c</sup>	8,236
Leased Space	41,175		22,221			5,812(T) <sup>e</sup>	13,142
Capitol Complex Leased Space	373,700		304,026		7,043 <sup>f</sup>	16,562(T) <sup>g</sup>	46,069
Moffat Tunnel Improvement District <sup>170</sup>	83,542				23,542 <sup>h</sup>	60,000 <sup>i</sup>	
Workforce Development Council	316,250					316,250(T) <sup>j</sup> (4.0 FTE)	
		<del>3,418,596</del>					
		3,347,718					

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds.

<sup>c</sup> These amounts shall be from various sources of cash funds exempt.

<sup>d</sup> Of this amount, \$1,100 shall be from state agency user charges for the sale of information and \$1,065 shall be from the Local Government Severance Tax Fund, which is transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>e</sup> Of this amount, \$3,874 shall be from the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., and \$1,938 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102, C.R.S. These amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>f</sup> Of this amount, \$2,811 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., \$2,604 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., and \$1,628 shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.

<sup>g</sup> Of this amount, \$10,092 shall be from the Local Government Severance Tax Fund, \$5,038 shall be from the Local Government Mineral Impact Fund, and \$1,432 shall be from Limited Gaming Funds appropriated to the Department of Revenue. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>h</sup> This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

<sup>i</sup> This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

<sup>j</sup> This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

**(2) PROPERTY TAXATION**

Board of Assessment

Appeals	<del>640,795</del>	<del>640,795</del>
	600,959	600,959
		(16.0 FTE)
Property Taxation	<del>2,648,725</del>	<del>2,648,725</del>
	2,448,363	2,448,363
		(40.0 FTE)

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Property Tax Advisory Committee	2,423		2,423				
State Board of Equalization	<u>12,856</u>		12,856				
		3,304,799					
		3,064,601					
<b>(3) DIVISION OF HOUSING</b>							
(A) Administration							
Personal Services	<del>1,648,601</del>		<del>1,001,706</del>		16,203 <sup>a</sup>	96,795(T) <sup>b</sup>	533,897
	1,577,164		930,269				
			(15.0 FTE)		(0.5 FTE)	(2.6 FTE)	(8.8 FTE)
Operating Expenses	166,233		33,022			11,993(T) <sup>b</sup>	121,218
Housing Seminars	14,795				14,795 <sup>c</sup>		
Indirect Cost Assessment	<u>221,080</u>				20,336 <sup>d</sup>		200,744
	<del>2,050,709</del>						
	1,979,272						

<sup>a</sup> This amount shall be from the Manufactured Home Fund pursuant to Section 6-1-603, C.R.S.

<sup>b</sup> These amounts shall be from indirect cost recoveries.

<sup>c</sup> This amount shall be from fees paid by seminar participants.

<sup>d</sup> This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.

(B) Manufactured Buildings Inspection

Factory Built Commercial Buildings Inspection	101,133	101,133 <sup>a</sup> (1.0 FTE)
Manufactured Home Installation Inspection	91,043	91,043 <sup>b</sup> (1.0 FTE)
	<hr/> 192,176	

<sup>a</sup> This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.

<sup>b</sup> This amount shall be from fees collected pursuant to Sections 24-32-3103 (7) and 24-32-3105, C.R.S.

(C) Affordable Housing Development

~~Colorado Affordable  
Housing Construction~~

~~Grants and Loans <sup>171+172</sup> 2,904,376 2,904,376~~

(Governor lined through this provision. See L. 2002, p. 3070. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

Federal Affordable Housing Construction Grants and Loans	11,453,112	11,453,112
Emergency Shelter Program	904,000	904,000
Private Activity Bond Allocation Committee	<hr/> 2,850	2,850

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	12,359,962					
(D) Rental Assistance						
Low Income Rental Subsidies	13,001,035					13,001,035
	<del>27,603,882</del>					
	27,532,445					
<b>(4) DIVISION OF LOCAL GOVERNMENT</b>						
(A) Local Government and Community Services						
(1) Administration						
Personal Services	<del>1,660,927</del>	<del>1,404,837</del>		11,768 <sup>a</sup>	51,967(T) <sup>b</sup>	192,355
	1,591,492	1,335,402				
		(19.8 FTE)		(0.3 FTE)	(1.1 FTE)	(2.6 FTE)
Operating Expenses	<u>122,896</u>	74,157			4,239(T) <sup>b</sup>	44,500
	<del>1,783,823</del>					
	1,714,388					

<sup>a</sup> This amount shall be from charges to non-state agencies for use of the Automated Mapping System.

<sup>b</sup> This amount shall be from indirect cost recoveries.

(2) Local Government Services

Local Utility Management

Assistance	132,654	132,654 <sup>a</sup>	
		(2.0 FTE)	
Conservation Trust Fund			
Disbursements	48,000,000		48,000,000 <sup>b</sup>
Local Government			
Training Seminars	35,540	35,540 <sup>c</sup>	
Bureau of Land			
Management			
Demographics	<u>19,000</u>		19,000
	48,187,194		

<sup>a</sup> This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

<sup>b</sup> This amount shall be from the State Lottery Fund pursuant to Section 33-60-104 (1) (a), C.R.S.

<sup>c</sup> This amount shall be from fees paid by seminar participants.

(3) Community Services

Community Services

Block Grant	5,519,133		5,519,133
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(4) Waste Tire Fund

Waste Tire Recycling,

Reuse and Removal Grants	2,300,000	1,800,000 <sup>a</sup>	500,000 <sup>b</sup>
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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
				(0.5 FTE)		
Allocations to the Commission on Higher Education, Advanced Technology Fund	<u>900,000</u>			900,000 <sup>a</sup>		
	3,200,000					
(B) Field Services						
Program Costs	<del>2,045,383</del>	<del>994,340</del>			727,736(T) <sup>a</sup>	323,307
	2,020,534	969,491				
		(11.0 FTE)			(10.1 FTE)	(4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development)	8,237,787					8,237,787
Local Government Mineral and Energy Impact Grants and Disbursements	62,544,000			20,034,000 <sup>c</sup>	42,510,000 <sup>d</sup>	

<sup>a</sup> These amounts shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

<sup>b</sup> This amount shall be from reserves in the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

(B) Field Services

Program Costs	<del>2,045,383</del>	<del>994,340</del>			727,736(T) <sup>a</sup>	323,307
	2,020,534	969,491				
		(11.0 FTE)			(10.1 FTE)	(4.9 FTE)

Community Development  
Block Grant (Business and  
Infrastructure  
Development)

8,237,787

8,237,787

Local Government Mineral  
and Energy Impact Grants  
and Disbursements

62,544,000

20,034,000<sup>c</sup>

42,510,000<sup>d</sup>

Local Government Limited			
Gaming Impact Grants	5,695,000		5,695,000 <sup>e</sup>
Search and Rescue Program	574,631		110,000 <sup>g</sup>
		464,631 <sup>f</sup> (1.3 FTE)	
Colorado Heritage Communities Fund			
	251,051	251,051	
Colorado Heritage Communities Grants	<u>555,000</u>		555,000 <sup>h</sup>
	<del>79,902,852</del>		
	79,878,003		

<sup>a</sup> Of this amount, \$326,435 shall be from the Local Government Severance Tax Fund, \$162,973 shall be from the Local Government Mineral Impact Fund, \$140,292 shall be from indirect cost recoveries, \$65,031 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$33,005 shall be from funds transferred from the Economic Development Commission in the Governor's Office. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>c</sup> This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110, C.R.S.

<sup>d</sup> Of this amount, \$23,010,000 shall be from reserves in the Local Government Severance Tax Fund and \$19,500,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102, C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

<sup>e</sup> This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

<sup>f</sup> This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

<sup>g</sup> This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

<sup>h</sup> Of this amount, \$303,949 shall be from the existing fund balance in the Colorado Heritage Communities Fund and \$251,051(T) shall be from General Fund moneys appropriated to the Colorado Heritage Communities Fund pursuant to Section 24-32-3207, C.R.S.

(C) Office of Emergency Management

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
Program Costs	7,874,075		318,735		6,000 <sup>a</sup>	940,749 <sup>b</sup>	6,608,591
	7,846,032		290,692				
			(3.5 FTE)			(4.7 FTE)	(16.8 FTE)

<sup>a</sup> This amount shall be from fees paid for local government emergency training programs.

<sup>b</sup> Of this amount, \$700,000 shall be from the Disaster Emergency Fund created pursuant to Section 24-32-2106, \$235,749(T) shall be from indirect cost recoveries and \$5,000 shall be from fees paid for state college and state agency emergency training programs.

(D) Division of Local  
Government Indirect Cost  
Assessments

Assessments	598,561			63,877 <sup>a</sup>		98,460(T) <sup>b</sup>	436,224 <sup>c</sup>
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<sup>a</sup> Of this amount, \$34,265 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$20,765 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$8,847 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

<sup>b</sup> Of this amount, \$83,022 shall be from reserves in the Local Government Severance Tax Fund and \$15,438 shall be from Limited Gaming Funds appropriated to the Department of Revenue.

<sup>c</sup> Of this amount, \$241,001 is anticipated from the Federal Emergency Management Agency, \$105,736 is anticipated from the Community Development Block Grant, \$49,051 is anticipated from the Community Services Block Grant, and \$40,436 is anticipated from the Local Government Mineral Impact Fund.

~~147,065,638~~

146,943,311

**TOTALS PART XII  
(LOCAL AFFAIRS)<sup>5,6</sup>**

<del>\$181,392,915</del>	<del>\$9,739,828</del>		\$23,770,068	\$100,045,730 <sup>a</sup>	\$47,837,289
<u>\$180,888,075</u>	<u>\$9,234,988</u>				

<sup>a</sup> Of this amount, \$2,097,384 contains a (T) notation.

**SECTION 14.** Part XIII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

**Section 2. Appropriation.**

**PART XIII  
DEPARTMENT OF MILITARY AFFAIRS**

**(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD**

Personal Services	<del>1,592,112</del>	<del>1,513,535</del>	3,168 <sup>a</sup>	75,409
	1,474,094	1,395,517		
		(26.7 FTE)	(0.1 FTE)	(0.8 FTE)
Health, Life, and Dental	<del>144,023</del>	<del>63,676</del>		80,347
	138,107	57,760		
Short-term Disability	<del>5,582</del>	<del>2,556</del>		3,026
	5,336	2,310		
Salary Survey and Senior Executive Service	202,185	92,236	104 <sup>a</sup>	109,845

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Performance-based Pay							
Awards	63,137		28,907				34,230
Shift Differential	11,233						11,233
Workers' Compensation	62,828		25,420				37,408
Operating Expenses	887,981		539,448				348,533
Information Technology							
Asset Maintenance	19,147		14,224				4,923
Legal Services for 110 hours	6,578		6,578				
Purchase of Services from Computer Center	5,124		5,124				
Payment to Risk Management and Property Funds	111,662		111,662				
Vehicle Lease Payments	53,455		47,305				6,150
Capitol Complex Leased Space	61,542		48,334				13,208
Utilities	653,601		512,421				141,180
Local Armory Incentive Plan	21,841				21,841 <sup>a</sup>		

Colorado National Guard Tuition Fund	386,000	386,000	
Army National Guard Cooperative Agreement	1,259,289		1,259,289 (9.5 FTE)
Administrative Services	<del>261,303</del> 248,667	<del>147,850</del> 135,214 (3.3 FTE)	113,453  (1.8 FTE)
	<hr/>	5,808,623 5,671,807	

<sup>a</sup> These amounts shall be from fees, including armory rental fees.

**(2) AIR NATIONAL GUARD**

Operations and Maintenance Agreement for Buckley/Greeley	<del>3,029,225</del> 3,011,023	<del>457,787(M)</del> 439,585(M) (5.4 FTE)	2,571,438  (35.7 FTE)
Security for Space Command Facility at Greeley	396,051		396,051 (5.0 FTE)
	<hr/>	3,425,276 3,407,074	



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(3) FEDERAL FUNDED PROGRAMS<sup>173</sup></b>						
Personal Services	66,375,685					
	(1055.0 FTE)					
Operating and Maintenance	29,122,586					
Construction	21,100,000					
Special Programs	128,933					
	<u>116,727,204</u>					116,727,204
<b>(4) CIVIL AIR PATROL</b>						
Personal Services	<del>112,923</del>					
	102,977					
	(2.0 FTE)					
Operating Expenses	22,260					
Repeater Upgrade	24,000					
Aircraft Maintenance	35,400					
	<u>194,583</u>					
	<del>194,583</del>	<del>194,583</del>				
	184,637	184,637				

**TOTALS PART XIII**

<b>(MILITARY AFFAIRS)<sup>5,6</sup></b>	\$126,155,686	\$4,197,646	\$25,113	\$121,932,927 <sup>a</sup>
	<u>\$125,990,722</u>	<u>\$4,032,682</u>		

<sup>a</sup> These federal dollars are pursuant to agreements with the federal government regarding the operation of Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

**SECTION 15.** Section 31 of chapter 121, Session Laws of Colorado 2002, is amended to read:

Section 31. **Transfer of appropriation.** From the appropriation made in the annual general appropriation act for the fiscal year beginning July 1, 2002, to the department of human services, for the division of veterans affairs and the Colorado board of veterans affairs the sum of ~~two million one hundred thirty-four thousand twenty-three dollars (\$2,134,023)~~ TWO MILLION NINETY-SIX THOUSAND SEVEN HUNDRED FIFTY-NINE DOLLARS (\$2,096,759) and 12.0 FTE is hereby transferred to the department of military and veterans affairs for the implementation of this act. Of said sum, ~~six hundred seventy-seven thousand nine hundred eighty-six dollars (\$677,986)~~ SIX HUNDRED FORTY THOUSAND SEVEN HUNDRED TWENTY-TWO (\$640,722) shall be from the general fund, one million three hundred seventeen thousand three hundred one dollars (\$1,317,301) shall be from cash funds exempt, and one hundred thirty-eight thousand seven hundred thirty-six dollars (\$138,736) shall be from federal funds.

**SECTION 16.** Part XIV and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART XIV  
DEPARTMENT OF NATURAL RESOURCES**

**(1) EXECUTIVE DIRECTOR'S OFFICE<sup>174</sup>**

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(A) Administration</b>						
Personal Services	2,911,935			881,304(T) <sup>a</sup>	2,030,631(T) <sup>a</sup> (43.6 FTE)	
Health, Life, and Dental	<del>3,461,051</del> 3,359,493	<del>1,303,366</del> 1,201,808		393,964 <sup>b</sup>	1,655,966 <sup>c</sup>	107,755
Short-term Disability	<del>103,332</del> 100,348	<del>34,013</del> 31,029		12,744 <sup>b</sup>	53,201 <sup>c</sup>	3,374
Salary Survey and Senior Executive Service	4,122,170	1,462,753		559,152 <sup>b</sup>	1,975,445 <sup>c</sup>	124,820
Performance-based Pay Awards	581,110	212,076		92,608 <sup>b</sup>	251,582 <sup>c</sup>	24,844
Shift Differential	15,927	15,927				
Workers' Compensation	1,112,846	213,710		74,055 <sup>b</sup>	808,783 <sup>c</sup>	16,298
Operating Expenses	1,503,650	146,844		180,359 <sup>b</sup>	1,171,110 <sup>c</sup>	5,337
Legal Services for 37,800 hours	2,260,440	967,695		510,590 <sup>b</sup>	698,225 <sup>c</sup>	83,930
Legal Services for 10-Year Abandonment Water Litigation - 1,260 hours	75,348	75,348				

Payment to Risk Management and Property Funds	344,215	120,113	29,900 <sup>b</sup>	188,927 <sup>c</sup>	5,275
Vehicle Lease Payments	3,445,331	1,050,707	156,583 <sup>b</sup>	2,161,580 <sup>c</sup>	76,461
Leased Space	755,692	416,655	200,039 <sup>b</sup>	85,774 <sup>c</sup>	53,224
Capitol Complex Leased Space	662,401	287,438	251,460 <sup>b</sup>	48,999 <sup>c</sup>	74,504
	<u>21,355,448</u>				
	21,250,906				

<sup>a</sup> These amounts shall be from statewide and departmental indirect cost recoveries.

<sup>b</sup> Of these amounts, \$1,729,969 shall be from various sources of cash funds and \$731,485 (T) shall be from statewide and departmental indirect cost recoveries.

<sup>c</sup> These amounts shall be from various sources of cash funds exempt.

**(B) Information Technology Services**

Personal Services	1,482,051		1,482,051(T) <sup>a</sup> (15.0 FTE)		
Operating Expenses	20,969		20,969(T) <sup>a</sup>		
Purchase of Services from Computer Center	237,106	9,160	58,718 <sup>b</sup>	169,228 <sup>c</sup>	
Multiuse Network Payments	414,360	105,321	3,483 <sup>b</sup>	305,053 <sup>c</sup>	503
Information Technology Asset Maintenance	300,058	110,354	145,001 <sup>b</sup>	32,467 <sup>c</sup>	12,236
Technology Initiative <sup>175</sup>	<u>212,000</u>			212,000 <sup>d</sup>	
	2,666,544				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(C) Comprehensive Environmental Response, Compensation and Liability Act<sup>169</sup></b>	9,030	9,030				
<b>(D) EPA Wetlands Grant</b>	475,000					475,000
<b>(E) Youth in Natural Resources Program</b>						
<del>Program Administration</del>	<del>113,472</del>	<del>113,472</del>				
			(2.0 FTE)			
Crew Operating Costs	<u>122,627</u> 122,627			29,700(T) <sup>a</sup>	55,927(T) <sup>a</sup>	37,000

<sup>a</sup> These amounts shall be from statewide and departmental indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds and \$162,659(T) shall be from statewide and departmental indirect cost recoveries.

<sup>c</sup> These amounts shall be from various sources of cash funds exempt.

<sup>d</sup> This amount shall be from reserves in the Water Conservation Board Construction Fund.

(Governor lined through this provision. See L. 2002, p. 3071. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

<sup>a</sup> These amounts shall be from various sources transferred from within the Department.

~~24,628,649~~  
24,524,107

**(2) MINERALS AND GEOLOGY**

**(A) Coal Land Reclamation**

Program Expenses	1,761,575 (22.0 FTE)	369,931(H) <sup>a</sup>	1,391,644 <sup>b</sup>
Coal Program Support	104,040 (1.0 FTE)	104,040 <sup>a</sup>	
Indirect Cost Assessment	<u>148,207</u>	58,781 <sup>a</sup>	89,426 <sup>b</sup>
	2,013,822		

<sup>a</sup> These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

<sup>b</sup> This amount shall be from the Office of Surface Mining, and is shown for informational purposes only.

**(B) Inactive Mines**

Program Costs	734,657 (13.6 FTE)		
Mine Site Reclamation <sup>176</sup>	125,000		
Abandoned Mine Safety	111,665 (0.2 FTE)		
Indirect Cost Assessment	<u>52,627</u>		
	1,023,949	236,665 <sup>a</sup>	787,284

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(C) Minerals</b>						
Personal Services	1,777,771					
	(23.9 FTE)					
Operating Expenses	123,114					
Indirect Cost Assessment	63,721					
	<u>1,964,606</u>	370,672		1,584,429 <sup>a</sup>	9,505 <sup>b</sup>	

<sup>a</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund.

<sup>a</sup> Of this amount, \$950,000 shall be from the Mined Land Reclamation Fund and \$634,429 shall be from the Operational Account of the Severance Tax Trust Fund.

<sup>b</sup> This amount shall be from reserves in the Mined Land Reclamation Fund.

**(D) Mines Program**

Colorado and Federal Mine Safety Program	446,480			261,002 <sup>a</sup>		185,478
				(1.7 FTE)		(3.3 FTE)
Blaster Certification Program	97,823			(H) 20,543 <sup>b</sup>		77,280
	(1.0 FTE)					

Indirect Cost Assessment	<u>22,652</u>	6,896 <sup>b</sup>	15,756
	566,955		

<sup>a</sup> Of this amount, \$254,002 shall be from the Operational Account of the Severance Tax Trust Fund and \$7,000 shall be from fees.

<sup>b</sup> These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

<b>(E) Emergency Response Costs<sup>177</sup></b>	468,829	468,829 <sup>a</sup>
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<sup>a</sup> This amount shall be from reserves in the Emergency Response Cash Fund created under Section 34-32-122 (3)(a)(I), C.R.S.

**(F) Severance Tax Projects**

Shrub Establishment Research	20,000	20,000 <sup>a</sup>
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<sup>a</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund.

6,058,161

**(3) GEOLOGICAL SURVEY**

Environmental Geology and Geological Hazards Program	2,464,708	1,129,985 <sup>a</sup> (9.7 FTE)	745,086(T) <sup>b</sup> (6.0 FTE)	589,637 (2.5 FTE)
Mineral Resources and Mapping	1,581,543	1,067,695 <sup>c</sup> (7.7 FTE)		513,848 (3.8 FTE)

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Avalanche Information Center	529,351				120,301 <sup>d</sup> (0.5 FTE)	385,050 <sup>e</sup> (6.5 FTE)	24,000 (0.3 FTE)
Indirect Cost Assessment	<u>20,133</u>						20,133
		4,595,735					

<sup>a</sup> Of this amount, \$795,559 shall be from the Operational Account of the Severance Tax Trust Fund and \$334,426 shall be from fees for geological services.

<sup>b</sup> This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries.

<sup>c</sup> Of this amount, \$1,042,754 shall be from the Operational Account of the Severance Tax Trust Fund and \$24,941 shall be from local governments.

<sup>d</sup> Of this amount, \$117,051 shall be from the Operational Account of the Severance Tax Trust Fund, \$2,000 shall be from the Snowmobile Recreation Fund, and \$1,250 shall be from the sale of avalanche products.

<sup>e</sup> Of this amount, \$288,000(T) shall be from the Department of Transportation and \$97,050 shall be from grants and donations.

**(4) OIL AND GAS CONSERVATION COMMISSION**

Personal Services	1,928,541 (28.0 FTE)				1,900,043 <sup>a</sup>	28,498 <sup>b</sup>	
Operating Expenses	299,646				299,646 <sup>c</sup>		
Indirect Cost Assessment	232,191				197,366 <sup>d</sup>		34,825
Mineral Audits	500				500 <sup>d</sup>		
Underground Injection Program	70,635						70,635

Accelerated Drilling <sup>178</sup>	277,207	277,207 <sup>e</sup>	
	(4.0 FTE)		
Well Reclamation and Plugging and Abandonment	220,000		220,000 <sup>f</sup>
Environmental Assistance Projects	180,000		180,000 <sup>f</sup>
Data Cleanup	126,415	126,415 <sup>g</sup>	
Energy Research <sup>179a</sup>	<del>250,000</del>	<del>250,000<sup>g</sup></del>	

(Governor lined through this provision. See L. 2002, p. 3071. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

3,335,135

<sup>a</sup> Of this amount, \$1,001,943 shall be from the Oil and Gas Conservation Fund and \$898,100 shall be from the Operational Account of the Severance Tax Trust Fund.

<sup>b</sup> This amount shall be from federal indirect cost recoveries.

<sup>c</sup> Of this amount, \$240,708 shall be from the Operational Account of the Severance Tax Trust Fund and \$58,938 shall be from the Oil and Gas Conservation Fund.

<sup>d</sup> These amounts shall be from the Oil and Gas Conservation Fund.

<sup>e</sup> Of this amount, \$143,465 shall be from the Oil and Gas Conservation Fund and \$133,742 shall be from the Operational Account of the Severance Tax Trust Fund.

<sup>f</sup> These amounts shall be from reserves in the Oil and Gas Environmental Response Fund created pursuant to Section 34-60-124, C.R.S.

<sup>g</sup> These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

**(5) STATE BOARD OF LAND COMMISSIONERS**

Personal Services	2,036,081
	(33.0 FTE)
Operating Expenses	233,422

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State Trust Land Evaluations and Trust Asset Management and Analysis <sup>1</sup>	567,509					
Lowry Range Project	75,000					
Indirect Cost Assessment	140,314					
	3,052,326			1,316,247 <sup>a</sup>	1,736,079 <sup>b</sup>	

<sup>a</sup> Of this amount, \$1,241,247 shall be from the Land Board Trust Administration Fund and \$75,000 shall be from the Land and Water Management Fund.

<sup>b</sup> This amount shall be from the Land Board Trust Administration Fund and is derived from property sales and mineral royalties.

**(6) PARKS AND OUTDOOR RECREATION<sup>1</sup>**

**(A) Established State Parks<sup>179</sup>**

Personal Services	13,427,886					
	(251.0 FTE)					
Operating Expenses	3,834,212					
PROGRAM COSTS	17,060,357					
	(251.0 FTE)					
Seasonal Work Program	3,947,092					
Impact Assistance Grants	19,870					
	21,229,060	4,231,636		15,137,211 <sup>a</sup>	1,440,313 <sup>b</sup>	419,900 <sup>c</sup>

21,027,319

4,029,895

<sup>a</sup> Of this amount, \$15,124,716 shall be from the Parks and Outdoor Recreation Cash Fund, \$7,437 shall be from the Off-Highway Vehicle Recreation Fund, and \$5,058 shall be from the Snowmobile Recreation Fund. Of this amount, \$20,877 shall be for State Patrol dispatch.

<sup>b</sup> Of this amount, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$482,000 shall be from the Great Outdoors Colorado Board and is shown for informational purposes only, \$407,507 shall be from various sources of cash funds exempt, and \$45,000 shall be from reserves in the Snowmobile Recreation Fund.

<sup>c</sup> Of this amount, \$367,500 is anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement for the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks, and is shown for informational purposes only.

**(B) New State Parks<sup>180</sup>**

Personal Services	485,124			
	(11.5 FTE)			
Operating Expenses	241,409			
PROGRAM COSTS	713,243			
	(11.5 FTE)			
Seasonal Work Program	156,696			
	<u>883,229</u>	176,056	368,173 <sup>a</sup>	339,000 <sup>b</sup>
	869,939	162,766		

<sup>a</sup> This amount shall be from the Parks and Outdoor Recreation Cash Fund.

<sup>b</sup> This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

**(C) Great Outdoors Colorado Board Grants<sup>181</sup>**

Land and Water	
Protection	786,000
	(2.0 FTE)

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operations and Maintenance	310,000 (2.5 FTE)						
Statewide Programs	1,222,000 (2.3 FTE)						
	<u>2,318,000</u>					2,318,000 <sup>a</sup>	

<sup>a</sup> This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

**(D) Special Purpose**

Snowmobile Program	610,176				585,643 <sup>a</sup>	24,533 <sup>b</sup>	
River Outfitters Regulation	74,220				74,220 <sup>c</sup>		
Off-Highway Vehicle Program	328,568				328,568 <sup>d</sup> (3.0 FTE)		
Federal Grants	514,000						514,000 <sup>e</sup>
Indirect Cost Assessment	<u>952,571</u>				877,197 <sup>f</sup>		75,374
	2,479,535						

<sup>a</sup> This amount shall be from the Snowmobile Recreation Fund.

<sup>b</sup> This amount shall be from reserves in the Snowmobile Recreation Fund.

<sup>c</sup> This amount shall be from the River Outfitters Cash Fund.

<sup>d</sup> This amount shall be from the Off-highway Vehicle Recreation Fund.

<sup>e</sup> This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.

<sup>f</sup> This amount shall be from the Parks and Outdoor Recreation Cash Fund.

~~26,909,824~~

26,694,793

**(7) WATER CONSERVATION  
BOARD<sup>182</sup>**

**(A) Administration**

Personal Services	2,357,259			
	(29.0 FTE)			
Operating Expenses	88,655			
Interstate Compacts	284,726			
Western States Water Council Dues	25,000			
River Decision Support Systems	480,145			
	<u>(5.0 FTE)</u>			
	3,235,785	1,312,723	339,777 <sup>a</sup>	1,583,285 <sup>b</sup>

<sup>a</sup> Of this amount, \$296,027(T) shall be from the Wildlife Cash Fund and \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund.

<sup>b</sup> This amount shall be from reserves in the Water Conservation Board Construction Fund.

**(B) Special Purpose**

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Emergency Management Assistance	86,471						86,471 (1.0 FTE)
Dam Site Inventory	4,735					4,735 <sup>a</sup>	
Weather Modification	7,100				7,100 <sup>b</sup>		
Water Conservation Program	291,923					167,081 <sup>a</sup> (2.5 FTE)	124,842
Severance Tax Fund	585,000				585,000 <sup>c</sup>		
Platte River Basin Cooperative Agreement	227,719					227,719 <sup>d</sup> (1.0 FTE)	
Indirect Cost Assessment	<u>406,635</u>					394,539 <sup>a</sup>	12,096
	1,609,583						

<sup>a</sup> These amounts shall be from reserves in the Water Conservation Board Construction Fund.

<sup>b</sup> This amount shall be from weather modification permit fees.

<sup>c</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund.

<sup>d</sup> This amount shall be from the Fish and Wildlife Resources Fund.

4,845,368

**(8) WATER RESOURCES DIVISION**

Personal Services <sup>183</sup>	<del>14,777,807</del>	<del>14,777,807</del>		
	13,791,727	13,791,727		
		(237.6 FTE)		
Retirements	<del>122,918</del>	<del>122,918</del>		
(Governor lined through this provision. See L. 2002, p. 3071. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)				
Operating Expenses	838,382	739,033	73,428 <sup>a</sup>	25,921 <sup>b</sup>
Interstate Compacts	74,762	74,762		
Satellite Monitoring System	<del>327,169</del>	<del>229,029</del>	94,443 <sup>c</sup>	3,697 <sup>d</sup>
	316,498	218,358		
	(2.0 FTE)			
Ground Water Management	469,482		418,742 <sup>e</sup>	50,740 <sup>f</sup>
	(3.0 FTE)			
Augmentation of Water for Sand and Gravel Extraction	35,000		35,000 <sup>g</sup>	
Dam Emergency Repair	50,000			50,000 <sup>h</sup>
Federal Grant	12,639			12,639 <sup>i</sup>
River Decision Support Systems	393,666	159,267		234,399 <sup>h</sup>
	(4.0 FTE)			
Arkansas River Litigation	205,667			205,667 <sup>h</sup>



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Republican River Compact Litigation and Sportsman's Ranch Litigation	750,000				750,000 <sup>b</sup>	
Indirect Cost Assessment	17,908			16,689 <sup>j</sup>		1,219
	<del>17,952,482</del>					
	16,955,731					

<sup>a</sup> Of this amount, \$44,736 shall be from the Water Data Bank Cash Fund, \$8,364 shall be from the Publication Cash Fund, \$5,264 shall be from the Groundwater Publication Fund, and \$15,064 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$25,029 shall be from reserves in the Water Data Bank Cash Fund and \$892 shall be from reserves in the Publication Cash Fund.

<sup>c</sup> This amount shall be from the Satellite Monitoring System Cash Fund.

<sup>d</sup> This amount shall be from reserves in the Satellite Monitoring System Cash Fund.

<sup>e</sup> This amount shall be from the Groundwater Management Cash Fund.

<sup>f</sup> This amount shall be from reserves in the Groundwater Management Cash Fund.

<sup>g</sup> This amount shall be from the Gravel Pit Lakes Augmentation Fund.

<sup>h</sup> These amounts shall be from reserves in the Water Conservation Board Construction Fund.

<sup>i</sup> This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and is shown for informational purposes only.

<sup>j</sup> This amount shall be from various sources of cash funds.

**(9) DIVISION OF WILDLIFE<sup>1, 184, 185, 186, 187, 188</sup>**

**(A) Division Operations**

(1) Director's Office

Personal Services 1,571,233  
(19.0 FTE)

Operating Expenses 648,153

(2) Biological Programs

Personal Services 14,902,923  
(227.5 FTE)

Operating Expenses 9,370,055

(3) State Fish Hatcheries

Personal Services 4,245,017  
(93.6 FTE)

Operating Expenses 3,523,803

(4) Regional Operations

Personal Services 15,394,038  
(294.5 FTE)

Operating Expenses 4,793,690

(5) Information and  
Education

Personal Services 2,338,369  
(38.5 FTE)

Operating Expenses 2,381,724

(6) Law Enforcement

Personal Services 760,216  
(10.3 FTE)

Operating Expenses 185,635

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(7) Information							
Technology							
Personal Services	1,335,079						
	(18.0 FTE)						
Operating Expenses	1,154,718						
(8) Engineering							
Personal Services	1,563,496						
	(21.3 FTE)						
Operating Expenses	157,754						
(9) Support Services							
Personal Services	2,759,514						
	(41.5 FTE)						
Operating Expenses	<u>2,020,398</u>						
	69,105,815					59,650,084 <sup>a</sup>	9,455,731

<sup>a</sup> Of this amount, \$50,045,284 shall be from the Wildlife Cash Fund, \$7,180,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$1,251,800 is from the Species Conservation Trust Fund and is shown for information purposes only, \$550,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$500,000 shall be from the Nongame Wildlife Voluntary Contribution Fund, \$105,000 is from the Wildlife for Future Generations Trust Fund and is shown for informational purposes only, \$10,000 is from gifts, grants, and donations, \$5,000 shall be from the Federal Aid Projects Income Fund, and \$3,000 shall be from the Search and Rescue Fund.

**(B) Special Purpose**

Wildlife Commission		
Discretionary Fund	250,000	
Game Damage Claims and Prevention	1,050,000	
Special License Fund Projects	107,000	
State Trust Land and Property Leases	889,964	
Department of Education Partnership	84,352	
Instream Flow Program	296,027	
Habitat Partnership Program	1,800,004	
Indirect Cost Assessment	<u>3,278,467</u>	
	7,755,814	7,755,814 <sup>a</sup>

<sup>a</sup> Of this amount, \$5,848,810 shall be from the Wildlife Cash Fund, \$1,800,004 shall be from the Habitat Partnership Cash Fund pursuant to Section 33-1-112 (8), C.R.S., \$102,000 shall be from the raffle and auction of big game licenses pursuant to Section 33-4-116.5, C.R.S., and \$5,000 shall be from the Waterfowl Stamp Fund created pursuant to Section 33-4-102.5, C.R.S.

76,861,629

**TOTALS PART XIV  
(NATURAL  
RESOURCES)<sup>5,6</sup>**

<del>\$168,239,309</del>	<del>\$28,611,495</del>		\$33,121,563 <sup>a</sup>	\$90,903,472 <sup>b</sup>	\$15,602,779
<u>\$166,922,985</u>	<u>\$27,295,171</u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>

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

<sup>a</sup> This amount includes \$3,604,195 which contains a (T) notation and \$6,637,930 from the Operational Account of the Severance Tax Trust Fund. The total Severance Tax Trust Fund amount includes an estimated \$699,564 in the Executive Director's Office which is shown as being from various sources of cash funds.

<sup>b</sup> Of this amount, \$3,119,644 contains a (T) notation.

**SECTION 17.** Part XV and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

**Section 2. Appropriation.**

**PART XV  
DEPARTMENT OF PERSONNEL**

**(1) EXECUTIVE DIRECTOR'S OFFICE<sup>67a</sup>**

Personal Services	1,718,004 (26.0 FTE)				1,718,004(T) <sup>a</sup>
Health, Life, and Dental	<del>1,115,750</del> 1,079,981	<del>434,233</del> 398,464		14,268(T) <sup>b</sup>	667,249(T) <sup>c</sup>
Short-term Disability	<del>34,931</del> 33,557	<del>12,088</del> 10,714		818(T) <sup>b</sup>	22,025(T) <sup>c</sup>

Salary Survey and Senior Executive Service	1,472,777	669,520	13,382(T) <sup>b</sup>	789,875(T) <sup>c</sup>
Performance-based Pay Awards	315,162	141,261	2,555(T) <sup>b</sup>	171,346(T) <sup>c</sup>
Shift Differential	78,422			78,422(T) <sup>c</sup>
Workers' Compensation	310,132	114,929	2,858(T) <sup>b</sup>	192,345(T) <sup>c</sup>
Operating Expenses	121,080			121,080(T) <sup>d</sup>
Legal Services for 3,432 hours	205,234	142,922	3,349(T) <sup>b</sup>	58,963(T) <sup>c</sup>
Purchase of Services from Computer Center	1,402,969	1,284,204		118,765(T) <sup>c</sup>
Multiuse Network Payments	345,565			345,565(T) <sup>c</sup>
Payment to Risk Management and Property Funds	489,186	181,283	4,507(T) <sup>b</sup>	303,396(T) <sup>c</sup>
Vehicle Lease Payments	164,744	115,371		49,373(T) <sup>c</sup>
Leased Space	907,395	361,645	10,072(T) <sup>b</sup>	535,678(T) <sup>c</sup>
Capitol Complex Leased Space	1,133,861	474,118	138,028 <sup>e</sup>	521,715(T) <sup>c</sup>
Test Facility Lease	116,351	116,351		
Employment Security Contract Payment	17,400	10,889		6,511(T) <sup>f</sup>
Employees Emeritus Retirement	11,039	11,039		
Governor's Transition	10,000	10,000		
	<u>9,970,002</u>			
	9,932,859			

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

<sup>a</sup> Of this amount, \$1,593,006 shall be from indirect cost recoveries and \$124,998 shall be from user fees from other state agencies.

<sup>b</sup> These amounts shall be from user fees from other state agencies.

<sup>c</sup> These amounts shall be from user fees from other state agencies.

<sup>d</sup> This amount shall be from indirect cost recoveries from other divisions within the Department.

<sup>e</sup> Of this amount, \$131,331 shall be from the Capitol Parking Fund and \$6,697 shall be from the Deferred Compensation Administration Fund.

<sup>f</sup> Of this amount, \$2,291 shall be from the Department of Human Services, \$1,228 shall be from the Department of Natural Resources, \$922 shall be from the Department of Personnel, \$744 shall be from the Department of Law, \$597 shall be from the Department of Agriculture, \$368 shall be from the Department of Public Health and Environment, \$101 shall be from the Department of Regulatory Agencies, \$88 shall be from the Department of Revenue, \$65 from the Department of Local Affairs, \$62 shall be from the Department of Corrections, \$32 shall be from the Department of Public Safety, and \$13 shall be from the Department of State.

**(2) HUMAN RESOURCE SERVICES<sup>30</sup>**

**(A) Human Resource Services**

(1) State Agency Services

Personal Services	<del>2,126,779</del>	<del>829,023</del>		1,297,756(T) <sup>a</sup>
	2,058,648	760,892		
	(37.0 FTE)			
Operating Expenses	<u>108,462</u>	108,462		
	<del>2,235,241</del>			
	2,167,110			

<sup>a</sup> This amount shall be from indirect cost recoveries from other divisions within the department.

(2) Training Services

Personal Services	165,765	21,419 <sup>a</sup>	144,346(T) <sup>b</sup>
			(3.0 FTE)
Operating Expenses	79,573		79,573(T) <sup>b</sup>
Indirect Cost Assessment	<u>46,726</u>		46,726(T) <sup>b</sup>
	292,064		

<sup>a</sup> This amount shall be from the sale of job reference manuals and training revenue from non-state agencies.

<sup>b</sup> These amounts shall be from training revenues from state agencies.

**(B) Employee Benefits Services**

Personal Services	783,976	211,294 <sup>a</sup>	572,682(T) <sup>b</sup>
	(11.0 FTE)		
Operating Expenses	51,355	23,574 <sup>a</sup>	27,781(T) <sup>b</sup>
Utilization Review	40,000		40,000(T) <sup>b</sup>
Deferred Compensation Plans	84,500	84,500 <sup>a</sup>	
Defined Contribution Plans	6,226	6,226 <sup>c</sup>	
Indirect Cost Assessment	<u>138,080</u>	37,658 <sup>a</sup>	100,422(T) <sup>b</sup>
	1,104,137		

<sup>a</sup> These amounts shall be from the Deferred Compensation Fund.

<sup>b</sup> These amounts shall be from the Benefits Administration Fund, which is counted as cash funds exempt because the funds are generated from employee contributions.

<sup>c</sup> This amount shall be from the Defined Contribution Fund.



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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Risk Management Services</b>							
Personal Services	536,117					536,117(T) <sup>a</sup>	
						(9.0 FTE)	
Operating Expenses	57,104					57,104(T) <sup>a</sup>	
Audit Expense	63,120					63,120(T) <sup>a</sup>	
Legal Services for 31,860 hours	1,905,228					1,905,228(T) <sup>b</sup>	
Liability Premiums	6,089,172				900,158(T) <sup>c</sup>	5,189,014(T) <sup>b</sup>	
Property Premiums	5,599,850				571,135(T) <sup>d</sup>	5,028,715(T) <sup>c</sup>	
Workers' Compensation Premiums	23,001,966				2,517,113(T) <sup>e</sup>	20,484,853(T) <sup>b</sup>	
Indirect Cost Assessment	<u>100,403</u>					100,403(T) <sup>a</sup>	
	37,352,960						

<sup>a</sup> These amounts shall be from state agency appropriations to the Risk Management Fund and the Self-Insured Property Fund.

<sup>b</sup> These amounts shall be from state agency appropriations to the Risk Management Fund.

<sup>c</sup> These amounts shall be from enterprises within state agency appropriations to the Risk Management Fund.

<sup>d</sup> This amount shall be from enterprises within state agency appropriations to the Self-Insured Property Fund.

<sup>e</sup> This amount shall be from state agency appropriations to the Self-Insured Property Fund.

~~40,984,402~~  
40,916,271

**(3) PERSONNEL BOARD**

Personal Services	<del>373,669</del> 346,154 (4.8 FTE)	<del>371,669</del> 344,154	1,200 <sup>a</sup>	800(T) <sup>b</sup>
Operating Expenses	<u>29,033</u>	29,033		
	<del>402,702</del> 375,187			

<sup>a</sup> This amount shall be from receipts collected for copies of information and case documentation.

<sup>b</sup> This amount shall be from receipts from state agencies for copies of information and case documentation.

**(4) CENTRAL SERVICES**

**(A) Administration**

Personal Services	687,647 (11.0 FTE)			
Operating Expenses	77,427			
Indirect Cost Assessment	<u>369,680</u>			
	1,134,754			1,134,754(T) <sup>a</sup>

<sup>a</sup> This amount shall be from all sections of Central Services and from user fees from other state agencies.

**(B) Integrated Document Factory**

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Reprographics Services							
Personal Services	1,170,843						
	(30.1 FTE)						
Operating Expenses	<u>2,080,722</u>						
	3,251,565				240,618 <sup>a</sup>	3,010,947(T) <sup>b</sup>	
<sup>a</sup> This amount shall be from user fees from non-state agencies.							
<sup>b</sup> This amount shall be from user fees from state agencies.							
(2) Imaging and Microfilm Services							
Personal Services	780,316						
	(15.0 FTE)						
Operating Expenses	<u>220,610</u>						
	1,000,926				35,878 <sup>a</sup>	965,048(T) <sup>b</sup>	
<sup>a</sup> This amount shall be from user fees from non-state agencies.							
<sup>b</sup> This amount shall be from user fees from state agencies.							
(3) Mail Services							
Personal Services	1,034,482						

	(32.0 FTE)			
Operating Expenses	<u>4,500,522</u>			
	5,535,004		351,498 <sup>a</sup>	5,183,506(T) <sup>b</sup>

<sup>a</sup> This amount shall be from user fees from non-state agencies.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(C) Fleet Management Program  
and Motor Pool Services<sup>189, 190, 191</sup>**

Personal Services	779,915			
	(17.0 FTE)			
Operating Expenses	12,305,933			
Vehicle Replacement Lease, Purchase or Lease/Purchase	<u>17,638,256</u>			
	30,724,104		2,711,581(T) <sup>a</sup>	28,012,523(T) <sup>b</sup>

<sup>a</sup> Of this amount, \$2,133,461 shall be from the Division of Wildlife, \$234,082 shall be from user fees from the Colorado State Lottery, \$144,038 shall be from Correctional Industries, and \$200,000 shall be from user fees from other non-state agencies.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(D) Facilities Maintenance<sup>192</sup>**

(1) Capitol Complex  
Facilities

Personal Services	<del>2,358,252</del>	<del>34,479</del>		2,323,773(T) <sup>a</sup>
	2,355,611	31,838		
		(1.0 FTE)		(54.2 FTE)
Operating Expenses	1,652,842	15,376		1,637,466(T) <sup>a</sup>

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Repairs	805,429					805,429(T) <sup>b</sup>	
Capitol Complex Security	305,451					305,451(T) <sup>a</sup>	
Utilities	2,399,202					2,399,202(T) <sup>a</sup>	
Indirect Cost Assessment	400,190					400,190(T) <sup>a</sup>	
	<u>7,921,366</u>						
	7,918,725						

<sup>a</sup> These amounts shall be from lease payments by the state agency occupants of the Capitol Complex.

<sup>b</sup> Of this amount, \$744,029 shall be from state agency appropriations and \$61,400 shall be from lease payments by the state agency occupants of the Capitol Complex.

## (2) Grand Junction State Services Building

Personal Services	40,796						
	(1.0 FTE)						
Operating Expenses	76,873						
Utilities	42,563						
	<u>160,232</u>				5,087(T) <sup>a</sup>	155,145(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from lease payments from the Department of Higher Education for the Colorado State University Forest Service.

<sup>b</sup> This amount shall be from lease payments by the state agency occupants of the Grand Junction State Office Building.

(3) Camp George West

Personal Services	55,818		
	(1.0 FTE)		
Operating Expenses	130,900		
Utilities	<u>228,716</u>		
	415,434	38,950 <sup>a</sup>	376,484(T) <sup>b</sup>

<sup>a</sup> Of this amount, \$28,763(T) shall be from lease and utility payments from Correctional Industries and \$10,187 shall be from lease and utility payments from other non-state agency occupants of Camp George West.

<sup>b</sup> This amount shall be from lease and utility payments by the state agency occupants of Camp George West.

~~50,143,385~~

50,140,744

**(5) FINANCE AND PROCUREMENT**

**(A) State Controller's Office and Procurement Services**

Personal Services	<del>2,886,712</del>	<del>908,271</del>	1,978,441 <sup>a</sup>
	2,859,852	881,411	
	(42.7 FTE)		
Operating Expenses	<u>162,233</u>	162,233	
	<del>3,048,945</del>		
	3,022,085		

<sup>a</sup> Of this amount, \$917,648(T) shall be from statewide indirect cost recoveries from the Department of Transportation pursuant to Section 43-1-113(8)(a), C.R.S., \$873,030 shall be from rebates received from the Procurement Card Program, and \$187,763(T) shall be from statewide indirect cost recoveries from the Department of State.

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Supplier Database</b>							
Personal Services	129,887				129,887 <sup>a</sup>		
					(2.5 FTE)		
Operating Expenses	<u>100,830</u>				100,830 <sup>a</sup>		
	230,717						

<sup>a</sup> These amounts shall be from the Supplier Database Cash Fund pursuant to Section 24-102-202.5, C.R.S.

**(C) Collections Services**

Personal Services	718,556						
	(18.0 FTE)						
Operating Expenses	331,706						
Collection of Debts Due to the State	<u>20,702</u>						
	1,070,964				510,421 <sup>a</sup>	560,543(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from collection fees assessed to individuals.

<sup>b</sup> This amount shall be from collection receipts previously booked as cash.

**(D) Real Estate Services Program<sup>81, 193</sup>**

Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review	<del>486,601</del>	<del>486,601</del>	
	448,142	448,142	(7.0 FTE)
	<del>4,837,227</del>		
	4,771,908		

**(6) COLORADO INFORMATION TECHNOLOGY SERVICES**

**(A) Business Services**

Personal Services	507,476		
	(8.0 FTE)		
Operating Expenses	<u>6,450</u>		
	513,926	341,571	172,355(T) <sup>a</sup>

<sup>a</sup> This amount shall be from user fees from state agencies.

**(B) Communications Services**

Personal Services	<del>2,959,410</del>	<del>2,893,259</del>	66,151(T) <sup>a</sup>
	2,695,882	2,629,731	
		(44.0 FTE)	(1.0 FTE)
Operating Expenses	160,658	160,658	
Training	18,500	18,500	
Utilities	98,957	98,957	
Local Systems Development	<u>29,260</u>		7,422(T) <sup>b</sup> 21,838 <sup>c</sup>





**(D) Computer Services<sup>194</sup>**

Personal Services	3,147,994		
	(58.0 FTE)		
Operating Expenses	6,107,721		
Rental, Lease, or Lease/Purchase of Central Processing Unit	380,000		
Indirect Cost Assessment	<u>131,932</u>		
	9,767,647	187,708 <sup>a</sup>	9,579,939(T) <sup>b</sup>

<sup>a</sup> Of this amount, \$169,228(T) shall be from the Division of Wildlife, and \$5,955(T) shall be from the Colorado State Lottery, and \$12,525 shall be from various local governments and other sources of cash revenue.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(E) Pueblo Data Entry**

Personal Services	1,642,376		
	(38.0 FTE)		
Operating Expenses	197,287		
Utilities	10,763		
Indirect Cost Assessment	<u>88,713</u>		
	1,939,139		1,939,139(T) <sup>a</sup>

<sup>a</sup> This amount shall be user fees from state agencies.

**(F) Information and Archival Services**

Personal Services	<del>881,987</del>
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	840,712						
	(15.0 FTE)						
Operating Expenses	<u>58,293</u>						
	<del>940,280</del>		<del>541,451</del>		86,169 <sup>a</sup>	312,660(T) <sup>b</sup>	
	899,005		500,176				
<sup>a</sup> This amount shall be from user fees from non-state agencies.							
<sup>b</sup> This amount shall be from user fees from state agencies.							
<b>(G) Application Services</b>							
Personal Services	<del>3,216,354</del>						
	2,944,783						
	(44.5 FTE)						
Operating Expenses	<u>534,983</u>						
	<del>3,751,337</del>		<del>3,751,337</del>				
	3,479,766		3,479,766				
		<del>39,320,680</del>					
		38,744,306					

**(7) ADMINISTRATIVE HEARINGS<sup>195</sup>**

Personal Services	2,783,420				
	(40.3 FTE)				
Operating Expenses	137,042				
Indirect Cost Assessment	<u>151,411</u>				
	3,071,873			3,071,873(T) <sup>a</sup>	

<sup>a</sup> This amount shall be from user fees from state agencies.

**TOTALS PART XV**

<b>(PERSONNEL)<sup>5,6</sup></b>	<del>\$148,730,271</del>	<del>\$14,830,733</del>		\$9,548,330 <sup>a</sup>	\$124,329,370 <sup>a</sup>	\$21,838
	<u>\$147,953,148</u>	<u>\$14,053,610</u>				

<sup>a</sup> Of these amounts, \$130,944,199 contains a (T) notation.

**SECTION 18.** Part XVI and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

**Section 2. Appropriation.**

**PART XVI  
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**(1) ADMINISTRATION AND SUPPORT<sup>196, 19</sup>**

**(A) Administration**

Personal Services	<del>4,051,155</del>	<del>164,237</del>	101,610 <sup>a</sup>	3,720,276(T) <sup>b</sup>	65,032
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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
4,040,369 (68.2 FTE)		153,451				
Retirements	584,000				584,000(T) <sup>b</sup>	
Health, Life, and Dental	<del>1,244,605</del>	36,807		442,499 <sup>c</sup>	<del>671,814<sup>d</sup></del>	93,485
	1,237,260				664,469 <sup>d</sup>	
Short-term Disability	<del>73,589</del>	<del>10,605</del>		16,272 <sup>c</sup>	<del>16,180<sup>e</sup></del>	30,532
	72,477	9,771			15,902 <sup>e</sup>	
Salary Survey and Senior Executive Service	3,375,607	447,019		720,270 <sup>c</sup>	711,525 <sup>f</sup>	1,496,793
Performance-based Pay Awards	655,900	97,662		139,676 <sup>c</sup>	127,588 <sup>f</sup>	290,974
Shift Differential	9,928					9,928
Workers' Compensation	284,346				284,346(T) <sup>b</sup>	
Operating Expenses	1,215,392				1,140,392(T) <sup>b</sup>	75,000
Legal Services for 21,033 hours	1,257,773			79,114 <sup>c</sup>	1,105,456(T) <sup>b</sup>	73,203
Administrative Law Judge Services	2,171				2,171(T) <sup>b</sup>	

Payment to Risk Management and Property Funds	74,241		74,241(T) <sup>b</sup>	
Vehicle Lease Payments	274,447	92,136 <sup>c</sup>	124,824 <sup>§</sup>	57,487
Leased Space	4,016,637		4,003,497 <sup>h</sup>	13,140
Capitol Complex Leased Space	21,258		21,258(T) <sup>b</sup>	
Utilities	427,147	13,154 <sup>c</sup>	291,817 <sup>i</sup>	122,176
Building Maintenance and Repair	184,502		184,502(T) <sup>b</sup>	
Reimbursement for Members of the State Board of Health	4,000	4,000		
	<u>17,756,698</u>			
	17,737,455			

<sup>a</sup> This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

<sup>b</sup> Of these amounts, \$6,954,142 shall be from indirect cost recoveries and \$162,500 shall be from private grants and donations.

<sup>c</sup> These amounts shall be from various sources of cash funds.

<sup>d</sup> Of this amount, \$235,000 shall be from various fines and penalties, \$154,611(T) shall be from indirect cost recoveries, and ~~\$282,203~~ \$274,858 shall be from various exempt sources of cash funds.

<sup>e</sup> Of this amount, \$6,846(T) shall be from indirect cost recoveries and ~~\$9,334~~ \$9,056 shall be from various exempt sources of cash funds.

<sup>f</sup> Of these amounts, \$307,922(T) shall be from indirect cost recoveries and \$531,191 shall be from various exempt sources of cash funds.

<sup>§</sup> Of this amount, \$80,421(T) shall be from indirect cost recoveries and \$44,403 shall be from various exempt sources of cash funds.

<sup>h</sup> Of this amount, \$3,803,474(T) shall be from indirect cost recoveries and \$200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Trust Fund.

<sup>i</sup> Of this amount, \$229,856(T) shall be from indirect cost recoveries and \$61,961 shall be from various exempt sources of cash funds.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) Special Programs</b>						
<b>(1) Environmental Leadership and Pollution Prevention</b>						
912,579				124,912 <sup>a</sup>	510,848 <sup>b</sup>	276,819
(3.0 FTE)						
<sup>a</sup> This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109, C.R.S.						
<sup>b</sup> This amount shall be from the Environmental Leadership Pollution Prevention Revolving Fund pursuant to Section 25-6.7-109, C.R.S.						
<b>(2) Health Insurance Portability and Accountability Act of 1996</b>						
259,090		259,090 <sup>a</sup>				
<sup>a</sup> This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.						
<b>(3) Tobacco Oversight</b>						
171,570					171,570(T) <sup>a</sup>	
					(1.0 FTE)	
41,573					41,573(T) <sup>a</sup>	

213,143

<sup>a</sup> These amounts shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S.

Indirect Cost Assessment	190,776		41,423 <sup>a</sup>	57,778 <sup>b</sup>	91,575
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<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from various exempt sources of cash funds.

~~49,332,286~~

19,313,043

**(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION<sup>199</sup>**

**(A) Health Statistics and Vital Records**

Personal Services	2,238,384				
	(47.1 FTE)				
Operating Expenses	306,543				
Indirect Cost Assessment	<u>535,750</u>				
	3,080,677		1,632,409 <sup>a</sup>	386,702 <sup>b</sup>	1,061,566

<sup>a</sup> This amount shall be from the Vital Statistics Records Cash Fund pursuant to Section 25-2-121, C.R.S.

<sup>b</sup> Of this amount, \$200,000 shall be from reserves in the Vital Statistics Records Cash Fund pursuant to Section 25-2-121, C.R.S., \$87,224 shall be from the Medical Marijuana Program Cash Fund pursuant to Section 25-1-107(1)(jj)(II) C.R.S., \$3,660(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$95,818 shall be from various sources of cash funds exempt.

**(B) Information Technology Services**

Personal Services	<del>2,022,813</del>	<del>734,393</del>	164,039 <sup>a</sup>	825,918 <sup>b</sup>	298,463 <sup>c</sup>
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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
2,002,925 (30.5 FTE)		714,505				
Operating Expenses 693,959				22,761 <sup>a</sup>	661,219 <sup>b</sup>	9,979 <sup>c</sup>
Purchase of Services from Computer Center 338,762		10,692		69,709 <sup>a</sup>	199,107 <sup>b</sup>	59,254
Multiuse Network Payments 39,735					39,735 <sup>b</sup>	
Indirect Cost Assessment 109,487				28,243 <sup>a</sup>	8,116 <sup>b</sup>	73,128 <sup>c</sup>
<u>3,204,756</u>						
3,184,868						

<sup>a</sup> These amounts shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$1,701,492(T) shall be from indirect cost recoveries, and \$32,603 shall be from various sources of cash funds.

<sup>c</sup> These amounts are funds anticipated to be received from various sources of federal funds and are reflected for informational purposes only.

~~6,285,433~~

6,265,545

**(3) LABORATORY AND RADIATION SERVICES**
**(A) Director's Office**

Personal Services	<del>1,448,711</del>	<del>476,818</del>	648,108 <sup>a</sup>	66,288 <sup>b</sup>	257,497
	1,409,737	437,844			
		(12.4 FTE)	(9.4 FTE)	(0.5 FTE)	(3.7 FTE)
Operating Expenses	109,525	101,349			8,176
Indirect Cost Assessment	<u>1,285,008</u>		1,079,220 <sup>a</sup>	5,951 <sup>b</sup>	199,837
	<del>2,843,244</del>				
	2,804,270				

<sup>a</sup> Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S., \$107,641 shall be from the Radiation Control Cash Fund, \$50,529 shall be from the Law Enforcement Assistance Fund, and \$1,369,158 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from various exempt sources of cash funds.

**(B) Laboratory Services - Chemistry and Microbiology**

Personal Services	<del>2,700,507</del>	<del>366,541</del>	1,445,660 <sup>a</sup>	168,228 <sup>b</sup>	720,078
	2,665,637	331,671			
		(7.3 FTE)	(21.4 FTE)	(2.4 FTE)	(10.6 FTE)
Operating Expenses	<u>1,923,984</u>	130,268	1,316,523 <sup>a</sup>	264,653 <sup>b</sup>	212,540
	<del>4,624,491</del>				
	4,589,621				

<sup>a</sup> Of these amounts, \$1,508,800 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S., \$32,914 shall be from the Law Enforcement Assistance Fund, and \$1,220,469 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$224,744(T) shall be from funds appropriated to the Water Quality Control Division, \$29,309 shall be from the Automobile Inspection and Readjustment Account in the Highway Users Tax Fund, and \$178,828 shall be from various exempt sources of cash funds.

**(C) Radioactive Materials and Certification**

Personal Services	<del>1,866,474</del>	<del>40,663</del>	1,452,422 <sup>a</sup>	27,072 <sup>b</sup>	346,317
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,865,453	39,642				
Operating Expenses	297,357	(2.1 FTE)		(20.6 FTE)		(7.0 FTE)
	<u>2,163,831</u>			110,468 <sup>a</sup>		186,889
	2,162,810					

<sup>a</sup> Of these amounts, \$1,124,908 shall be from the Radiation Control Fund and \$437,982 shall be from the Law Enforcement Assistance Fund.

<sup>b</sup> This amount shall be from reserves in the Radiation Control Fund.

9,631,566  
9,556,701

**(4) LOCAL HEALTH SERVICES**

**(A) Local Liaison**

Public Health Nurses in areas not served by local health departments	1,122,854	1,122,854				
Environmental Health Specialists in areas not served by local health departments	281,644		281,644			

Local, District, and  
Regional Health  
Department Distributions  
pursuant to Section

25-1-516, C.R.S. 5,348,337 4,960,273 388,064

(Governor lined through this provision. See L. 2002, p. 3076. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

1,404,498

**(B) Community Nursing**

Personal Services 433,254 ~~238,487(M)~~ 194,767

414,607 219,840(M)  
(3.0 FTE) (2.4 FTE)

Operating Expenses 16,705 16,705

~~449,959~~

431,312

Indirect Cost Assessment 40,317 40,317

~~1,894,774~~

1,876,127

**(5) AIR QUALITY CONTROL DIVISION<sup>200</sup>**

**(A) Administration**

Personal Services 306,776 113,748<sup>a</sup> 121,540<sup>b</sup> 71,488<sup>c</sup>

(1.6 FTE) (1.5 FTE) (1.4 FTE)

Operating Expenses 9,187 9,187<sup>c</sup>

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>2,165,038</u>			943,935 <sup>d</sup>	756,532 <sup>b</sup>	464,571 <sup>c</sup>
	2,481,001					

<sup>a</sup> This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

<sup>d</sup> This amount shall be from various sources of cash funds.

**(B) Technical Services**

(1) Air Quality Monitoring

Personal Services	1,249,870			53,695 <sup>a</sup> (1.8 FTE)	905,953(H) <sup>b</sup> (12.8 FTE)	290,222 <sup>c</sup> (5.1 FTE)
Operating Expenses	112,815				96,458(H) <sup>b</sup>	16,357 <sup>c</sup>
Local Contracts	<u>117,042</u>			10,843 <sup>a</sup>	73,246(H) <sup>b</sup>	32,953 <sup>c</sup>
	1,479,727					

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency.

(2) Modeling and Analysis

Personal Services	564,384	73,533 <sup>a</sup>	172,461 <sup>b</sup>	318,390 <sup>c</sup>
		(1.4 FTE)	(2.4 FTE)	(4.7 FTE)
Operating Expenses	<u>155,207</u>	12,759 <sup>a</sup>	122,256 <sup>b</sup>	20,192 <sup>c</sup>
	719,591			

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(3) Visibility and Risk Assessment

Personal Services	389,464	227,287 <sup>a</sup>	70,725 <sup>b</sup>	91,452 <sup>c</sup>
		(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	<u>30,420</u>			30,420 <sup>c</sup>
	419,884			

<sup>a</sup> This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

**(C) Mobile Sources**

(1) Research and Support

Personal Services	1,436,386		1,242,717(H) <sup>a</sup>	193,669 <sup>b</sup>
			(18.4 FTE)	(2.9 FTE)
Operating Expenses	<u>306,377</u>		288,127(H) <sup>a</sup>	18,250 <sup>b</sup>
	1,742,763			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Inspection and Maintenance						
Personal Services	656,108				656,108 <sup>a</sup>	
					(9.8 FTE)	
Operating Expenses	36,638				36,638 <sup>a</sup>	
Diesel Inspection/ Maintenance Program	607,700			171,764 <sup>b</sup>	435,936 <sup>a</sup>	
				(2.0 FTE)	(5.0 FTE)	
Mechanic Certification Program	22,048			22,048 <sup>b</sup>		
				(0.3 FTE)		
Local Grants	<u>45,299</u>				45,299 <sup>a</sup>	
	1,367,793					

<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency.

<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>b</sup> These amounts shall be from diesel inspection and mechanic certification fees.

**(D) Stationary Sources**

(1) Inventory and Support Services

Personal Services	1,407,037	855,645(H) <sup>a</sup>		551,392 <sup>b</sup>
		(11.4 FTE)		(8.9 FTE)
Operating Expenses	<u>253,481</u>	253,481 <sup>a</sup>		
	1,660,518			

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> This amount shall be from the U.S. Environmental Protection Agency.

(2) Permits and Compliance Assurance

Personal Services	2,660,025	1,983,656 <sup>a</sup>	99,641 <sup>b</sup>	576,728
		(30.5 FTE)		(8.6 FTE)
Operating Expenses	38,092	31,762 <sup>a</sup>		6,330
Local Contracts	<u>563,492</u>	319,114 <sup>a</sup>		244,378
	3,261,609			

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

(3) Hazardous and Toxic Control

Personal Services	750,249	605,163 <sup>a</sup>		145,086
		(9.8 FTE)		(2.2 FTE)
Operating Expenses	63,763	63,763 <sup>a</sup>		
Preservation of the Ozone Layer	194,268	132,593 <sup>b</sup>	61,675 <sup>c</sup>	



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
				(2.0 FTE)		
<u>1,008,280</u>						

<sup>a</sup> Of these amounts, \$631,626 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$37,300 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106, C.R.S.

<sup>b</sup> This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135, C.R.S.

<sup>c</sup> Of this amount, \$33,433 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and \$28,242 shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

14,141,166

**(6) WATER QUALITY CONTROL DIVISION**

**(A) Administration**

Personal Services	<del>622,716</del> 590,407	<del>389,166(M)</del> 356,857(M)		100,709 <sup>a</sup>		132,841 <sup>b</sup>
		(8.6 FTE)		(2.4 FTE)		(1.5 FTE)
Operating Expenses	39,473	19,635(M)		1,876 <sup>a</sup>		17,962 <sup>b</sup>
Indirect Cost Assessment	<u>1,248,953</u> <del>1,911,142</del> 1,878,833			318,612 <sup>c</sup>	44,344 <sup>d</sup>	885,997 <sup>b</sup>

<sup>a</sup> These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S.

<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency.

<sup>c</sup> This amount shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, \$36,189 shall be from cash funds exempt revenues that are from a revenue change as a result of Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election, and \$8,155(T) shall be from the Department of Agriculture, Groundwater Protection Fund pursuant to Section 25-8-205.5 (8), C.R.S.

**(B) Watershed Assessment, Outreach, and Assistance**

Personal Services	<del>1,831,853</del>	<del>484,333</del>	126,627 <sup>a</sup>	186,240(T) <sup>b</sup>	1,034,653 <sup>c</sup>
	1,796,668	449,148			
		(6.5 FTE)	(3.0 FTE)	(3.3 FTE)	(16.0 FTE)
Operating Expenses	499,973	389,799		11,295(T) <sup>b</sup>	98,879 <sup>c</sup>
Local Grants and Contracts	<u>1,042,392</u>				1,042,392 <sup>c</sup>
	<del>3,374,218</del>				
	3,339,033				

<sup>a</sup> This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S.

<sup>b</sup> These amounts shall be from the Department of Agriculture, Groundwater Protection Fund Pursuant to Section 25-8-205.5 (8), C.R.S.

<sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency.

**(C) Permitting and Compliance Assurance**

Personal Services	<del>1,957,593</del>	<del>342,642</del>	1,041,525 <sup>a</sup>	151,958 <sup>b</sup>	421,468 <sup>c</sup>
	1,952,249	337,298			
		(5.6 FTE)	(20.9 FTE)	(2.0 FTE)	(4.7 FTE)
Operating Expenses	<u>150,146</u>	12,328	103,843 <sup>a</sup>	10,727 <sup>b</sup>	23,248 <sup>c</sup>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,107,739					
	2,102,395					

<sup>a</sup> Of these amounts, \$813,828 shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S., \$179,134 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5 (3), C.R.S., and \$152,406 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

<sup>b</sup> These amounts shall be from cash funds exempt revenues that are from a revenue change as a result of Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

<sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.

**(D) Drinking Water Program**

Personal Services	1,841,540	463,409(M)			1,378,131 <sup>a</sup>
	1,804,471	426,340(M)			
		(8.6 FTE)			(19.8 FTE)
Operating Expenses	154,064	33,220(M)			120,844 <sup>a</sup>
	<del>1,995,604</del>				
	1,958,535				

<sup>a</sup> These amounts shall be from the U.S. Environmental Protection Agency.

~~9,388,703~~

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION**

**(A) Division Director's Office**

Program Costs	376,928	<del>148,176</del>	157,634 <sup>a</sup>	54,401 <sup>b</sup>	16,717 <sup>c</sup>
	374,512	145,760			
		(2.5 FTE)	(2.3 FTE)		(0.2 FTE)
Legal Services for 6,145 hours	367,471		215,668 <sup>a</sup>	1,060(T) <sup>d</sup>	150,743 <sup>c</sup>
Cathode Ray Tube Recycling	34,247			34,247 <sup>e</sup>	
Indirect Cost Assessment	1,681,988		646,072 <sup>a</sup>	35,916(T) <sup>d</sup>	1,000,000 <sup>c</sup>
	<u>2,460,634</u>				
	2,458,218				

<sup>a</sup> Of these amounts, \$177,563 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., \$82,997 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., \$54,210 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S., \$52,039 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and \$652,565 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S.

<sup>c</sup> These amounts shall be from the various sources of federal funds and are reflected for informational purposes only.

<sup>d</sup> Of these amounts, \$35,437 shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S., and \$479 shall be from gifts, grants, and public or private donations.

<sup>e</sup> This amount shall be from gifts, grants, and public or private donations.

**(B) Hazardous Waste Control Program**

Personal Services	2,421,273		1,226,506 <sup>a</sup>		1,194,767 <sup>b</sup>
			(17.4 FTE)		(17.2 FTE)

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>83,214</u>				44,273 <sup>a</sup>		38,941 <sup>b</sup>
	2,504,487						

<sup>a</sup> These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

<sup>b</sup> These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and Disease Registry, and are reflected for informational purposes only.

**(C) Solid Waste Control Program**

Program Costs	1,520,027				1,449,097 <sup>a</sup>		70,930 <sup>b</sup>
					(12.2 FTE)		(1.0 FTE)

<sup>a</sup> Of this amount, \$1,304,000 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., and \$145,097 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S.

<sup>b</sup> This amount shall be from various sources of federal funds and is reflected for informational purposes only.

**(D) Uranium Mill Tailings Remedial Action Program**

Program Costs	259,011					192,896(T) <sup>a</sup>	66,115 <sup>b</sup>
						(2.5 FTE)	(0.6 FTE)

<sup>a</sup> This amount shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S.

<sup>b</sup> This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.

**(E) Contaminated Site Cleanups<sup>169</sup>**

Personal Services	3,502,434	541,630	919,451 <sup>a</sup>	2,041,353 <sup>b</sup>
		(9.0 FTE)	(12.8 FTE)	(23.4 FTE)
Operating Expenses	103,262	12,056	36,508 <sup>a</sup>	54,698 <sup>b</sup>
Contaminated Sites				
Operation and				
Maintenance	<u>2,088,864</u>		260,186(H) <sup>a</sup>	1,828,678 <sup>b</sup>
	5,694,560			

<sup>a</sup> Of these amounts, \$1,210,585 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and \$5,560 shall be from Colorado Open Records Act fees collected.

<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.

**(F) Rocky Flats Agreement**

Program Costs	2,492,724			2,492,724
				(30.3 FTE)
Legal Services for 400				
hours	23,372			23,372
Payment to the Office of				
the Governor	20,000			20,000
Indirect Cost Assessment	<u>400,000</u>			400,000
	2,936,096			

~~15,374,815~~

15,372,399

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(8) CONSUMER PROTECTION</b>							
Personal Services	<del>1,863,945</del>		<del>1,413,986</del>		305,975 <sup>a</sup>	61,946(T) <sup>b</sup>	82,038
	1,762,866		1,312,907				
			(20.9 FTE)		(4.6 FTE)	(0.8 FTE)	(1.4 FTE)
Operating Expenses	98,226		19,813		50,601 <sup>a</sup>	6,165(T) <sup>b</sup>	21,647
Indirect Cost Assessment	<u>97,425</u>				77,324 <sup>a</sup>		20,101
		<del>2,059,596</del>					
		1,958,517					

<sup>a</sup> Of these amounts, \$323,176 shall be from the Food Protection Cash Fund pursuant to Section 25-4-1608, C.R.S., \$33,400 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004, C.R.S., and \$77,324 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$59,938 shall be from the Department of Corrections and \$8,173 shall be from the Department of Human Services.

**(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION****(A) Administration, General Disease Control and Surveillance**

Personal Services	<del>988,539</del>		<del>396,217</del>			7,914 <sup>a</sup>	584,408
	956,794		364,472				
			(8.1 FTE)				(6.4 FTE)
Operating Expenses	462,377		343,116		6,441 <sup>b</sup>		112,820

Indirect Cost Assessment	<u>1,855,880</u>		13,449(T) <sup>a</sup>	1,842,431
	<del>3,306,796</del>			
	3,275,051			

<sup>a</sup> These amounts shall be from various exempt sources of cash funds.

<sup>b</sup> This amount shall be from the sale of rabies vaccines.

**(B) Special Purpose Disease Control Programs**

(1) Immunization<sup>201</sup>

Personal Services	511,309			511,309
				(7.4 FTE)
Operating Expenses	<u>209,483</u>			209,483
	720,792			

(2) Sexually Transmitted Disease, HIV and AIDS

Personal Services	3,146,443			3,146,443
				(54.6 FTE)
Operating Expenses	<u>2,609,589</u>			2,609,589
	5,756,032			

(3) Ryan White Act<sup>202</sup>

Personal Services	<del>302,731</del>	<del>25,194</del>		277,537
	300,788	23,251		
		(0.4 FTE)		(3.6 FTE)
Operating Expenses	<u>5,725,031</u>	1,363,748		4,361,283

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>6,027,762</del>					
	6,025,819					
(4) Tuberculosis Control and Treatment <sup>203</sup>						
Personal Services	<del>415,207</del>	<del>64,869</del>			94,501 <sup>a</sup>	255,837
	410,294	59,956				
		(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
Operating Expenses	<u>1,229,665</u>	938,385			207,520 <sup>a</sup>	83,760
	<del>1,644,872</del>					
	1,639,959					

<sup>a</sup> These amounts shall be from federal funds appropriated in the Department of Human Services.

**(C) Environmental Epidemiology**

## (1) Birth Defects Monitoring and Prevention

Personal Services	<del>497,865</del>	<del>349,321</del>				148,544
	478,893	330,349				
		(5.5 FTE)				(2.6 FTE)
Operating Expenses	<u>48,184</u>	13,942				34,242
	<del>546,049</del>					

	527,077			
(2) Federal Grants	2,804,041			2,804,041 (15.5 FTE)
<b>(D) Emergency Management</b>				
Personal Services	<del>401,165</del>	<del>78,127</del>		323,038
	398,263	75,225		
		(1.4 FTE)		(4.8 FTE)
Operating Expenses	<u>64,533</u>			64,533
	<del>465,698</del>			
	462,796			
<b>(E) New Federal Grants</b>	1,742,533			1,742,533 (11.3 FTE)

~~23,014,575~~  
22,954,100

**(10) PREVENTION AND INTERVENTION SERVICES FOR CHILDREN AND YOUTH**

**(A) Program and Administration**

Personal Services	<del>318,526</del>	<del>318,526</del>		
	294,737	294,737		
		(5.5 FTE)		
Operating Expenses	17,839	17,839		
Indirect Cost Assessment	<u>30,068</u>		25,636 <sup>a</sup>	3,332 <sup>b</sup>
				1,100

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Personal Services	108,029		108,029 <sup>a</sup>		
			(2.5 FTE)		
Operating Expenses	<u>448,445</u>		110,445 <sup>a</sup>	238,000 <sup>b</sup>	100,000
	556,474				

<sup>a</sup> These amounts shall be from the Colorado Children's Trust Fund.

<sup>b</sup> This amount shall be from the reserves in the Colorado Children's Trust Fund.

~~(3) Build a Generation~~

~~Grants~~                      ~~425,597~~                      ~~425,597~~

(Governor lined through this provision. See L. 2002, p. 3077. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

**(C) Maternal and Child Health**

(1) General Programs,  
Administration, and  
Evaluation

4,404,549

4,404,549<sup>a</sup>  
(17.4 FTE)

Indirect Cost Assessment    1,286,151  
5,690,700

23,308<sup>a</sup>

51,156<sup>b</sup>

1,211,687

<sup>a</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.

<sup>b</sup> This amount shall be from various sources of cash funds exempt.

(2) Child, Adolescent, and School Health

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Early and Periodic Screening, Diagnosis and Treatment Program	<del>2,961,339</del> 2,937,708					<del>2,961,339(T)<sup>a</sup></del> 2,937,708(T) <sup>a</sup>	
						(6.0 FTE)	
Private Grants	585,333					585,333 <sup>b</sup> (1.0 FTE)	
Nurse Home Visitor Program Fund	6,297,110					6,297,110 <sup>c</sup>	
Nurse Home Visitor Program	6,297,110					6,297,110 <sup>d</sup> (2.0 FTE)	
Federal Grants <sup>206</sup>	868,914						868,914 (3.6 FTE)
	<u>17,009,806</u> 16,986,175						

<sup>a</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

<sup>b</sup> This amount shall be from grants and donations.

<sup>c</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (a), C.R.S.

<sup>d</sup> This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.

(3) Children With Special Needs - Genetics

(a) Health Care Program for Children with Special Needs

Personal Services	<del>1,261,385</del>	<del>701,426(M)</del>			559,959 <sup>a</sup>
	1,202,805	642,846(M)			
		(14.6 FTE)			(7.4 FTE)
Operating Expenses	100,577	87,577(M)			13,000 <sup>a</sup>
Community-based Case Management	204,529				204,529 <sup>a</sup>
Purchase of Services	<u>5,217,130</u>	2,176,543(M)	40,874 <sup>b</sup>	1,496,839(T) <sup>c</sup>	1,502,874 <sup>a</sup>
	<del>6,783,621</del>				
	6,725,041				

<sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant and is shown for informational purposes only.

<sup>b</sup> This amount shall be from client fees.

<sup>c</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(b) Genetics Counseling

Personal Services	45,369		45,369 <sup>a</sup>	
			(1.0 FTE)	
Operating Expenses	<u>939,187</u>		939,187 <sup>a</sup>	
	984,556			

<sup>a</sup> These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.

(4) Department of Education Grant

69,400

69,400(T)<sup>a</sup>

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
					(0.4 FTE)	
(5) Federal Grants	666,170					666,170 (4.6 FTE)
(6) Immunization						
Personal Services	552,010				3,520 <sup>a</sup>	548,490 (11.6 FTE)
Operating Expenses	<u>8,023,892</u>				736,942 <sup>a</sup>	7,286,950
	8,575,902					

<sup>a</sup> This amount shall be from federal funds appropriated in the Department of Education.

<sup>a</sup> Of these amounts, \$729,171 shall be from reserves in the Infant Immunization Fund pursuant to Section 25-4-1708, C.R.S., and \$11,291(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

**(D) Nutrition Services**

Women, Infants, and  
Children Supplemental  
Food Grant

52,644,309

52,644,309  
(20.6 FTE)

Child and Adult Care			
Food Program	25,263,023		25,263,023
	<u>77,907,332</u>		(12.8 FTE)

<b>(E) New Federal Grants</b>	200,000		200,000
			(1.6 FTE)

~~121,426,340~~  
121,320,340

**(11) HEALTH FACILITIES DIVISION**

**(A) Licensure**

(1) Health Facilities General Licensure

Personal Services	<del>345,614</del>	<del>145,138</del>	109,210 <sup>a</sup>	91,266 <sup>b</sup>
	328,183	127,707		
	(6.8 FTE)			
Operating Expenses	4,180		4,180 <sup>a</sup>	
Indirect Cost Assessment	<u>31,229</u>		23,355 <sup>a</sup>	7,874 <sup>b</sup>
	<del>381,023</del>			
	363,592			

<sup>a</sup> Of these amounts, \$75,493 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1, C.R.S., and \$61,252 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$89,506(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$9,634 shall be from various exempt sources of cash funds.



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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Personal Care Boarding Facilities							
Personal Services	<del>371,548</del>		<del>217,548</del>		143,316 <sup>a</sup>	10,684 <sup>b</sup>	
	353,443		199,443				
	(6.3 FTE)						
Operating Expenses	22,435		16,869		5,566 <sup>a</sup>		
Indirect Cost Assessment	<u>29,436</u>				27,466 <sup>a</sup>	1,970 <sup>b</sup>	
	<del>423,419</del>						
	405,314						

<sup>a</sup> These amounts shall be from the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.

<sup>b</sup> These amounts shall be from reserves in the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.

## (3) Medication Administration

Personal Services	158,695				158,695 <sup>a</sup>		
	(0.9 FTE)						
Operating Expenses	335				335 <sup>a</sup>		
Indirect Cost Assessment	<u>7,387</u>				7,387 <sup>a</sup>		
	166,417						

<sup>a</sup> These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107 (1) (ee) (V) (A), C.R.S.

**(B) Medicaid/Medicare Certification Program**

Personal Services	<del>5,366,425</del>	<del>2,950,241(T)<sup>a</sup></del>	2,416,184
	5,144,314	2,728,130(T) <sup>a</sup>	
	(92.8 FTE)		
Operating Expenses	553,648	225,763(T) <sup>a</sup>	327,885
Indirect Cost Assessment	<u>1,060,546</u>	<u>535,951(T)<sup>a</sup></u>	<u>524,595</u>
	<del>6,980,619</del>		
	6,758,508		

<sup>a</sup> These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

~~7,951,478~~  
7,693,831

**(12) HEALTH PROMOTION AND DISEASE PREVENTION**

**(A) Emergency Medical Services and Injury**

(1) Program and Administration

Personal Services	764,762	764,762 <sup>a</sup>	
		(11.0 FTE)	
Operating Expenses	57,405	57,405 <sup>a</sup>	
Indirect Cost Assessment	<u>282,832</u>	<u>62,004<sup>b</sup></u>	<u>4,516</u>
	1,104,999	216,312 <sup>a</sup>	

<sup>a</sup> These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.

<sup>b</sup> This amount shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Improvements to County Emergency Medical Services	950,817					950,817 <sup>a</sup>	
<sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
(3) Emergency Medical Services Grant Program	2,762,976					2,762,976 <sup>a</sup>	
<sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
(4) Trauma Facility Designation							
Personal Services	355,549				355,549 <sup>a</sup>		
					(2.1 FTE)		
Operating Expenses	<u>24,439</u>				24,439 <sup>a</sup>		
	379,988						
<sup>a</sup> These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.							
(5) Federal Grants	68,638						68,638

(6) EMS			
Telecommunication			
Support	67,756		67,756(T) <sup>a</sup>

<sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.

**(B) Prevention Programs**

(1) Programs and Administration

Personal Services	<del>915,513</del>	<del>126,188</del>	789,325
	906,487	117,162	
		(2.0 FTE)	(11.7 FTE)
Operating Expenses	664,853		664,853
Indirect Cost Assessment	<u>1,062,993</u>		69,494 <sup>a</sup>
	<del>2,643,359</del>		993,499
	2,634,333		

<sup>a</sup> This amount shall be from various exempt sources of cash funds.

(2) Cancer Registry

Personal Services	<del>535,731</del>	<del>491,711</del>	344,020
	524,092	180,072	
		(2.0 FTE)	(8.0 FTE)
Operating Expenses	<u>71,626</u>	38,785	32,841
	<del>607,357</del>		
	595,718		

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Chronic Disease and Cancer Prevention Grants <sup>207</sup>	5,127,293					8,000 <sup>a</sup>	5,119,293 (33.8 FTE)
<sup>a</sup> This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503, C.R.S.							
(4) Suicide Prevention	<del>298,167</del> 291,937		<del>298,167</del> 291,937				(2.0 FTE)
(5) Tobacco Education and Prevention							
Personal Services	601,498					601,498 <sup>a</sup> (7.2 FTE)	
Operating Expenses	44,998					44,998 <sup>a</sup>	
Tobacco Program Fund	14,847,618					14,847,618 <sup>b</sup>	
Tobacco Cessation and Prevention Grants	14,201,122					14,201,122 <sup>a</sup>	
American Legacy Foundation Tobacco Grant	667,966					667,966 <sup>c</sup>	

30,363,202

(4.5 FTE)

<sup>a</sup> These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.

<sup>b</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (d), C.R.S.

<sup>c</sup> This amount shall be from the American Legacy Foundation.

<b>(C) New Federal Grants</b>	2,187,500			2,187,500	(3.7 FTE)
<b>(D) Women's Health - Family Planning<sup>208</sup></b>					
Personal Services	<del>412,864</del>	<del>396,780</del>	<del>16,084(T)<sup>b</sup></del>		
	388,507	373,511	14,996(T) <sup>a</sup>		
		(6.4 FTE)	(0.3 FTE)		
Operating Expenses	138,945	93,385	45,560(T) <sup>a</sup>		
Purchase of Services <sup>209, 210</sup>	3,545,150	1,312,073	71,613(T) <sup>a</sup>	2,161,464	
Federal Grants	32,585			32,585	(0.6 FTE)
	<del>4,129,544</del>				
	4,105,187				

<sup>a</sup> These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

**(E) Rural - Primary Care**

State Dental Loan					
Repayment Fund	200,000		200,000 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Dental Programs	<del>872,287</del>		<del>622,343</del>			188,038 <sup>b</sup>	61,906
	869,506		619,562				
			(0.8 FTE)			(0.2 FTE)	(1.0 FTE)
Federal Grants	312,309						312,309
	<u>1,384,596</u>						(2.5 FTE)
	1,381,815						

<sup>a</sup>This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b.5), C.R.S.

<sup>b</sup>This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104, C.R.S.

~~52,076,192~~

52,022,159

**TOTALS PART XVI  
(PUBLIC HEALTH  
AND  
ENVIRONMENT)<sup>5,6</sup>**

<del>\$282,576,924</del>	<del>\$20,343,844<sup>a</sup></del>		\$24,918,695	<del>\$82,560,331<sup>b</sup></del>	\$154,754,054
<u>\$281,752,724</u>	<u>\$19,774,097<sup>a</sup></u>			<u>\$82,305,878<sup>b</sup></u>	

<sup>a</sup> Of this amount, \$259,090 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B),C.R.S.

<sup>b</sup> Of this amount, ~~\$22,901,276~~ \$22,654,446 contains a (T) notation.

**SECTION 19.** Part XVII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

**Section 2. Appropriation.**

**PART XVII  
DEPARTMENT OF PUBLIC SAFETY**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) Administration**

Personal Services	2,035,996			2,035,996(T) <sup>a</sup> (32.5 FTE)	
Health, Life, and Dental	<del>3,027,545</del>	<del>556,113</del>	108,562 <sup>b</sup>	2,216,313 <sup>c</sup>	146,557
	2,989,678	518,246			
Short-term Disability	<del>80,702</del>	<del>14,594</del>	2,909 <sup>b</sup>	62,114 <sup>d</sup>	1,085
	79,365	13,257			
Salary Survey and Senior Executive Service	2,717,040	704,015	104,340 <sup>b</sup>	1,839,395 <sup>e</sup>	69,290
Performance-Based Pay Awards	730,136	136,432	40,970 <sup>b</sup>	545,780 <sup>f</sup>	6,954
Shift Differential	229,417	33,990	40,742 <sup>b</sup>	154,685 <sup>g</sup>	
Workers' Compensation	959,012			959,012(T) <sup>a</sup>	
Operating Expenses	181,693			181,693(T) <sup>a</sup>	



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Legal Services for 2,113 hours	126,357					126,357(T) <sup>a</sup>	
Purchase of Services from Computer Center	31,300					31,300(T) <sup>a</sup>	
Multiuse Network Payments	1,164,559		838,012			326,547 <sup>h</sup>	
Payment to Risk Management and Property Funds	428,263					428,263(T) <sup>a</sup>	
Vehicle Lease Payments	44,086				204 <sup>b</sup>	43,882(T) <sup>i</sup>	
Leased Space	1,006,774		116,266		4,644 <sup>b</sup>	794,104 <sup>j</sup>	91,760
Capitol Complex Leased Space	875,747				2,840 <sup>b</sup>	850,387 <sup>k</sup>	22,520
Lease Purchase - 700 Kipling Street	583,718					583,718 <sup>l</sup>	
Utilities	87,407					87,407 <sup>m</sup>	
Distributions to Local Government	50,000				50,000 <sup>n</sup>		
	<u>14,359,752</u>						
	14,320,548						

<sup>a</sup> These amounts shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds and the Division of Wildlife for dispatch services.

<sup>c</sup> Of this amount, \$2,083,697 shall be from the Highway Users Tax Fund, \$26,288(T) shall be from user state agencies for dispatch services, \$16,475(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$89,853 shall be from various sources of cash funds exempt.

<sup>d</sup> Of this amount, \$54,969 shall be from the Highway Users Tax Fund, \$2,909(T) shall be from indirect cost recoveries, \$592(T) shall be from user state agencies for dispatch services, \$91(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$3,553 shall be from various sources of exempt cash funds.

<sup>e</sup> Of this amount, \$1,695,775 shall be from the Highway Users Tax Fund, \$25,711(T) shall be from user state agencies for dispatch services, \$9,235(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$108,674 shall be from various sources of exempt cash funds.

<sup>f</sup> Of this amount, \$505,045 shall be from the Highway Users Tax Fund, \$14,826(T) shall be from user state agencies for dispatch services, \$3,482(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$22,427 shall be from various sources of exempt cash funds.

<sup>g</sup> Of this amount, \$146,639 shall be from the Highway Users Tax Fund, and \$8,046 shall be from various sources of exempt cash funds.

<sup>h</sup> Of this amount, \$290,105(T) shall be transfers from other operating line items or lease purchase equipment line items in the Department, and \$36,442 shall be from the Highway Users Tax Fund.

<sup>i</sup> Of this amount, \$42,846 shall be from indirect cost recoveries, and \$1,036 shall be from Limited Gaming funds appropriated in the Department of Revenue.

<sup>j</sup> Of this amount, \$438,479 shall be from the Highway Users Tax Fund, \$312,397(T) shall be from indirect cost recoveries, and \$43,228 shall be from various sources of exempt cash funds.

<sup>k</sup> Of this amount, \$443,029 shall be from the Highway Users Tax Fund, \$399,519(T) shall be from indirect cost recoveries, and \$7,839 shall be from various sources of exempt cash funds.

<sup>l</sup> Of this amount, \$314,624 shall be from the Highway Users Tax Fund and \$269,094(T) shall be from indirect cost recoveries.

<sup>m</sup> Of this amount, \$85,907 shall be from the Highway Users Tax Fund and \$1,500(T) from Limited Gaming funds appropriated in the Department of Revenue.

<sup>n</sup> This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

**(B) Special Programs**

(1) Witness Protection Program<sup>211</sup>

50,000

50,000<sup>a</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Colorado Integrated Criminal Justice Information System (CICJIS) <sup>212</sup>							
Personal Services	925,000					725,000(T) <sup>a</sup> (5.0 FTE)	200,000
Operating Expenses	<u>379,831</u>		60,153			119,678(T) <sup>a</sup>	200,000
	1,304,831						

<sup>a</sup> These amounts shall be from indirect cost recoveries.

~~15,714,583~~  
15,675,379

**(2) COLORADO STATE PATROL<sup>213</sup>**

Colonel, Lt. Colonels, Majors, and Captains	3,091,769					3,091,769 <sup>a</sup> (33.0 FTE)	
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Sergeants, Technicians, and Troopers	36,596,610		647,214 <sup>b</sup> (11.0 FTE)	35,949,396 <sup>e</sup> (564.6 FTE)	
Civilians	4,181,350		51,054 <sup>d</sup> (2.0 FTE)	4,130,296 <sup>e</sup> (79.5 FTE)	
Retirements	400,000			400,000 <sup>a</sup>	
Overtime <sup>214</sup>	412,268		27,217 <sup>b</sup>	385,051 <sup>f</sup>	
Operating Expenses	6,715,864		349,542 <sup>b</sup>	6,166,738 <sup>g</sup>	199,584
Vehicle Lease Payments	4,163,296	80,276	77,615 <sup>b</sup>	3,992,228 <sup>b</sup>	13,177
Dispatch Services	5,491,876	140,341 (2.0 FTE)	322,854 <sup>i</sup> (11.0 FTE)	5,023,421 <sup>j</sup> (123.1 FTE)	5,260
State Patrol Training Academy	1,901,464		74,568 <sup>i</sup> (1.0 FTE)	1,826,896 <sup>k</sup> (16.0 FTE)	
Highway Safety Grants	500,000			500,000(T) <sup>l</sup>	
Aircraft Pool <sup>215</sup>	533,646	75,486	9,900 <sup>b</sup>	448,260 <sup>m</sup> (6.0 FTE)	
Aircraft Engine Reserve	180,000			180,000(T) <sup>n</sup>	
Capitol and Governor's Security	<del>2,364,378</del> 2,243,370	<del>1,749,162</del> 1,628,154 (30.0 FTE)		615,216(T) <sup>o</sup> (13.0 FTE)	
Highway Road Closure Fund	978,546		461,041 <sup>b</sup>	517,505(T) <sup>l</sup>	
Nuclear Materials Transportation	175,445		175,445 <sup>p</sup> (4.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hazardous Materials Routing	548,422				118,894 <sup>a</sup> (1.5 FTE)	429,528 <sup>a</sup> (6.5 FTE)	
Hazardous Materials Equipment	171,000					171,000 <sup>a</sup>	
Vehicle Identification Number Inspections	47,666			47,666 <sup>f</sup>			
Garage Operations	193,811			7,889 <sup>b</sup>	185,922(T) <sup>g</sup> (1.0 FTE)		
Victim Assistance	216,614				216,614(T) <sup>f</sup> (5.0 FTE)		
Counter-drug Program <sup>216</sup>	1,785,718				1,684,347 <sup>u</sup>		101,371 (2.0 FTE)
Motor Carrier Safety and Assistance Program Grants	1,201,223						1,201,223 (22.0 FTE)
Federal Safety Grants	1,196,035						1,196,035 (3.8 FTE)
Indirect Cost Assessment	<u>5,257,822</u>			107,124 <sup>b</sup>	5,059,828 <sup>v</sup>		90,870
		<u>78,304,823</u>					

<sup>a</sup> These amounts shall be from the Highway Users Tax Fund.

<sup>b</sup> Of these amounts, \$643,486 shall be from the E-470 Toll Road Authority, \$75,324 shall be from the Vehicle Inspection Number Identification Fund pursuant to Section 42-5-204, C.R.S., \$2,735 shall be from the Division of Wildlife, and \$965,997 shall be from various sources of cash funds.

<sup>c</sup> Of this amount, \$35,020,346 shall be from the Highway Users Tax Fund, \$881,497(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$47,553 shall be from various sources of exempt cash funds.

<sup>d</sup> Of this amount, \$27,133 shall be from the E-470 Toll Road Authority, and \$23,921 shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.

<sup>e</sup> Of this amount, \$4,085,079 shall be from the Highway Users Tax Fund, and \$45,217(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

<sup>f</sup> Of this amount, \$375,777 shall be from the Highway Users Tax Fund, and \$9,274(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

<sup>g</sup> Of this amount, \$6,043,251 shall be from the Highway Users Tax Fund, and \$111,459(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$12,028 shall be from various sources of exempt cash funds.

<sup>h</sup> Of this amount, \$3,926,016 shall be from the Highway Users Tax Fund, \$57,239(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$8,973 from various sources of exempt cash funds.

<sup>i</sup> Of these amounts, \$306,364 shall be from user fees collected from non-state agencies, \$28,805(T) shall be from the Division of Wildlife in the Department of Natural Resources, and \$62,253 shall be from various sources of cash funds.

<sup>j</sup> Of this amount, \$4,462,285 shall be from the Highway Users Tax Fund, \$224,430(T) shall be from the Department of Corrections, \$163,381(T) shall be from the Department of Transportation, \$105,736(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, \$44,647(T) shall be from the Department of Revenue, \$17,021(T) shall be from the Department of Natural Resources, \$5,839(T) shall be from the Department of Higher Education (Adams State College), \$61(T) shall be from the Department of Public Safety (Colorado Bureau of Investigation), and \$21(T) shall be from the Department of Agriculture.

<sup>k</sup> Of this amount, \$1,538,409 shall be from the Highway Users Tax Fund, and \$288,487(T) shall be from user fees collected from other state agencies.

<sup>l</sup> These amounts shall be from the Department of Transportation.

<sup>m</sup> Of this amount, \$277,554 shall be from the Highway Users Tax Fund, and \$170,706(T) shall be from user fees collected from other state agencies.

<sup>n</sup> This amount shall be from reserves in the Aircraft Engine Reserve Fund.

<sup>o</sup> Of this amount, \$387,635 shall be from the Legislative Department and \$227,581 shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p><sup>p</sup> This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.</p> <p><sup>q</sup> This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.</p> <p><sup>r</sup> This amount shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.</p> <p><sup>s</sup> This amount shall be from user fees collected from other state agencies.</p> <p><sup>t</sup> This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.</p> <p><sup>u</sup> This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C. and shall be classified as exempt pursuant to Section 24-77-102(1), C.R.S.</p> <p><sup>v</sup> Of this amount, \$4,817,625 shall be from the Highway Users Tax Fund and \$57,261(T) shall be from user agencies for dispatch services, and \$184,942 shall be from various sources of exempt cash funds.</p>						
<b>(3) DIVISION OF FIRE SAFETY</b>						
Personal Services	<del>396,305</del> 391,640	<del>135,109</del> 130,444		156,108 <sup>a</sup>	105,088(T) <sup>b</sup>	
		(1.0 FTE)		(3.0 FTE)	(2.0 FTE)	
Operating Expenses	175,601	15,916		144,514 <sup>a</sup>	15,171(T) <sup>b</sup>	
Federal Grants	177,000					177,000 (0.5 FTE)
Indirect Cost Assessment	<u>25,537</u>			15,282 <sup>a</sup>	10,255(T) <sup>b</sup>	
	<del>774,443</del> 769,778					

<sup>a</sup> These amounts shall be from the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, the Fireworks Licensing Cash Fund and other sources of cash funds pursuant to Section 24-33.5-1203.

<sup>b</sup> These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.

**(4) DIVISION OF CRIMINAL JUSTICE<sup>217</sup>**

**(A) Administration**

Personal Services	<del>1,812,671</del>	<del>940,929</del>	395,303 <sup>a</sup>	476,439
	1,715,740	843,998		
		(17.2 FTE)	(6.5 FTE)	(7.5 FTE)
Operating Expenses	202,440	122,638	33,727 <sup>a</sup>	46,075
Indirect Cost Assessment	<u>143,464</u>		38,463 <sup>a</sup>	105,001
	<u>2,158,575</u>			
	2,061,644			

<sup>a</sup> Of these amounts, \$397,777(T) shall be from the Judicial Department out of the Victim Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S., and \$69,716 shall be from reserves in the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

**(B) Victims Assistance**

Federal Victims Assistance and Compensation Grants	11,000,000			11,000,000
State Victims Assistance and Law Enforcement Program <sup>217</sup>	<u>910,000</u>		910,000(T) <sup>a</sup>	
	11,910,000			



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	
<b>(C) Juvenile Justice and Delinquency Prevention</b>							
Juvenile Justice Disbursements	2,065,000						2,065,000
<del>Juvenile Diversion Programs—Restitution<sup>218</sup></del>	<del>1,000,000</del>	<del>1,000,000</del>					
(Governor lined through this provision. See L. 2002, p. 3080. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
<del>Juvenile Diversion Programs—Victim/Offender Mediation</del>	<del>200,000</del>	<del>200,000</del>					
(Governor lined through this provision. See L. 2002, p. 3080. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
<del>Juvenile Diversion Programs<sup>218</sup></del>	<del>1,283,702</del>	<del>1,283,702</del>					
(Governor lined through this provision. See L. 2002, p. 3080. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
Alternative to Placement Projects <sup>219</sup>	500,000	500,000					
	<u>2,565,000</u>						

<sup>a</sup> This amount shall be from the Judicial Department out of the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

**(D) Community Corrections<sup>220</sup>**

Transition Programs including standard residential services at an average rate of \$38.10 per day per offender, and specialized substance abuse treatment at an average rate of \$56.04 per day per offender	17,976,843	17,976,843	
Diversion Programs including standard residential services at an average rate of \$38.10 per day per offender, and standard nonresidential services at an average rate of \$5.12 per day per offender	19,417,526	19,417,526	
Transitional Mental Health Bed Differential	240,900	240,900	
Specialized Services	110,000	110,000	
Day Reporting Center Services and Monitored Residential 3/4 House Programs	942,463	942,463	
Substance Abuse Treatment Program	<u>702,317</u>	168,631	533,686 <sup>a</sup>
	39,390,049		

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Government - State

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(E) Crime Control and System Improvement</b>						
State and Local Crime Control and System Improvement Grants	10,000,000					10,000,000
Sex Offender Surcharge Fund Program	148,078			148,078 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	376,553	376,553 (4.3 FTE)				
Animal Cruelty	10,000				10,000 <sup>b</sup>	
Federal Grants	10,000,000					10,000,000 (33.0 FTE)
	<u>20,534,631</u>					

<sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S. Of this amount, \$11,503 shall be used for indirect cost assessment.

<sup>b</sup> This amount shall be from reserves in the Animal Cruelty Prevention Fund pursuant to Section 18-9-201.7, C.R.S.

**(5) COLORADO BUREAU OF INVESTIGATION<sup>221</sup>**

**(A) Administration**

Personal Services	<del>290,277</del>	<del>242,584</del>	47,693 <sup>a</sup>		
	267,379	219,686			
		(3.0 FTE)	(1.0 FTE)		
Operating Expenses	20,870	15,268	5,602 <sup>a</sup>		
Vehicle Lease Payments	314,692	276,929		28,322(T) <sup>b</sup>	9,441
Federal Grants	824,906				824,906
					(3.0 FTE)
Indirect Cost Assessment	195,738		114,285 <sup>c</sup>	81,453 <sup>d</sup>	
	<u>1,646,483</u>				
	1,623,585				

<sup>a</sup> These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.

<sup>b</sup> This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.

<sup>c</sup> This amount shall be from various sources of cash funds.

<sup>d</sup> This amount shall be from various sources of exempt cash funds.

**(B) Colorado Crime Information Center (CCIC)**

(1) CCIC Program

Support					
Personal Services	<del>718,733</del>	<del>718,733</del>			
	659,520	659,520			
		(14.8 FTE)			

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>198,825</u>		125,604		39,428 <sup>a</sup>	19,933(T) <sup>b</sup>	13,860
	<del>917,558</del>						
	858,345						

<sup>a</sup> This amount shall be from fees for services collected from non-state agencies.

<sup>b</sup> This amount shall be from fees for services collected from other state agencies.

## (2) Identification

Personal Services	<u><del>2,446,945</del></u>		<del>1,098,809</del>		1,088,011 <sup>a</sup>	260,125(T) <sup>b</sup>	
	2,362,783		1,014,647				
			(24.3 FTE)		(19.7 FTE)	(4.0 FTE)	
Operating Expenses	2,970,592		244,011		1,589,123 <sup>a</sup>	1,137,458(T) <sup>b</sup>	
Lease/Lease Purchase Equipment	<u>440,403</u>				240,403 <sup>a</sup>	200,000 <sup>b</sup>	
	<del>5,857,940</del>						
	5,773,778						

<sup>a</sup> These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.

<sup>b</sup> These amounts shall be from fingerprint and name check processing fees for services collected from other state agencies.

(3) Information Technology

Personal Services	<del>1,071,302</del>	<del>1,071,302</del>	
	990,413	990,413	
		(17.0 FTE)	
Operating Expenses	<u>1,204,618</u>	646,406	558,212 <sup>a</sup>
	<del>2,275,920</del>		
	2,195,031		

<sup>a</sup> This amount shall be from fingerprint and name check processing fees for services collected from non-state agencies.

**(C) Laboratory Services**

Personal Services	<del>4,051,645</del>	<del>4,051,645</del>	
	3,716,768	3,716,768	
		(59.5 FTE)	
Operating Expenses	1,333,124	1,299,958	33,166(T) <sup>a</sup>
Lease/Lease Purchase			
Equipment	<u>353,796</u>	353,796	
	<del>5,738,565</del>		
	5,403,688		

<sup>a</sup> Of this amount, \$18,328 shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice, and \$14,838 shall be from the Sex Offender Identification Fund.

**(D) Investigative Services<sup>222</sup>**

Personal Services	<del>2,700,109</del>	<del>2,121,743</del>	578,366(T) <sup>a</sup>
	2,525,960	1,947,594	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(28.0 FTE)			(7.0 FTE)	
Operating Expenses	211,249		160,232			51,017(T) <sup>a</sup>	
	<u>2,911,358</u>						
	2,737,209						

<sup>a</sup> These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.

**(E) State Point of Contact - National Instant Criminal Background Check Program**

Personal Services	<del>1,303,170</del>		<del>1,303,170</del>				
	1,236,292		1,236,292				
			(22.0 FTE)				
Operating Expenses	<u>347,966</u>		347,966				
	<del>1,651,136</del>						
	1,584,258						
		<del>20,998,960</del>					
		20,175,894					
<b>TOTALS PART XVII</b>							
<b>(PUBLIC SAFETY)<sup>5,6</sup></b>		<del>\$192,351,064</del>	<del>\$59,530,504</del>		\$7,513,659	\$87,043,493 <sup>a</sup>	\$38,263,408

\$191,266,190

\$58,445,630

<sup>a</sup> Of this amount, \$13,996,421 contains a (T) notation, and \$70,443,245 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

**SECTION 20.** Part XVIII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

**Section 2. Appropriation.**

**PART XVIII  
DEPARTMENT OF REGULATORY AGENCIES**

**(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES<sup>223</sup>**

**(A) Director's Office**

Personal Services	3,390,878			3,390,878(T) <sup>a</sup>	
				(53.0 FTE)	
Health, Life, and Dental	<del>1,050,602</del>	<del>51,496</del>	866,028 <sup>b</sup>	133,078(T) <sup>a</sup>	
	1,047,454	48,348			
Short-term Disability	<del>38,890</del>	<del>1,873</del>	33,079 <sup>b</sup>	3,938(T) <sup>a</sup>	
	38,747	1,730			
Salary Survey and Senior Executive Service	1,617,945	67,968	1,333,591 <sup>b</sup>	216,386(T) <sup>a</sup>	
Performance-based Pay Awards	327,157	18,550	308,607 <sup>b</sup>		
Workers' Compensation	107,873	4,807	90,380 <sup>b</sup>	11,179(T) <sup>a</sup>	1,507
Operating Expenses	249,119	3,883	105,064 <sup>b</sup>	140,172(T) <sup>a</sup>	



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
Legal Services for 83,093 hours	4,968,961		63,222		4,691,882 <sup>b</sup>	101,136(T) <sup>a</sup>	112,721
Administrative Law Judge Services	254,695		1,121		243,518 <sup>b</sup>	10,056(T) <sup>a</sup>	
Purchase of Services from Computer Center	67,171		739		57,498 <sup>b</sup>	8,934(T) <sup>a</sup>	
Multiuse Network Payments	19,120				11,273 <sup>b</sup>	7,847(T) <sup>a</sup>	
Payment to Risk Management and Property Funds	125,362		6,225		99,547 <sup>b</sup>	17,124(T) <sup>a</sup>	2,466
Vehicle Lease Payments	314,692				314,692 <sup>b</sup>		
Information Technology Asset Maintenance	117,683					117,683(T) <sup>a</sup>	
Leased Space	2,286,936		110,257		1,729,764 <sup>b</sup>	418,945(T) <sup>a</sup>	27,970
Capitol Complex Leased Space	4,605		3,855		750 <sup>b</sup>		
Hardware/Software Maintenance	424,654		800		166,600 <sup>b</sup>	257,254(T) <sup>a</sup>	
CoverColorado <sup>224</sup>	12,738,244					12,738,244 <sup>c</sup>	

Contractual Services to Convert Non-standard Systems	240,240	240,240(T) <sup>a</sup>
WAN Improvements	143,190	143,190(T) <sup>a</sup>
Digital Communication Server	30,038	30,038(T) <sup>a</sup>
	<u>28,518,055</u>	
	28,514,764	

<sup>a</sup> Of these amounts, it is estimated that \$4,964,241 shall be from indirect cost recoveries, \$58,371 shall be from the Department of Public Health and Environment, \$56,307 shall be from the Department of Health Care Policy and Financing, \$31,625 shall be from transfers from other departments, and \$12,000 shall be from other departments for sunset reviews.

<sup>b</sup> These amounts shall be from various cash sources within the Department.

<sup>c</sup> Of this amount, it is estimated that \$9,236,329 shall be from reserves in the CoverColorado Cash Fund, \$2,355,583 shall be from interest earned on the Unclaimed Property Trust Fund, and \$1,146,332 shall be from interest earned on the CoverColorado Cash Fund.

**(B) Office of Certification**

Program Costs	277,225	45,097 <sup>a</sup>	232,128(T) <sup>b</sup>
	(4.0 FTE)		

<sup>a</sup> This amount shall be from various grants from local governmental entities.

<sup>b</sup> This amount shall be from federal funds transferred from the Department of Transportation.

**(C) Office of Boxing**

Program Costs	77,556
	(1.0 FTE)
Indirect Cost Assessment	<u>11,153</u>

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	88,709			88,709 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Office of Boxing Cash Fund.

~~28,883,989~~  
28,880,698

**(2) DIVISION OF BANKING**

Personal Services	2,509,921					
	(38.5 FTE)					
Operating Expenses	213,569					
Board Meeting Costs	11,500					
Indirect Cost Assessment	<u>429,371</u>					
	3,164,361			3,164,361 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Division of Banking Cash Fund.

**(3) CIVIL RIGHTS DIVISION**

Personal Services	<del>1,968,560</del>	<del>1,427,689</del>			115,418(T) <sup>a</sup>	425,453
	1,851,694	1,310,823				

Operating Expenses	137,712	(24.0 FTE)	56,478	(2.5 FTE)	81,234
Hearings Pursuant to Complaint	6,000		5,000		1,000
Commission Meeting Costs	21,000		5,174		15,826
Indirect Cost Assessment	<u>48,707</u>				48,707
			<del>2,181,979</del>		
			2,065,113		

<sup>a</sup> This amount shall be from indirect cost recoveries.

**(4) OFFICE OF CONSUMER COUNSEL<sup>225</sup>**

Personal Services	674,557				
	(7.0 FTE)				
Operating Expenses	58,657				
Indirect Cost Assessment	<u>78,068</u>				
			811,282		811,282 <sup>a</sup>

<sup>a</sup> This amount shall be from the Public Utilities Commission Fixed Utilities Fund.

**(5) DIVISION OF FINANCIAL SERVICES**

Personal Services	767,273				
	(11.0 FTE)				
Operating Expenses	74,976				
Indirect Cost Assessment	<u>122,678</u>				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	964,927			964,927 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Division of Financial Services Cash Fund.

**(6) DIVISION OF INSURANCE**

Personal Services	5,417,435					
	(88.1 FTE)					
Operating Expenses	404,062					
Senior Health Counseling Program	182,746					
	(2.0 FTE)					
Workers' Compensation Studies	67,725					
PIP Exam Program	100,000					
Insurance Fraud Prosecution	265,509					
Indirect Cost Assessment	<u>999,372</u>					
	7,436,849			7,157,041 <sup>a</sup>	80,225 <sup>b</sup>	199,583

<sup>a</sup> Of this amount, \$7,057,041 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 continuously appropriated under Section 10-1-204 (9), C.R.S.

<sup>b</sup> Of this amount, \$67,725 shall be from reserves in the Workers' Compensation Cash Fund and \$12,500 shall be from the Motorist Insurance Identification Account in the Highway Users Tax Fund.

**(7) PUBLIC UTILITIES COMMISSION**

Personal Services	6,532,572				
	(91.7 FTE)				
Operating Expenses	356,254				
Expert Testimony	25,000				
Indirect Cost Assessment	1,033,837				
Highway Crossing					
Payments	279,293				
Disabled Telephone Users					
Fund Payments	3,500,000				
Transfer to Reading					
Services for the Blind Cash					
Fund	93,800				
Transfer to Commission for					
the Deaf and Hard of					
Hearing Cash Fund	25,000				
Low Income Telephone					
Assistance	164,162				
High Cost Administration	134,061				
	<u>(1.0 FTE)</u>				
		12,143,979	240,000	11,546,375 <sup>a</sup>	357,604 <sup>b</sup>

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

<sup>a</sup> Of this amount, it is estimated that \$6,221,774 shall be from the Public Utilities Commission Fixed Utilities Fund, \$3,500,000 shall be from the Disabled Telephone Users Cash Fund, \$1,653,889 shall be from the Public Utilities Commission Motor Carrier Fund, \$123,625 shall be from the Low-Income Telephone Assistance Fund, \$39,293 shall be from interest earned on the Highway Crossing Protection Fund, and \$7,794 shall be from the Colorado High Cost Fund. Of this amount, \$3,500,000 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.

<sup>b</sup> Of this amount, it is estimated that \$190,800 shall be from reserves in the Disabled Telephone Users Cash Fund, \$126,267 shall be from reserves in the Colorado High Cost Administration Fund, and \$40,537 shall be from reserves in the Low-Income Telephone Assistance Fund.

**(8) DIVISION OF REAL ESTATE<sup>226</sup>**

Personal Services	2,278,693
	(37.0 FTE)
Operating Expenses	188,499
Commission Meeting Costs	21,925
Hearings Pursuant to Complaint	4,427
Name Checks	9,000
Indirect Cost Assessment	412,643
Payments from the Real Estate Recovery Fund	<u>100,000</u>

3,015,187

3,015,187<sup>a</sup>

<sup>a</sup> Of this amount, \$2,915,187 shall be from the Division of Real Estate Cash Fund and \$100,000 shall be from the Real Estate Recovery Fund.

**(9) DIVISION OF REGISTRATIONS**

Personal Services	8,553,990			
	(151.4 FTE)			
Operating Expenses	1,310,657			
Centralized Licensing System - Annual License	175,000			
Hearings Pursuant to Complaint	304,075			
Payments to Department of Health Care Policy and Financing	12,844			
Indirect Cost Assessment	<u>3,529,847</u>			
		13,886,413	11,761,088 <sup>a</sup>	2,125,325(T) <sup>b</sup>

<sup>a</sup> This amount shall be from the Division of Registrations Cash Fund.

<sup>b</sup> Of this amount, it is estimated that \$1,607,966 shall be from indirect cost recoveries, \$263,336 shall be from the Department of Public Health and Environment, and \$254,023 shall be from the Department of Health Care Policy and Financing.

**(10) DIVISION OF SECURITIES**

Personal Services	1,481,793
	(20.0 FTE)
Operating Expenses	45,439
Hearings Pursuant to Complaint	19,594



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Board Meeting Costs	5,746						
Securities Fraud Prosecution	362,157						
Indirect Cost Assessment	<u>223,050</u>						
		2,137,779			2,137,779 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Division of Securities Cash Fund.

**TOTALS PART XVIII**

**(REGULATORY  
AGENCIES)<sup>5,6</sup>**

	<del>\$74,626,745</del>	<del>\$2,069,137</del>			\$50,744,119	\$20,897,022 <sup>a</sup>	\$916,467
	<u>\$74,506,588</u>	<u>\$1,948,980</u>					

<sup>a</sup> Of this amount, \$7,720,949 contains a (T) notation.

**SECTION 21.** Part XIX and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART XIX  
DEPARTMENT OF REVENUE**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Personal Services	<del>2,589,136</del> 2,365,964 (40.5 FTE)	<del>1,480,989</del> 1,257,817	330,712 <sup>a</sup>	777,435 <sup>b</sup>
Health, Life, and Dental	<del>2,946,800</del> 2,767,683	<del>2,039,289</del> 1,860,172	89,915 <sup>c</sup>	817,596 <sup>d</sup>
Short-term Disability	<del>93,911</del> 88,482	<del>65,348</del> 59,919	8,547 <sup>c</sup>	20,016 <sup>d</sup>
Salary Survey and Senior Executive Service	3,609,786	2,671,756	92,990 <sup>c</sup>	845,040 <sup>d</sup>
Performance-based Pay				
Awards	640,046	462,709	17,657 <sup>c</sup>	159,680 <sup>d</sup>
Shift Differential	222,931	70,523	5,655 <sup>c</sup>	146,753 <sup>d</sup>
Workers' Compensation	508,629	369,705	13,372 <sup>c</sup>	125,552 <sup>d</sup>
Operating Expenses	636,748	473,844	41,464 <sup>c</sup>	121,440 <sup>d</sup>
Legal Services for 9,293 hours	555,721	426,972	117,686 <sup>c</sup>	11,063 <sup>d</sup>
Purchase of Services from Computer Center	4,458,618	4,458,618		
Multiuse Network Payments	680,595	350,839	11,900 <sup>c</sup>	317,856 <sup>d</sup>
Payment to Risk Management and Property Funds	236,435	171,856	6,216 <sup>c</sup>	58,363 <sup>d</sup>

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	442,039		234,765		58,692 <sup>c</sup>	148,582 <sup>d</sup>	
Leased Space	1,751,709		1,708,698		20,802 <sup>c</sup>	22,209 <sup>d</sup>	
Capitol Complex Leased Space	1,384,953		1,136,691		42,826 <sup>c</sup>	205,436 <sup>d</sup>	
Lease Purchase -- 1881 Pierce Street	798,203				127,655 <sup>c</sup>	670,548 <sup>d</sup>	
Utilities	<u>147,589</u>		83,833			63,756 <sup>d</sup>	
		<del>21,703,849</del>					
		21,296,131					

<sup>a</sup> Of this amount, \$218,658(T) shall be from the State Lottery Fund for indirect cost recoveries, \$65,769 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$45,727 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, and \$558 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$396,533 shall be from the Highway Users Tax Fund in the Ports of Entry in the Motor Carrier Services Division for indirect cost recoveries, \$213,897 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$118,008(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$45,919 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, and \$3,078 shall be from various sources of cash funds exempt.

<sup>c</sup> Of these amounts, \$129,754 shall be from the Auto Dealers License Fund, \$59,792 shall be from the Liquor Enforcement Cash Fund, \$10,457 shall be from the Limited Gaming Fund, and \$455,374 shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, \$1,141,229 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, \$475,396 shall be from the Colorado State Titling and Registration Account, \$271,645(T) shall be from the Limited Gaming Fund, \$73,201 shall be from the Automotive Inspection and Readjustment Account, \$66,181 shall be from the State Lottery Fund, \$4,137 shall be from the Motorist Insurance Identification Database Account, and \$1,702,101 shall be from various sources of exempt cash funds. Of the amount from the Limited Gaming Fund, \$64,914(T) shall be for indirect cost recoveries.

**(2) INFORMATION TECHNOLOGY DIVISION<sup>227, 228</sup>**

**(A) Systems Support**

Personal Services	<del>5,601,375</del>	<del>4,224,741</del>	377,617 <sup>a</sup>	999,017 <sup>b</sup>
	5,132,097	3,755,463		
	(87.2 FTE)			
Operating Expenses	747,532	747,532		
Persistent Drunk Driving Programming	8,400		8,400 <sup>c</sup>	
	(0.1 FTE)			
Programming Costs for 2002 Session Legislation <sup>229</sup>	179,125	100,662		78,463 <sup>d</sup>
	(2.2 FTE)			
	<del>6,536,432</del>			
	6,067,154			

<sup>a</sup> Of this amount, \$287,596 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$65,565(T) shall be from the State Lottery Fund for indirect cost recoveries, \$14,457 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$9,067 shall be from the Trade Name Registration Fund for indirect cost recoveries, and \$932 shall be from the Aviation Fund for indirect cost recoveries.

<sup>b</sup> Of this amount, \$432,429 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$371,447(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$140,127 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$34,266 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, and \$20,748 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	
<b>(B) Colorado State Titling and Registration System</b>							
Personal Services	2,040,960			3,644 <sup>a</sup>	2,037,316 <sup>b</sup>		
	(31.5 FTE)						
Operating Expenses	2,585,465				2,585,465 <sup>b</sup>		
CSTRS Rewrite Project							
Personal Services	312,375				312,375 <sup>b</sup>		
	(5.0 FTE)						
CSTRS Rewrite Project							
Operating Expenses	<u>384,347</u>				384,347 <sup>b</sup>		
	5,323,147						

<sup>a</sup> This amount shall be from the Auto Dealers License Fund.

<sup>b</sup> Of these amounts, \$5,315,771 shall be from the Colorado State Titling and Registration Account and \$3,732 shall be from the Automobile Inspection and Readjustment Account.

~~11,859,579~~

11,390,301

**(3) TAXATION BUSINESS GROUP**

**(A) Administration**

Personal Services	<del>502,813</del>	<del>502,813</del>
	458,144	458,144
	(7.0 FTE)	
Operating Expenses	<u>15,000</u>	15,000
	<del>517,813</del>	
	473,144	

**(B) Cash and Document Processing Division**

Personal Services	<del>5,528,608</del>	<del>4,473,908</del>	315,957 <sup>a</sup>	738,743 <sup>b</sup>
	5,058,232	4,003,532		
	(131.2 FTE)			
Seasonal Tax Processing	378,567	378,567		
Operating Expenses	3,894,872	3,714,042		180,830 <sup>c</sup>
Microfilm	368,425	368,425		
Lease Purchase--Phone System	<u>77,714</u>	62,048	4,235 <sup>d</sup>	11,431 <sup>e</sup>
	<del>10,248,186</del>			
	9,777,810			

<sup>a</sup> Of this amount, \$232,017 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$65,686 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$12,700 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$4,464 shall be from the Waste Tire Disposal Fund for indirect cost recoveries, and \$1,090(T) shall be from the State Lottery Fund for indirect cost recoveries.

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

<sup>b</sup> Of this amount, \$687,291 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$23,356(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$18,928 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, \$7,439 shall be from the Drivers License Revocation Account for indirect cost recoveries, and \$1,729 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries.

<sup>c</sup> Of these amounts, \$86,945 shall be from the Identification Security Fund, \$49,942 shall be from the Outstanding Judgements and Warrants Account, \$47,129 shall be from the Colorado State Titling and Registration Account, \$5,906 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$2,339 shall be from the Automobile Inspection and Readjustment Account.

<sup>d</sup> Of this amount, \$2,813 shall be from the Auto Dealers License Fund, and \$1,422 shall be from the Liquor Enforcement Cash Fund.

**(C) Taxation and Compliance Division**

Personal Services	<del>11,912,403</del>	<del>11,732,865</del>	18,620 <sup>a</sup>	160,918(T) <sup>b</sup>	
	10,901,845	10,722,307			
	(200.4 FTE)				
Operating Expenses	603,761	603,761			
Joint Audit Program	131,244	131,244			
Joint Federal/State Motor					
Fuel Tax	25,757				25,757
Mineral Audit Program	1,079,687			41,814(T) <sup>c</sup>	1,037,873 <sup>d</sup>
	(11.0 FTE)				
	<del>13,752,852</del>				
	12,742,294				

<sup>a</sup> This amount shall be from the Aviation Fund.

<sup>b</sup> This amount shall be from the Mineral Audit Program for indirect cost recoveries.

<sup>c</sup> This amount shall be from the Department of Natural Resources. Of this amount, \$41,314 shall be from the State Land Board Administration Fund, and \$500 shall be from the Oil and Gas Conservation Fund.

<sup>d</sup> Included in this amount is \$160,918 in indirect cost recoveries.

**(D) Taxpayer Service Division<sup>230</sup>**

Personal Services	<del>4,131,979</del>	<del>3,861,074</del>	258,999 <sup>a</sup>	11,906(T) <sup>b</sup>
	3,788,571	3,517,666		
	(80.2 FTE)			
Operating Expenses	<u>513,344</u>	513,344		
	<del>4,645,323</del>			
	4,301,915			

<sup>a</sup> Of this amount, \$241,116 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$10,772 shall be from the Aviation Fund, \$4,934 shall be from the Tax Lien Certification Fund for indirect cost recoveries, and \$2,177 shall be from the Waste Tire Disposal Fund for indirect cost recoveries.

<sup>b</sup> This amount shall be from the Debt Collection Fund for indirect cost recoveries.

**(E) Office of Tax Analysis**

Personal Services	<del>427,230</del>	<del>427,230</del>		
	387,133	387,133		
	(6.0 FTE)			
Operating Expenses	<u>12,413</u>	12,413		
	<del>439,643</del>			
	399,546			



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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(F) Tax Conferee</b>							
Personal Services	<del>773,404</del>		<del>773,404</del>				
	708,177		708,177				
	(9.0 FTE)						
Operating Expenses	<u>15,102</u>		15,102				
	<del>788,506</del>						
	723,279						
<b>(G) Special Purpose</b>							
Cigarette Tax Rebate	16,237,000		16,237,000 <sup>a</sup>				
Old Age Heat and Fuel and Property Tax Assistance Grant	22,200,000		22,200,000 <sup>a</sup>				
Alternative Fuels Rebate	<u>744,220</u>					744,220 <sup>b</sup>	
	39,181,220						

<sup>a</sup> For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision and, therefore, are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (C), C.R.S.

<sup>b</sup> This amount shall be from the Alternative Fuels Rebate Fund.

~~69,573,543~~  
67,599,208

**(4) MOTOR VEHICLE BUSINESS GROUP**

**(A) Administration**

Personal Services	<del>678,073</del>	<del>470,184</del>	7,089 <sup>a</sup>	200,800 <sup>b</sup>
	624,548	416,659		
	(9.0 FTE)			
Operating Expenses	<u>74,900</u>	74,900		
	<del>752,973</del>			
	699,448			

<sup>a</sup> Of this amount, \$5,671 shall be from the Hazardous Materials Safety Fund, and \$1,418 shall be from the Nuclear Materials Transportation Fund.

<sup>b</sup> Of this amount, \$189,458 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$11,342 shall be from the Motorist Insurance Identification Database Account.

**(B) Motor Vehicle Division<sup>7,8</sup>**

Personal Services	<del>13,440,633</del>	<del>12,679,998</del>		760,635 <sup>a</sup>
	12,320,334	11,559,699		
	(368.6 FTE)			
Operating Expenses	1,397,603	1,392,364	2,000 <sup>b</sup>	3,239 <sup>c</sup>
Drivers License Documents	3,478,361	2,814,140		664,221 <sup>c</sup>
License Plate Ordering	<u>7,435,286</u>	4,663,375		2,771,911 <sup>d</sup>
	<del>25,751,883</del>			
	24,631,584			

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(C) Motor Carrier Services Division</b>						
Personal Services	<del>6,755,353</del>	<del>511,368</del>		57,505 <sup>a</sup>	6,186,480 <sup>b</sup>	
	6,704,763	460,778				
	(144.0 FTE)					
Operating Expenses	551,184	43,504		500 <sup>c</sup>	507,180 <sup>b</sup>	
Fuel Tracking System	564,420				564,420 <sup>d</sup>	
	(1.5 FTE)					
Controlled Maintenance - Fixed and Mobile Ports	83,784				83,784 <sup>b</sup>	
Motor Carrier Safety Assistance Program	599,861					599,861
	(8.5 FTE)					

<sup>a</sup> Of this amount, \$260,893 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$210,070 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, \$205,356 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, and \$56,675 shall be from the Penalty Assessment Account for indirect cost recoveries, and \$27,641 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries.

<sup>b</sup> This amount shall be from the Persistent Drunk Driver Cash Fund.

<sup>c</sup> These amounts shall be from the Identification Security Fund.

<sup>d</sup> This amount shall be from the Highway Users Tax Fund. This amount is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (II) (K), C.R.S.

Hazardous Materials		
Permitting Program	172,710	172,710 <sup>e</sup>
	<u>(4.0 FTE)</u>	
	<del>8,727,312</del>	
	8,676,722	

<sup>a</sup> Of this amount, \$38,219 shall be from the Nuclear Materials Transportation Fund, and \$19,286 shall be from the Aviation Fund.

<sup>b</sup> These amounts shall be from the Highway Users Tax Fund.

<sup>c</sup> This amount shall be from the Nuclear Materials Transportation Fund.

<sup>d</sup> This amount shall be from the Highway Users Tax Fund. This amount is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

<sup>e</sup> This amount shall be from the Hazardous Materials Safety Fund.

**(D) Vehicle Emissions**

Personal Services	860,416	860,416 <sup>a</sup>
	(15.5 FTE)	
Operating Expenses	<u>154,729</u>	154,729 <sup>a</sup>
	1,015,145	

<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account.

**(E) Titles**

Personal Services	1,366,632	1,366,632 <sup>a</sup>
	(38.5 FTE)	
Operating Expenses	<u>197,389</u>	197,389 <sup>a</sup>
	1,564,021	

APPROPRIATION FROM

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

<sup>a</sup> These amounts shall be from the Colorado State Titling and Registration Account.

**(F) Enforcement Program**

Personal Services	<del>340,837</del>	<del>340,837</del>				
	313,544	313,544				
	(5.0 FTE)					
Operating Expenses	<u>10,572</u>	10,572				
	<del>351,409</del>					
	324,116					

**(G) Motorist Insurance Identification Database Program<sup>231</sup>**

Personal Services	1,574,245				1,574,245 <sup>a</sup>	
	(8.0 FTE)					
Operating Expenses	<u>16,500</u>				16,500 <sup>a</sup>	
	1,590,745					

<sup>a</sup> These amounts shall be from the Motorist Insurance Identification Database Account.

~~39,753,488~~  
38,501,781

**(5) ENFORCEMENT BUSINESS GROUP**

**(A) Administration**

Personal Services	<del>408,498</del>	<del>129,537</del>	187,813 <sup>a</sup>	91,148 <sup>b</sup>
	371,942	92,981		
	(6.0 FTE)			
Operating Expenses	<u>12,880</u>	12,880		
	<del>421,378</del>			
	384,822			

<sup>a</sup> Of this amount, \$86,842(T) shall be from the State Lottery Fund for indirect cost recoveries, \$59,553 shall be from the Auto Dealer License Fund for indirect cost recoveries, and \$41,418 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries.

<sup>b</sup> Of this amount, \$48,849(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$35,276 shall be from the Drivers License Revocation Account for indirect cost recoveries, and \$7,023 shall be from a grant from the Tobacco Education, Prevention, and Cessation Program established in Part 8 of Article 3.5, Title 25, C.R.S., for indirect cost recoveries.

**(B) State Lottery Division<sup>232</sup>**

Personal Services <sup>233</sup>	7,660,639
	(128.0 FTE)
Operating Expenses	1,946,994
Legal Services for 665 hours	39,767
Purchase of Services from Computer Center	5,955
Vehicle Lease Payments	234,082

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Payments to Other State							
Agencies	332,688						
Telecommunications	397,412						
Travel	119,941						
Leased Space	723,360						
Capitol Complex Leased Space	4,557						
Marketing and Communications	9,097,225						
Multi-State Lottery Fees	177,433						
Vendor Fees	8,646,120						
Prizes	284,558,533						
Powerball Prize Variance	4,370,000						
Retailer Compensation <sup>234</sup>	36,358,000						
Ticket Costs	3,654,300						
Indirect Cost Assessment	372,155						
	<u>358,699,161</u>						358,699,161 <sup>a</sup>

<sup>a</sup> This amount shall be from the State Lottery Fund.

**(C) Limited Gaming Division**

Personal Services	5,053,597		
	(72.0 FTE)		
Workers' Compensation	25,591		
Operating Expenses	694,667		
Legal Services for 2,720 hours	162,656		
Payment to Risk Management and Property Funds	11,896		
Vehicle Lease Payments	158,526		
Leased Space	53,146		
Lease Purchase -- 1881 Pierce Street	206,731		
Licensure Activities	181,497		
Investigations	271,612		
Payments to Other State Agencies	2,578,599		
Distribution to Gaming Cities and Counties	21,344,595		
Indirect Cost Assessment	<u>626,574</u>		
	31,369,687		31,369,687 <sup>a</sup>

<sup>a</sup> This amount shall be from the Limited Gaming Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

**(D) Liquor Enforcement Division**

Personal Services	1,293,411	289,724	1,003,687 <sup>a</sup>
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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(19.0 FTE)						
Operating Expenses	<u>51,323</u>		11,495		39,828 <sup>a</sup>		
	1,344,734						

<sup>a</sup> These amounts shall be from the Liquor Enforcement Cash Fund.

**(E) Tobacco Enforcement Program**

Personal Services	<del>388,792</del>		<del>147,614</del>			241,178 <sup>a</sup>	
	376,042		134,864				
	(7.5 FTE)						
Operating Expenses	<u>28,553</u>		6,173			22,380 <sup>a</sup>	
	<del>417,345</del>						
	404,595						

<sup>a</sup> These amounts shall be from a grant from the Tobacco Education, Prevention, and Cessation Program established in Part 8 of Article 3.5, Title 25, C.R.S.

**(F) Division of Racing Events<sup>235</sup>**

Personal Services	<del>1,641,240</del>		<del>1,641,240</del>				
	1,504,268		1,504,268				
	(26.7 FTE)						

Operating Expenses	112,645	112,645	
Laboratory Services	222,992	222,992	
Commission Meeting Costs	1,200	1,200	
Purses and Breeders Awards	<u>1,106,142</u>		1,106,142 <sup>a</sup>
	<del>3,084,219</del>		
	2,947,247		

<sup>a</sup> This amount shall be from racing tax revenues for the Supplemental Purses and Breeders Awards program. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision, pursuant to Section 12-60-704, C.R.S.

**(G) Hearings Division**

Personal Services	<del>1,625,844</del>	<del>876,698</del>	749,146 <sup>a</sup>
	1,497,311	748,165	
	(27.3 FTE)		
Operating Expenses	<u>56,276</u>	56,276	
	<del>1,682,120</del>		
	1,553,587		

<sup>a</sup> This amount shall be from the Drivers License Revocation Account.

**(H) Motor Vehicle Dealer Licensing Board**

Personal Services	1,142,469		1,142,469 <sup>a</sup>
	(21.2 FTE)		
Operating Expenses	<u>55,768</u>		55,768 <sup>a</sup>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,198,237					
		<del>398,216,881</del>				
		397,902,070				
<b>TOTALS PART XIX (REVENUE)<sup>5,6</sup></b>		<u>\$541,107,340</u>	<u>\$113,811,326<sup>a</sup></u>	<u>\$37,118,759<sup>b</sup></u>	<u>\$388,513,764<sup>c</sup></u>	<u>\$1,663,491</u>
		<u>\$536,689,491</u>	<u>\$109,393,477<sup>a</sup></u>			

<sup>a</sup> Of this amount, \$38,437,000 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General Fund Appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (c), C.R.S.

<sup>b</sup> Of this amount, \$372,155 contains a (T) notation.

<sup>c</sup> Of this amount, \$1,047,943 contains a (T) notation, and \$11,846,901 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, \$3,336,331 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3), C.R.S.

**SECTION 22.** Part XXII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

Section 2. **Appropriation.**

**PART XXII  
DEPARTMENT OF THE TREASURY**

**(1) ADMINISTRATION<sup>240</sup>**

Personal Services	<del>1,057,254</del>
	1,005,983
	(16.0 FTE)
Health, Life, and Dental	52,463
Short-term Disability	1,827
Salary Survey and Senior Executive Service	75,075
Performance-based Pay Awards	12,315
Operating Expenses	137,731
Information Technology Asset Maintenance <sup>241</sup>	1,450
Legal Services for 330 hours	19,734
Purchase of Services from Computer Center	1,108
Payment to Risk Management and Property Funds	3,206
Capitol Complex Leased Space	40,768

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Discretionary Fund	<u>5,000<sup>a</sup></u>	<del>1,407,931</del> 1,356,660	<del>1,355,602</del> 1,304,331			52,329 <sup>b</sup>	

<sup>a</sup> This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is continuously appropriated by a permanent statute or constitutional provision and is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>b</sup> This amount shall be from the principal balance of the Unclaimed Property Trust Fund pursuant to Section 38-13-116.5, C.R.S.

**(2) SPECIAL  
PURPOSE**

County Costs Pursuant to  
Section 39-3.5-106(1),  
C.R.S.

382,878

Senior Citizen Property

Tax Exemption

62,262,422

62,645,300

62,645,300<sup>a</sup>

<sup>a</sup> Pursuant to the provisions of Article X, Section 3.5 of the state constitution approved by voters at the 2000 General Election, \$44,123,604 of this amount is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

**(3) UNCLAIMED PROPERTY PROGRAM**

Personal Services	586,275		
	(9.0 FTE)		
Operating Expenses	196,617		
Leased Space	<u>68,195</u>		
		851,087	851,087 <sup>a</sup>

<sup>a</sup> This amount shall be from the principal balance of the Unclaimed Property Trust Fund pursuant to Section 38-13-116.5, C.R.S.

**(4) FIRE AND POLICE PENSION ASSOCIATION<sup>242</sup>**

Unfunded Liability - Old			
Hire Plans	25,321,079		
Volunteer Firefighter			
Retirement Plans	3,555,110		
Volunteer Death and			
Disability	<u>30,000</u>		
		28,906,189	28,906,189 <sup>a</sup>

<sup>a</sup> This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is continuously appropriated by a permanent statute or constitutional provision and is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

**(5) APPROPRIATED  
COUNTIES**

	161,384,000		161,384,000 <sup>a</sup>
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount represents the funds given to counties pursuant to Section 43-4-207, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are appropriated by a permanent statute or constitutional provision.

**(6) APPROPRIATED MUNICIPALITIES**

99,171,000

99,171,000<sup>a</sup>

<sup>a</sup> This amount represents the funds given to municipalities pursuant to Section 43-4-208, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are appropriated by a permanent statute or constitutional provision.

**TOTALS PART XXII**

**(TREASURY)<sup>5,6</sup>**

\$354,365,507

\$92,907,091<sup>a</sup>

\$261,458,416<sup>b</sup>

\$354,314,236

\$92,855,820<sup>a</sup>

<sup>a</sup> Of this amount, \$91,168,611 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>b</sup> Of this amount, \$260,555,000 is distributed to counties and municipalities from the Highway Users Tax Fund pursuant to Sections 43-4-207 and 43-4-208, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are appropriated by a permanent statute or constitutional provision.

**SECTION 23. Effective date.** This act shall take effect upon passage; except that, section 8 of this act shall take effect only if Senate Bill 03-170 is enacted at the First Regular Session of the Sixty-fourth General Assembly and becomes law.

**SECTION 24. 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: March 5, 2003