

SUMMARY OF SUPPLEMENTAL RECOMMENDATIONS

AS INTRODUCED IN THE HOUSE

DEPARTMENT	H.B. #	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	TOTAL	FTE	MAJOR GENERAL FUND CHANGES
Agriculture	08-1281	(\$88,035)	(\$95,942)	(\$45,102)	(\$2,164)	(\$231,243)	0.0	Includes an increase of \$54,323 for additional legal services related to animal disease control efforts funded with a reduction from Personal Services in the Agricultural Services Division. Other decreases are the result of mid-year billing adjustments.
Corrections	08-1282	(11,567,846)	0	17,128,590	1,078,092	6,638,836	(29.0)	Includes the following reductions: (1) \$7,259,530 for external capacity based on caseload adjustments and DOC's revised bed plan; (2) \$2,389,713 and 35.2 FTE for a female bed reduction at the Denver Women's Correctional Facility based on caseload and the expansion of the Denver Reception and Diagnostic Center; (3) \$1,175,880 for community corrections psychotropic medications based on projected need; and (4) \$362,129 for adjustments in medical expenses based on year-to-date expenditures. Other decreases are the result of mid-year billing adjustments. These reductions are offset by the following increases: (1) \$189,122 for payments to district attorneys; (2) \$137,250 for Global Positioning System cost increases; and (3) \$48,820 for 0.7 FTE Parole Board administrative staff.
Education	08-1283	24,071	13,665	1,008,371	(48,506)	997,601	0.0	Includes an increase of \$34,466 for additional legal services related to charter school appeals. This increase is partially offset by a net reduction due to mid-year billing adjustments.
Governor	08-1284	(9,511)	0	(2,142,000)	0	(2,151,511)	(23.5)	Includes an increase of \$100,000 for additional legal services associated with lawsuit concerning S.B. 07-199. This increase is offset by a net reduction due to mid-year billing adjustments.
Health Care Policy and Financing	08-1285	11,027,410	0	(25,598,839)	21,661,289	7,089,860	12.0	Includes the following increases: (1) \$10,967,591 to repay federal funds claimed in 2004 that were disallowed by the Centers of Medicare and Medicaid Services; (2) \$128,709 to restore contract funding for the enrollment broker; (3) \$72,482 for higher than anticipated costs for non-emergency transportation services; and (4) \$45,536 to correct the fund split for the drug utilization review contract to a 50/50 match rather than a 25/75 match. These increases are offset by a total decrease of \$186,908 related to mid-year billing adjustments and the reorganization of the Governor's Office of CBMS.

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Higher Education	08-1286	136,246	0	129,156	0	265,402	0.0	Of the General Fund increase, \$61,514 is attributable to legal services related to a lawsuit by Colorado Christian University over their authority to participate in the College Opportunity Fund Program and state financial aid programs. The remaining \$74,732 General Fund is attributable to miscellaneous mid-year billing adjustments for central services provided by the Department of Personnel.
Human Services	08-1287	8,145,553	25,917	(844,484)	30,631,562	37,958,548	12.0	Includes an increase of \$8,186,109 for child welfare services to backfill a shortfall in federal and local funds; \$559,610 for developmental disabilities services supported living program due to a new federal rate structure; \$449,072 for Aid to the Needy Disabled programs due to decreased revenues caused by delays in federal SSI qualification; and \$100,000 to contract for an external evaluation of the Child Welfare Services division. These are offset in part by reductions in mid-year billing adjustments.
Judicial	08-1288	1,096,385	336,610	167,084	0	1,600,079	0.5	Includes the following major increases: (1) \$611,641 for Public Defender's Office Mandated Costs; (2) \$281,565 for retired judges services; (3) \$185,829 for the increase in the state mileage reimbursement rate; (4) \$135,817 for projected increases in contract cost for the Office of Child's Representative; (5) \$132,377 base increase for the Public Defender's Office Operating Expenses line item; and (6) \$55,000 for a Public Defender's Office IT Security Officer. These increases are partially offset by a \$305,844 reduction due to mid-year billing adjustments.
Labor and Employment	08-1289	0	431,725	(4,260)	1,371,653	1,799,118	2.5	The Department of Labor and Employment received no General Fund appropriation.
Law	08-1290	(69,280)	(70,855)	(144,502)	(353)	(284,990)	(5.6)	Includes the following reductions: \$45,000 due to a temporary staffing shortfall; \$20,000 due to elimination of remaining Referendum K funding (lawsuit was dismissed); \$4,280 for mid-year billing adjustments.
Legislature	08-1291	24,202	0	0	0	24,202	0.0	Mid-year billing adjustments.
Local Affairs	08-1292	(36,584)	(1,724)	(2,251)	(2,195)	(42,754)	0.0	Mid-year billing adjustments.

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Military Affairs	08-1293	9,460	0	0	(39,268)	(29,808)	0.0	Mid-year billing adjustments.
Natural Resources	08-1294	(77,918)	314,927	1,253,438	(2,638)	1,487,809	0.0	Mid-year billing adjustments.
Personnel and Administration	08-1295	662,543	2,404,150	2,977,709	0	6,044,402	0.3	Includes the following changes: (1) an increase of \$395,296 to refinance the State Controller's Personal Services line with additional General Fund due to shortage of indirect cost recoveries to offset General Fund need; (2) an increase of \$384,863 for Purchase of Services from Computer Center in order to realign department appropriations based on updated utilization data, updated total recoverable costs, and realignment of prior year over and under collections; (3) a total decrease of \$117,616 for adjustments to billings based on updated recoverable costs and allocations to departments for Department of Personnel centrally provided services.
Public Health and Environment	08-1296	18,187	313,070	858,375	(805,602)	384,030	0.3	Inspection of retail food establishments at remote oil and gas camps
Public Safety	08-1297	440,534	(21,630)	(413,880)	78,567	83,591	7.0	Includes increases of \$534,293 for improvements to Capitol Complex security and \$9,364 for Colorado Bureau of Investigation variable vehicle charges. Increases are partially offset by mid-year billing adjustments and adjustments to indirect cost recoveries.
Regulatory Agencies	08-1298	(2,415)	(609,189)	(7,853)	(1,076)	(620,533)	(1.8)	Mid-year billing adjustments.
Revenue	08-1299	991,936	(21,572)	40,495,529	0	41,465,893	0.3	Settlement of Thompson v. Colorado \$446,245; Internal audit program \$231,891; Data Entry, Microfilming and Variable Vehicle rate increases by DPA totaling \$93,013; Conservation easement appraisals \$33,250; additional programming costs for session legislation of \$19,930; mid-year billing adjustments totaling \$179,181; technical change of \$(11,574).
State	08-1300	17,582	(1,285,316)	0	0	(1,267,734)	(0.5)	Substituted \$17,582 of General Fund for cash funds appropriated to the Address Confidentiality Program, the cash fund revenue was less than anticipated.
Transportation	08-1301	0	0	(15,387)	0	(15,387)	0.0	The Department of Transportation's budget contains no General Fund expenditures.
Treasury	08-1302	<u>(72,682)</u>	<u>33,822</u>	<u>0</u>	<u>0</u>	<u>(38,860)</u>	<u>0.0</u>	Decrease reflects adjustment of financing of administration section to reflect higher than anticipated transaction fee revenue (\$33,822 offset with cash funds) and mid-year billing adjustments (\$47,902). Decreases were partially offset by increases for Bloomberg terminal lease (\$6,798) and credit research service subscription (\$2,244) rates.

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DEPARTMENT	H.B. #	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	TOTAL	FTE	MAJOR GENERAL FUND CHANGES
Total Recommended Changes to FY 2007-08 Operating Appropriations								
		10,669,838	1,767,658	34,799,694	53,919,361	101,156,551	(25.5)	

SUMMARY OF SUPPLEMENTAL RECOMMENDATIONS

AS INTRODUCED IN THE HOUSE

DESCRIPTION	H.B. #	CAPITAL CONSTRUCTION FUNDS EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	TOTAL	MAJOR CAPITAL CONSTRUCTION FUNDS EXEMPT CHANGES
Total Recommended Change to Capital Construction Appropriations for:							
Various Fiscal Years	08-1303	\$1,921,746	\$0	\$46,226,161	\$1,842,857	\$49,990,764	The recommendation includes \$750,000 for the Colorado State Veterans Center at Homelake, Domiciliary Renovation, \$600,000 for the Cumbres and Toltec Scenic Railroad, Track Rehabilitation, \$385,000 for the Colorado Historical Society, Museum Relocation Logistics; and \$186,746 for the Department of Revenue, Fort Morgan Port-of-Entry.

DEPARTMENT OF AGRICULTURE / H.B. 08-1281

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$36,574,593	\$7,413,544	\$19,344,598	\$5,906,296	\$3,910,155	284.0	
Recommended Changes	<u>(231,243)</u>	<u>(88,035)</u>	<u>(95,942)</u>	<u>(45,102)</u>	<u>(2,164)</u>	<u>0.0</u>	
New Total for FY 2007-08	\$36,343,350	\$7,325,509	\$19,248,656	\$5,861,194	\$3,907,991	284.0	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES							
Workers' Compensation	(127,517)	(37,028)	(61,614)	(27,746)	(1,129)	0.0	Mid-year billing adjustments.
Legal Services for 4,250 5,004 hours	54,323	54,323	0	0	0	0.0	Increased need for legal counsel for disease control efforts funded with a reduction of General Fund from Personal Services in the Agricultural Services Division.
Purchase of Services from Computer Center	(297)	(297)	0	0	0	0.0	Mid-year billing adjustments.
Multiuse Network Payments	(16,042)	(16,042)	0	0	0	0.0	Mid-year billing adjustments; eliminate appropriation.
Payment to Risk Management and Property Funds	(71,246)	(27,091)	(26,318)	(17,282)	(555)	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(23,192)	(9,605)	(13,107)	0	(480)	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	2,649	2,161	488	0	0	0.0	Mid-year billing adjustments.
Communication Services Payments	(207)	(133)	0	(74)	0	0.0	Mid-year billing adjustments.
Subtotal - (1) Commissioner's Office and Administrative Services	(181,529)	(33,712)	(100,551)	(45,102)	(2,164)	0.0	
(2) AGRICULTURAL SERVICES DIVISION							
Personal Services	(54,323)	(54,323)	0	0	0	0.0	Reduced to fund a like amount of legal services for disease control efforts.
Operating Expenses for Aquaculture	4,609	0	4,609	0	0	0.0	Increased spending authority to enable the testing of aquaculture facilities for VHS, a dangerous fish disease.

DEPARTMENT OF AGRICULTURE / H.B. 08-1281

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Subtotal - (2) Agricultural Services Division	(49,714)	(54,323)	4,609	0	0	0.0	
TOTAL/(DEPARTMENT OF AGRICULTURE) (S.B. 07-239)	(231,243)	(88,035)	(95,942)	(45,102)	(2,164)	0.0	

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$704,158,356	\$636,471,480	\$2,974,432	\$62,569,247	\$2,143,197	6,339.9	
Recommended Changes	<u>6,638,836</u>	<u>(11,567,846)</u>	<u>0</u>	<u>17,128,590</u>	<u>1,078,092</u>	<u>(29.0)</u>	
New Total for FY 2007-08	\$710,797,192	\$624,903,634	\$2,974,432	\$79,697,837	\$3,221,289	6,310.9	
Current FY 2006-07 Appropriation	\$650,728,934	\$584,748,410	\$2,628,871	\$60,986,913	\$2,364,740	6,098.1	
Recommended Changes	<u>(3,452,093)</u>	<u>(3,452,093)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	
New Total for FY 2006-07	\$647,276,841	\$581,296,317	\$2,628,871	\$60,986,913	\$2,364,740	6,098.1	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)

(1) MANAGEMENT							
(A) Executive Director's Office							
Subprogram							
Personal Services	(61,639)	(101,697)	0	40,058	0	0.0	Increase of \$40,058 cash funds exempt for Victims of Crime Act grant; reduction of \$101,697 General Fund for payments to district attorneys.
Health, Life, and Dental	(268,344)	(268,344)	0	0	0	0.0	Adjustment for Denver Women's Correctional Facility (DWCF) female bed reduction.
Short-term Disability	(1,844)	(1,844)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
S.B. 04-257 Amortization Equalization Disbursement	(14,090)	(14,090)	0	0	0	0.0	Reduction of \$17,016 for DWCF female bed reduction; increase of \$290 for Parole Board administrative support; increase of \$2,636 for parole caseload growth.
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,210	1,210	0	0	0	0.0	Increase of \$112 for Parole Board administrative support; increase of \$1,098 for parole caseload growth.
Workers' Compensation	(599,688)	(579,838)	0	(19,850)	0	0.0	Mid-year billing adjustments.
Operating Expenses	69,733	0	0	3,733	66,000	0.0	Increase for Victims of Crime Act grant.

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Payment to Risk Management and Property Funds	(141,763)	(137,071)	0	(4,692)	0	0.0	Mid-year billing adjustments.
Leased Space	35,293	35,293	0	0	0	0.0	Adjustment for parole caseload growth.
Capitol Complex Leased Space	34,935	19,637	0	15,298	0	0.0	Mid-year billing adjustments.
PAYMENTS TO DISTRICT ATTORNEYS							
ATTORNEYS	290,819	290,819	0	0	0	0.0	New line item; increase for payments to district attorneys.
(B) External Capacity Subprogram							New footnote authorizing the transfer of up to \$2,000,000 to Community Services.
(2) Payments to House State Prisoners							
Payments to local jails at a rate of \$49.69 per inmate per day	1,684,242	1,684,242	0	0	0	0.0	Adjustment to reflect updated prison population projections.
Payments to in-state private prisons at a rate of \$52.69 per inmate per day	(1,199,409)	(4,055,774)	0	2,856,365	0	0.0	Reduction of \$3,155,836 General Fund to reflect updated prison population projections; reduction of \$899,938 General Fund for parole caseload growth; increase of \$2,856,365 cash funds exempt to reflect anticipated grant funds.
Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	(3,087,558)	(3,087,558)	0	0	0	0.0	Adjustment to reflect updated prison population projections.
Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	(2,041,632)	(2,041,632)	0	0	0	0.0	Adjustment to reflect updated prison population projections.
Community Corrections Programs	(658,746)	(658,746)	0	0	0	0.0	Adjustment to reflect updated prison population projections.

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(C) Inspector General Subprogram							
Operating Expenses	(2,311)	(2,311)	0	0	0	0.0	Reduction of \$2,686 for DWCF female bed reduction; increase of \$100 for Parole Board administrative support; increase of \$275 for parole caseload growth.
Inspector General Grants	310,544	0	0	353,110	(42,566)	0.0	Increase for anticipated federal grants.
Subtotal - (1) Management	(5,650,248)	(8,917,704)	0	3,244,022	23,434	0.0	
(2) INSTITUTIONS							
(A) Utilities Subprogram							
Utilities	(30,020)	(30,020)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
(B) Maintenance Subprogram							
Personal Services	(216,548)	(216,548)	0	0	0	(5.0)	Adjustment for DWCF female bed reduction.
Operating Expenses	(29,536)	(29,536)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
(C) Housing and Security Subprogram							
Personal Services	(859,498)	(859,498)	0	0	0	(20.0)	Adjustment for DWCF female bed reduction.
Operating Expenses	(32,220)	(32,220)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
(D) Food Service Subprogram							
Personal Services	(72,182)	(72,182)	0	0	0	(1.6)	Adjustment for DWCF female bed reduction.
Operating Expenses	(117,066)	(117,066)	0	0	0	0.0	Adjustment for DWCF female bed reduction.

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(E) Medical Services Subprogram							
Personal Services	(197,028)	(197,028)	0	0	0	(3.8)	Adjustment for DWCF female bed reduction.
Operating Expenses	(23,736)	(23,736)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
Purchase of Pharmaceuticals	(647,297)	(647,297)	0	0	0	0.0	Adjustment for per offender per month (POPM) medical costs.
Purchase of Medical Services from Other Medical Facilities	(3,104,826)	(3,104,826)	0	0	0	0.0	Adjustment for POPM medical costs.
Purchase of Medical Services from State Hospital	435,331	435,331	0	0	0	0.0	Adjustment for POPM medical costs.
Catastrophic Medical Expenses	2,954,663	2,954,663	0	0	0	0.0	Adjustment for POPM medical costs.
Service Contracts	(20,406)	(20,406)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
Start-up Costs	(7,907)	(7,907)	0	0	0	0.0	Adjustment for DWCF female bed reduction; appropriation eliminated.
(F) Laundry Subprogram							
Operating Expenses	(16,110)	(16,110)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
(G) Superintendents Subprogram							
Operating Expenses	(37,376)	(37,376)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
Start-up Costs	(76,000)	(76,000)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
(J) Case Management Subprogram							
Personal Services	(83,276)	(83,276)	0	0	0	(1.6)	Adjustment for DWCF female bed reduction.
Operating Expenses	(10,740)	(10,740)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
Start-up Costs	(3,438)	(3,438)	0	0	0	0.0	Adjustment for DWCF female bed reduction; appropriation eliminated.

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(K) Mental Health Subprogram							
Personal Services	(77,718)	(77,718)	0	0	0	(1.6)	Adjustment for DWCF female bed reduction.
Operating Expenses	(1,396)	(1,396)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
Medical Contract Services	(10,526)	(10,526)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
Start-up Costs	(3,438)	(3,438)	0	0	0	0.0	Adjustment for DWCF female bed reduction; appropriation eliminated.
(L) Inmate Pay Subprogram							
	(16,754)	(16,754)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
Subtotal - (2) Institutions	(2,305,048)	(2,305,048)	0	0	0	(33.6)	
(3) SUPPORT SERVICES							
(D) Communications Subprogram							
Operating Expenses	(12,720)	(12,720)	0	0	0	0.0	Reduction of \$21,120 for DWCF female bed reduction; increase of \$1,800 for Parole Board administrative support; increase of \$6,600 for parole caseload growth.
Multiuse Network Payments	123,001	116,396	0	6,605	0	0.0	Mid-year billing adjustments.
Communication Services Payments	55,620	55,620	0	0	0	0.0	Mid-year billing adjustments.
(E) Transportation Subprogram							
Vehicle Lease Payments	(220,095)	(214,057)	0	(6,038)	0	0.0	Reduction of \$226,235 General Fund and \$6,038 cash funds exempt for mid-year billing adjustments; increase of \$12,178 for parole caseload growth.

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(F) Training Subprogram							
Operating Expenses	(412)	(412)	0	0	0	0.0	Reduction of \$712 for DWCF female bed reduction; increase of \$80 for Parole Board administrative support; increase of \$220 for parole caseload growth.
(G) Information Systems Subprogram							
Operating Expenses	(4,040)	(4,040)	0	0	0	0.0	Reduction of \$7,040 for DWCF female bed reduction; increase of \$800 for Parole Board administrative support; increase of \$2,200 for parole caseload growth.
Purchase of Services from Computer Center	(3,342)	(3,342)	0	0	0	0.0	Mid-year billing adjustments.
(H) Facility Services Subprogram							
FACILITY SERVICES GRANTS	28,620	0	0	28,620	0	0.0	New line item; increase for anticipated grant funds.
Subtotal - (3) Support Services	(33,368)	(62,555)	0	29,187	0	0.0	
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Operating Expenses	(538)	(538)	0	0	0	0.0	Adjustment for DWCF female bed reduction.
(B) Education Subprogram							
Personal Services	(76,156)	(76,156)	0	0	0	(1.6)	Adjustment for DWCF female bed reduction.
Operating Expenses	314,808	0	0	314,808	0	0.0	Increase of \$317,278 to reflect sales from vocational programs; reduction of \$2,470 for DWCF female bed reduction.
Education Grants	1,335,417	0	0	40,912	1,294,505	0.0	Increase for anticipated grant funds.
Start-up Costs	(3,438)	0	0	(3,438)	0	0.0	Adjustment for DWCF female bed reduction; appropriation eliminated.

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION	
(C) Recreation Subprogram								
Operating Expenses	(538)	0	0	(538)	0	0.0	Adjustment for DWCF female bed reduction.	
(D) Drug and Alcohol Treatment Subprogram								
Contract Services	41,219	41,219	0	0	0	0.0	Increase of \$92,557 for parole caseload growth; reduction of \$51,338 for DWCF female bed reduction.	
Treatment Grants	(43,820)	0	0	(18,852)	(24,968)	0.0	Adjustment for anticipated grant funds.	
(E) Sex Offender Treatment Subprogram								
Sex Offender Treatment Grants	(82,006)	0	0	(41,000)	(41,006)	0.0	Adjustment for anticipated grant funds.	
Subtotal - (4) Inmate Programs	1,484,948	(35,475)	0	291,892	1,228,531	(1.6)		
(5) COMMUNITY SERVICES								New footnote authorizing the transfer of up to \$2,000,000 from the External Capacity Subprogram.
(A) Parole Subprogram								
Personal Services	159,127	159,127	0	0	0	3.5	Increase for parole caseload growth.	
Operating Expenses	19,612	19,612	0	0	0	0.0	Increase for parole caseload growth.	
Administrative Law Judge Services	(953)	(953)	0	0	0	0.0	Mid-year billing adjustments.	
Contract Services	139,033	139,033	0	0	0	0.0	Increase of \$70,408 for parole caseload growth; increase of \$68,625 for Global Positioning System (GPS) cost increases.	
Start-up Costs	98,913	98,913	0	0	0	0.0	Increase for parole caseload growth.	
PAROLE GRANTS	49,208	0	0	49,208	0	0.0	New line item; increase for anticipated grant funds.	
(B) Parole Intensive Supervision Subprogram								
Personal Services	86,087	86,087	0	0	0	2.0	Increase for parole caseload growth.	
Operating Expenses	10,211	10,211	0	0	0	0.0	Increase for parole caseload growth.	

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Contract Services	140,383	140,383	0	0	0	0.0	Increase for parole caseload growth.
Non-residential Services	108,216	108,216	0	0	0	0.0	Increase for parole caseload growth.
Start-up Costs	53,924	53,924	0	0	0	0.0	Increase for parole caseload growth.
(C) Community Intensive Supervision Subprogram							
Contract Services	68,625	68,625	0	0	0	0.0	Increase for GPS cost increases.
(D) Community Supervision Subprogram							
Psychotropic Medication	(1,175,880)	(1,175,880)	0	0	0	0.0	Adjustment for updated projection of the number of community corrections offenders needing psychotropic medication.
(E) Community Re-Entry Subprogram							
Community Reintegration Grants	40,408	0	0	214,281	(173,873)	0.0	Increase for anticipated grant funds.
Subtotal - (5) Community Services	(203,086)	(292,702)	0	263,489	(173,873)	5.5	
(6) PAROLE BOARD							
Personal Services	24,918	24,918	0	0	0	0.7	Increase for Parole Board administrative support.
Operating Expenses	500	500	0	0	0	0.0	Increase for Parole Board administrative support.
START-UP COSTS	20,220	20,220	0	0	0	0.0	New line item; increase for Parole Board administrative support.
Subtotal - (6) Parole Board	45,638	45,638	0	0	0	0.7	
(7) CORRECTIONAL INDUSTRIES							
Raw Materials	13,300,000	0	0	13,300,000	0	0.0	Increase to reflect growth in sales.

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
TOTAL/(DEPARTMENT OF CORRECTIONS) (S.B. 07-239)	6,638,836	(11,567,846)	0	17,128,590	1,078,092	(29.0)	
AMENDMENTS TO FY 2006-07 APPROPRIATION IN S.B. 07-160 (SUPPLEMENTAL APPROPRIATION FOR THE DEPARTMENT OF CORRECTIONS)							
(1) MANAGEMENT							
(A) Executive Director's Office							
Subprogram							
Health, Life, and Dental	(219,053)	(219,053)	0	0	0	0.0	Reduction based on anticipated reversion.
Short-term Disability	(4,366)	(4,366)	0	0	0	0.0	Reduction based on anticipated reversion.
Subtotal - (1) Management	(223,419)	(223,419)	0	0	0	0.0	
(2) INSTITUTIONS							
(B) Maintenance Subprogram							
Personal Services	(245,674)	(245,674)	0	0	0	0.0	Reduction based on anticipated reversion.
(C) Housing and Security							
Subprogram							
Personal Services	(850,000)	(850,000)	0	0	0	0.0	Reduction based on anticipated reversion.
(D) Food Service Subprogram							
Personal Services	(271,000)	(271,000)	0	0	0	0.0	Reduction based on anticipated reversion.
(E) Medical Services Subprogram							
Personal Services	(900,000)	(900,000)	0	0	0	0.0	Reduction based on anticipated reversion.
(K) Mental Health Subprogram							
Personal Services	(419,000)	(419,000)	0	0	0	0.0	Reduction based on anticipated reversion.
Subtotal - (2) Institutions	(2,685,674)	(2,685,674)	0	0	0	0.0	

DEPARTMENT OF CORRECTIONS / H.B. 08-1282

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(3) SUPPORT SERVICES							
(E) Transportation Subprogram							
Personal Services	(143,000)	(143,000)	0	0	0	0.0	Reduction based on anticipated reversion.
(5) COMMUNITY SERVICES							
(B) Parole Intensive Supervision Subprogram							
Personal Services	(200,000)	(200,000)	0	0	0	0.0	Reduction based on anticipated reversion.
(C) Community Intensive Supervision Subprogram							
Personal Services	(200,000)	(200,000)	0	0	0	0.0	Reduction based on anticipated reversion.
Subtotal - (5) Community Services	(400,000)	(400,000)	0	0	0	0.0	
TOTAL/(DEPARTMENT OF CORRECTIONS)							
(S.B. 07-160)	(3,452,093)	(3,452,093)	0	0	0	0.0	

DEPARTMENT OF EDUCATION / H.B. 08-1283

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$4,068,616,142	\$3,064,213,254	\$15,076,979	\$492,437,514	\$496,888,395	477.4	
Recommended Changes	<u>997,601</u>	<u>24,071</u>	<u>13,665</u>	<u>1,008,371</u>	<u>(48,506)</u>	<u>0.0</u>	
New Total for FY 2007-08	\$4,069,613,743	\$3,064,237,325	\$15,090,644	\$493,445,885	\$496,839,889	477.4	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)

(1) MANAGEMENT AND ADMINISTRATION							
Office of Professional Services	23,040	0	23,040	0	0	0.0	Increase for contract staff to eliminate licensure backlog resulting from implementation of new system for receiving criminal history background check results.
Workers' Compensation	(8,126)	(3,026)	(844)	(2,080)	(2,176)	0.0	Mid-year billing adjustments.
Legal Services for 3,709 4,188 hours	34,466	34,466	0	0	0	0.0	Increase based on higher than anticipated expenditures, primarily related to charter school appeals.
Administrative Law Judge Services	(34,709)	0	(7,289)	(27,420)	0	0.0	Mid-year billing adjustments.
Purchase of Services from							
Computer Center	(5,634)	(5,634)	0	0	0	0.0	Mid-year billing adjustments.
Multiuse Network Payments	1,409	1,409	0	0	0	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(48,035)	8,130	(2,192)	(3,134)	(50,839)	0.0	Mid-year billing adjustments; correct technical error in fund sources.
Capitol Complex Leased Space	8,684	2,619	950	606	4,509	0.0	Mid-year billing adjustments.
Emeritus Retirement	(4,902)	(4,902)	0	0	0	0.0	Decrease based on actual expenditures.
State Charter School Institute Administration, Oversight, and Management	669,102	0	0	669,102	0	0.0	Increase based on higher than anticipated enrollment (\$31,945); provide spending authority for Institute to pay board of cooperative services for special education services (\$637,157).
Other Transfers to Institute Charter Schools	350,000	0	0	350,000	0	0.0	Increase to allow Institute to forward all available state funds to schools.

DEPARTMENT OF EDUCATION / H.B. 08-1283

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	21,297	0	0	21,297	0	0.0	Increase based on higher than anticipated enrollment.
Subtotal - (1) Management and Administration	1,006,592	33,062	13,665	1,008,371	(48,506)	0.0	
(2) ASSISTANCE TO PUBLIC SCHOOLS							
(B) Categorical Programs							
(I) District Programs Required by Statute							
English Language Proficiency Program	18,484	0	0	18,484	0	0.0	Shift of state funding from Small Attendance Center Aid line item to comply with constitutional funding requirement.
(II) Other Categorical Programs							
Small Attendance Center Aid	(18,484)	0	0	(18,484)	0	0.0	Decrease based on actual pupil count data.
Subtotal - (2) Assistance to Public Schools	0	0	0	0	0	0.0	
(4) SCHOOL FOR THE DEAF AND THE BLIND							
(A) School Operations							
Vehicle Lease Payments	(5,545)	(5,545)	0	0	0	0.0	Mid-year billing adjustments.
Communication Services Payments	(3,446)	(3,446)	0	0	0	0.0	Mid-year billing adjustments.
Subtotal - (4) School for the Deaf and the Blind	(8,991)	(8,991)	0	0	0	0.0	
TOTAL/(DEPARTMENT OF EDUCATION) (S.B. 07-239)	997,601	24,071	13,665	1,008,371	(48,506)	0.0	

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING / H.B. 08-1284

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$67,428,768	\$11,803,944	\$8,776,099	\$33,818,275	\$13,030,450	145.0	
Recommended Changes	<u>(2,151,511)</u>	<u>(9,511)</u>	<u>0</u>	<u>(2,142,000)</u>	<u>0</u>	<u>(23.5)</u>	
New Total for FY 2007-08	\$65,277,257	\$11,794,433	\$8,776,099	\$31,676,275	\$13,030,450	121.5	
Current FY 2006-07 Appropriation	\$89,209,830	\$12,115,742	\$55,179,190	\$4,692,262	\$17,222,636	138.0	
Recommended Changes	<u>(22,104,587)</u>	<u>0</u>	<u>(22,104,587)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	
New Total for FY 2006-07	\$67,105,243	\$12,115,742	\$33,074,603	\$4,692,262	\$17,222,636	138.0	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)

(I) OFFICE OF THE GOVERNOR							
(B) Special Purpose							
Health, Life, and Dental	(118,595)	0	0	(118,595)	0	0.0	Elimination of the Office of Colorado Benefits Management System (CBMS).
Short-term Disability	(1,950)	0	0	(1,950)	0	0.0	Elimination of the Office of Colorado Benefits Management System (CBMS).
S.B. 04-257 Amortization Equalization Disbursement	(17,999)	0	0	(17,999)	0	0.0	Elimination of the Office of Colorado Benefits Management System (CBMS).
S.B. 06-235 Supplemental Amortization Equalization Disbursement	(3,750)	0	0	(3,750)	0	0.0	Elimination of the Office of Colorado Benefits Management System (CBMS).
Salary Survey and Senior Executive Service	(58,719)	0	0	(58,719)	0	0.0	Elimination of the Office of Colorado Benefits Management System (CBMS).
Performance-based Pay Awards	(22,113)	0	0	(22,113)	0	0.0	Elimination of the Office of Colorado Benefits Management System (CBMS).
Workers' Compensation	751	751	0	0	0	0.0	Mid-year billing adjustments.

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING / H.B. 08-1284

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Legal Services for 4,394 1,371 hours	98,553	100,000	0	(1,447)	0	0.0	Increase in General Fund for services associated with lawsuit concerning S.B. 07-199; decrease in cash funds exempt from the elimination of the Office of Colorado Benefit Management System (CBMS).
Purchase of Services from Computer Center	(27,952)	(27,952)	0	0	0	0.0	Mid-year billing adjustments.
Multiuse Network Payments	(30,390)	(30,390)	0	0	0	0.0	Mid-year billing adjustments.
Payments to Risk Management and Property Funds	(54,778)	(54,778)	0	0	0	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	4,135	4,135	0	0	0	0.0	Mid-year billing adjustments.
Subtotal - (1) Office of the Governor	(232,807)	(8,234)	0	(224,573)	0	0.0	
(4) ECONOMIC DEVELOPMENT PROGRAMS							
Vehicle Lease Payments	(1,277)	(1,277)	0	0	0	0.0	Mid-year billing adjustments.
(6) OFFICE OF COLORADO BENEFITS MANAGEMENT SYSTEM							
Program Costs	(1,917,427)	0	0	(1,917,427)	0	(24.0)	Elimination of the Office of CBMS.
TOTAL/(GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING) (S.B. 07-239)	(2,151,511)	(9,511)	0	(2,142,000)	0	(24.0)	

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING / H.B. 08-1284

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
AMENDMENTS TO FY 2006-07 LONG BILL (H.B. 06-1385)							
(4) ECONOMIC DEVELOPMENT PROGRAMS							
Colorado Promotion - Other Program							
Costs	(16,604,587)	0	(16,604,587)	0	0	0.0	Technical correction to remove excess spending authority as a result of an error made when drafting the 2007 Long Bill; duplicative of H.B. 06-1201 appropriation.
Film Incentives	(500,000)	0	(500,000)	0	0	0.0	Technical correction to remove excess spending authority as a result of an error made when drafting the 2007 Long Bill; duplicative of H.B. 06-1201 appropriation.
New Jobs Incentives	(3,000,000)	0	(3,000,000)	0	0	0.0	Technical correction to remove excess spending authority as a result of an error made when drafting the 2007 Long Bill; duplicative of H.B. 06-1201 appropriation.
Bioscience Discovery Evaluation	(2,000,000)	0	(2,000,000)	0	0	0.0	Technical correction to remove excess spending authority as a result of an error made when drafting the 2007 Long Bill; duplicative of H.B. 06-1201 appropriation.
Subtotal - (4) Economic Development Programs	(22,104,587)	0	(22,104,587)	0	0	0.0	
TOTAL/(GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING) (H.B. 06-1385)	(22,104,587)	0	(22,104,587)	0	0	0.0	

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING / H.B. 08-1284

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
AMENDMENTS TO FY 2006-07 APPROPRIATION IN H.B. 06-1201 (INCREASE LIMITED GAMING FUNDS FOR TOURISM)							
(4) ECONOMIC DEVELOPMENT PROGRAMS							
Colorado Promotion - Other Program							
Costs	0	0	0	0	0	0.0	Technical correction adding language providing roll-forward spending authority.
Film Incentives	0	0	0	0	0	0.0	Technical correction adding language providing roll-forward spending authority.
New Jobs Incentives	0	0	0	0	0	0.0	Technical correction adding language providing roll-forward spending authority.
Subtotal - (4) Economic Development Programs	0	0	0	0	0	0.0	
TOTAL/(GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING) (H.B. 06-1201)	0	0	0	0	0	0.0	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN H.B. 07-1309 (PUBLIC SCHOOL ENERGY EFFICIENCY)							
(1) GOVERNOR'S OFFICE							
(B) Other Programs and Grants							
Program Administration	0	0	0	0	0	0.5	Increase FTE authority as hiring staff internally more cost effective than contracting professional services.
TOTAL/(GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING) (H.B. 07-1309)	0	0	0	0	0	0.5	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 08-1285

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$3,476,189,586	\$1,424,375,449	\$2,966,076	\$381,570,811	\$1,667,277,250	245.3	
Recommended Changes	<u>7,089,860</u>	<u>11,027,410</u>	<u>0</u>	<u>(25,598,839)</u>	<u>21,661,289</u>	<u>12.0</u>	
New Total for FY 2007-08	\$3,483,279,446	\$1,435,402,859	\$2,966,076	\$355,971,972	\$1,688,938,539	257.3	
Current FY 2006-07 Appropriation	\$3,338,839,093	\$1,380,460,170	\$684,480	\$356,470,768	\$1,601,223,675	231.8	
Recommended Changes	<u>5,189,739</u>	<u>(597,498)</u>	<u>10,567</u>	<u>4,300,690</u>	<u>1,475,980</u>	<u>0.0</u>	
New Total for FY 2006-07	\$3,344,028,832	\$1,379,862,672	\$695,047	\$360,771,458	\$1,602,699,655	231.8	

AMENDMENTS TO FY 2007-08 LONG BILL (H.B. 07-239)

(1) EXECUTIVE DIRECTOR'S OFFICE							
Personal Services	1,528,441	(9,553)	0	1,487,546	50,448	12.0	Includes (1) \$1.31 million to transfer 12.0 FTE from the Governor's CBMS Office to the Department; (2) \$125,000 to create a billing manual and cost study on mental health rates; (3) \$80,000 to contract with University Hospital to provide medical advice to the Department; and (4) \$10,500 for moving expenses associated with moving into new leased space.
Health, Life, and Dental	34,694	(3,754)	0	42,202	(3,754)	0.0	Impact related to moving 12.0 FTE from the Governor's CBMS Office to the Department.
Short-term Disability	1,170	(127)	0	1,423	(126)	0.0	Impact related to moving 12.0 FTE from the Governor's CBMS Office to the Department.
S.B. 04-257 Amortization Equalization Disbursement	9,681	(1,048)	0	11,776	(1,047)	0.0	Impact related to moving 12.0 FTE from the Governor's CBMS Office to the Department.
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,097	(227)	0	2,551	(227)	0.0	Impact related to moving 12.0 FTE from the Governor's CBMS Office to the Department.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 08-1285

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Salary Survey and Senior Executive Service	27,753	(3,003)	0	33,759	(3,003)	0.0	Impact related to moving 12.0 FTE from the Governor's CBMS Office to the Department.
Performance-based Pay Awards	11,054	(1,196)	0	13,446	(1,196)	0.0	Impact related to moving 12.0 FTE from the Governor's CBMS Office to the Department.
Workers' Compensation	1,116	558	0	0	558	0.0	Mid-year billing adjustments.
Operating Expenses	(32,496)	(23,373)	0	14,250	(23,373)	0.0	Includes increases of \$53,952 for operating expenses associated with a new lease agreement and \$11,400 related to moving 12.0 FTE from the Governor's CBMS Office to the Department; these increases are offset by a transfer of \$97,848 to the enrollment broker contract line item.
Administrative Law Judge Services	31,466	15,733	0	0	15,733	0.0	Mid-year billing adjustments.
Purchase of Services from Computer Center	(2,543)	(1,272)	0	0	(1,271)	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(31,243)	(15,622)	0	0	(15,621)	0.0	Mid-year billing adjustments.
Leased Space	(9,547)	(4,774)	0	0	(4,773)	0.0	Technical correction to appropriation.
Capitol Complex Leased Space	6,159	3,080	0	0	3,079	0.0	Mid-year billing adjustments.
Transfer to the Department of Human Services for Related Administration	6,494	3,044	0	388	3,062	0.0	Impact related to reorganization of the Governor's Office of CBMS.
Drug Utilization Review	(61,000)	45,536	0	0	(106,536)	0.0	Fund split correction.
S.B. 97-05 Enrollment Broker	257,418	128,709	0	0	128,709	0.0	Includes an increase of \$159,570 to restore contract funding and a transfer of \$97,848 from operating expenses.
Non-Emergency Transportation Services	(7,299,302)	(3,649,651)	0	0	(3,649,651)	0.0	Transfer appropriation for this service to Medical Services Premiums.
Subtotal - (1) Executive Director's Office	(5,518,588)	(3,516,940)	0	1,607,341	(3,608,989)	12.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 08-1285

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(2) MEDICAL SERVICES PREMIUMS							
SYSTEMIC ALIENATION VERIFICATION SYSTEM	3,019	0	0	0	3,019	0.0	New line item to reflect additional federal funds available to verify citizenship requirements for the Medicaid program.
NON-EMERGENCY TRANSPORTATION SERVICES	7,444,265	3,722,133	0	0	3,722,132	0.0	New line item that includes \$7.3 million transferred from the Executive Director's Office and \$145,000 for higher than anticipated utilization of this service.
Subtotal - (2) Medical Services Premiums	7,447,284	3,722,133	0	0	3,725,151	0.0	
(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS							
(A) Mental Health Capitation for 365,799 Estimated Medicaid Eligible Clients	487,390	487,390	0	0	0	0.0	Repayment due to disallowance of federal funds claimed for the Medicaid program in 2004.
(B) Other Medicaid Mental Health Payments							
Medicaid Anti-Psychotic Pharmaceuticals	(32,321,595)	0	0	(32,321,595)	0	0.0	Eliminates a double counted appropriation and line item.
Subtotal - (3) Medicaid Mental Health Community Programs	(31,834,205)	487,390	0	(32,321,595)	0	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 08-1285

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(4) INDIGENT CARE PROGRAM							
The Children's Hospital, Clinic Based Indigent Care	10,086,000	0	0	0	10,086,000	0.0	Reflects federal match available for Health Care Services Fund appropriations.
Health Care Services Fund Programs	6,139,421	0	0	0	6,139,421	0.0	Reflects federal match available for Health Care Services Fund appropriations.
S.B. 06-145 INPATIENT HOSPITAL PAYMENTS	4,225,858	0	0	2,112,929	2,112,929	0.0	New line item to reflect local funds used to match federal funds for Platte Valley Medical Center.
S.B. 06-145 OUTPATIENT HOSPITAL PAYMENTS	5,985,492	0	0	2,992,746	2,992,746	0.0	New line item to reflect local funds used to match federal funds for Platte Valley Medical Center.
Subtotal - (4) Indigent Care Program	26,436,771	0	0	5,105,675	21,331,096	0.0	
(5) OTHER MEDICAL SERVICES							
S.B. 07-101 Public School Health Services	10,480,201	10,480,201	0	0	0	0.0	Repayment due to disallowance of federal funds claimed for the Medicaid program in 2004.
(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS							
(A) Executive Director's Office - Medicaid Funding	(410,600)	(205,300)	0	0	(205,300)	0.0	Mid-year billing adjustments.
(B) Office of Information Technology Services - Medicaid Funding							
Colorado Benefits Management System	122,377	57,331	0	7,328	57,718	0.0	Impact related to reorganization of the Governor's Office of CBMS.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 08-1285

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
CBMS FEDERAL REALLOCATION	359,018	0	0	0	359,018	0.0	New line item; Refinance FY 2004-05 CBMS expenditures to conform with recently negotiated federal requirements.
Other Office of Information Technology Services line items	8,192	4,096	0	0	4,096	0.0	Mid-year billing adjustments.
(C) Office of Operations - Medicaid Funding	(23,320)	(11,660)	0	0	(11,660)	0.0	Mid-year billing adjustments.
(F) Services for People with Disabilities - Medicaid Funding							
Community Services Administration	20,318	10,159	0	0	10,159	0.0	Costs for moving to federally-required new rate structure for developmental disability supported living program.
Subtotal - (6) Department of Human Services Medicaid-funded Programs	75,985	(145,374)	0	7,328	214,031	0.0	
TOTAL/(DEPARTMENT OF HEALTH CARE POLICY AND FINANCING) (H.B. 07-239)	7,087,448	11,027,410	0	(25,601,251)	21,661,289	12.0	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN S.B. 07-097 (ACCELERATE USE OF STRATEGIC CONTRIBUTION FUND MONEYS)							
(4) INDIGENT CARE PROGRAM							
Pediatric Speciality Hospital	2,412	0	0	2,412	0	0.0	Increased tobacco settlement payments.
TOTAL/(DEPARTMENT OF HEALTH CARE POLICY AND FINANCING) (S.B. 07-097)	2,412	0	0	2,412	0	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 08-1285

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
AMENDMENTS TO FY 2006-07 APPROPRIATION IN H.B. 06-1385, AS AMENDED BY S.B. 07-163 (HEALTH CARE POLICY SUPPLEMENTAL) AND FY 2006-07 SUPPLEMENTAL ADD-ON TO S.B. 07-239 (FY 2007-08 LONG BILL)							
(2) MEDICAL SERVICES PREMIUMS							
Medical Services Premiums	1,840,815	1,840,815	0	0	0	0.0	Release restriction for FY 2006-07 over-expenditure.
(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS							
(A) Mental Health Capitation for 410,343 Estimated Medicaid Eligible Clients							
	1,474,141	1,474,141	0	0	0	0.0	Release restriction for FY 2006-07 over-expenditure.
(4) INDIGENT CARE PROGRAM							
H.B. 97-1304 Children's Basic Health Plan Trust	1,249,696	0	10,567	1,239,129	0	0.0	Increase to the Children's Basic Health Plan Trust Fund of \$10,567 for enrollment fees and \$1.23 million for a transfer of funds from the Health Care Supplemental Appropriations and Overexpenditure Account in the Tobacco Litigation Settlement Cash Fund pursuant to Section 24-22-115 (4) (a), C.R.S.
Children's Basic Health Plan Premium Costs	8,236,467	0	0	2,889,630	5,346,837	0.0	Increase to caseload and medical cost estimates for the Children's Basic Health Plan.
Children's Basic Health Plan Dental Benefit Costs	572,326	0	0	200,314	372,012	0.0	Increase to caseload and dental cost estimates for the Children's Basic Health Plan.
Subtotal - (4) Indigent Care Program	10,058,489	0	10,567	4,329,073	5,718,849	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 08-1285

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS							
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	62,745	62,745	0	0	0	0.0	Release restriction for FY 2006-07 over-expenditure.
(G) Services for People with Disabilities - Medicaid Funding							
Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding	(8,391,630)	(4,195,815)	0	0	(4,195,815)	0.0	Reduction for under-expenditure.
Medicaid Waiver Transition Costs - Medicaid Funding	309,411	154,706	0	0	154,705	0.0	Costs for moving to federally-required new rate structure for developmental disability supported living program. Roll-forward to FY 2007-08.
Services for Children and Families - Medicaid Funding	(164,232)	65,910	0	(28,383)	(201,759)	0.0	Reduction for projected under-expenditure; release restriction for actual FY 2006-07 over expenditure.
Subtotal - (6) Department of Human Services Medicaid-funded Programs	(8,183,706)	(3,912,454)	0	(28,383)	(4,242,869)	0.0	
TOTAL/(DEPARTMENT OF HEALTH CARE POLICY AND FINANCING) (H.B. 06-1385 as amended)	5,189,739	(597,498)	10,567	4,300,690	1,475,980	0.0	

DEPARTMENT OF HIGHER EDUCATION / H.B. 08-1286

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$2,525,223,681	\$746,248,858	\$22,479,472	\$1,736,017,115	\$20,478,236	19,277.9	
Recommended Changes	<u>265,402</u>	<u>136,246</u>	<u>0</u>	<u>129,156</u>	<u>0</u>	<u>0.0</u>	
New Total for FY 2007-08	\$2,525,489,083	\$746,385,104	\$22,479,472	\$1,736,146,271	\$20,478,236	19,277.9	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) DEPARTMENT ADMINISTRATIVE OFFICE							
S.B. 04-257 Amortization Equalization Disbursement	181	0	0	181	0	0.0	Costs associated with upgrading an accounting technician position to a chief operating officer position at the State Historical Fund.
S.B. 06-235 Supplemental Amortization Equalization Disbursement	70	0	0	70	0	0.0	Costs associated with upgrading an accounting technician position to a chief operating officer position at the State Historical Society.
Workers' Compensation	(2,742)	0	(900)	(1,842)	0	0.0	Mid-year billing adjustment.
Legal Services for 448 854 hours	61,514	61,514	0	0	0	0.0	Pays for legal costs related to Colorado Christian University's lawsuit to participate in the College Opportunity Fund Program and in state-funded financial aid programs.
Purchase of Services from Computer Center	88,883	74,732	918	13,233	0	0.0	Mid-year billing adjustment.
Payment to Risk Management and Property Funds	(449)	0	(18)	(431)	0	0.0	Mid-year billing adjustment.
Subtotal - (1) Administrative Office	147,457	136,246	0	11,211	0	0.0	

DEPARTMENT OF HIGHER EDUCATION / H.B. 08-1286

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(10) STATE HISTORICAL SOCIETY							
(D) Gaming Revenue							
Statewide Preservation Grant Program	(15,852)	0	0	(15,852)	0	0.0	Reduces appropriations from the State Historical Fund for statewide preservation grants in order to pay for a chief operating officer for the Historical Society.
Society Museum and Preservation Operations	15,601	0	0	15,601	0	0.0	Provides for the cost of upgrading an accounting technician position to a chief operating officer position for a portion of the year. The annual cost of the position upgrade is \$63,716. The source of funds is limited gaming moneys deposited in the State Historical Fund.
Subtotal - (10) Historical Society	(251)	0	0	(251)	0	0.0	
TOTAL/(DEPARTMENT OF HIGHER EDUCATION) (S.B. 07-239)	147,206	136,246	0	10,960	0	0.0	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN S.B. 07-97 (ALLOCATE TOBACCO SETTLEMENT MONEYS)							
(5) GOVERNING BOARDS							
(G) Regents of the University of Colorado							
	118,196	0	0	118,196	0	0.0	Tobacco settlement payments increased.
TOTAL/(DEPARTMENT OF HIGHER EDUCATION) (S.B. 07-97)	118,196	0	0	118,196	0	0.0	

DEPARTMENT OF HUMAN SERVICES / H.B. 08-1287

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$2,011,590,679	\$641,953,003	\$111,121,110	\$649,345,924	\$609,170,642	5,437.1	
Recommended Changes	<u>37,958,548</u>	<u>8,145,553</u>	<u>25,917</u>	<u>(844,484)</u>	<u>30,631,562</u>	<u>12.0</u>	
New Total for FY 2007-08	\$2,049,549,227	\$650,098,556	\$111,147,027	\$648,501,440	\$639,802,204	5,449.1	
Current FY 2006-07 Appropriation	\$1,929,937,442	\$619,666,086	\$105,029,794	\$601,766,056	\$603,475,506	5,365.7	
Recommended Changes	<u>(9,058,795)</u>	<u>(1,246,959)</u>	<u>0</u>	<u>(7,811,836)</u>	<u>0</u>	<u>0.0</u>	
New Total for FY 2006-07	\$1,920,878,647	\$618,419,127	\$105,029,794	\$593,954,220	\$603,475,506	5,365.7	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(I) EXECUTIVE DIRECTOR'S OFFICE							
(A) General Administration							
Health, Life and Dental	69,746	10,948	5,596	24,209	28,993	0.0	Transfer of personnel from the Office of CBMS.
Short-term Disability	2,350	369	188	816	977	0.0	Transfer of personnel from the Office of CBMS.
SB 04-257 Amortization Equalization Disbursement	19,463	3,056	1,562	6,756	8,089	0.0	Transfer of personnel from the Office of CBMS.
SB 06-235 Supplemental Equalization Disbursement	4,218	662	339	1,464	1,753	0.0	Transfer of personnel from the Office of CBMS.
Salary Survey & Senior Executive Service	55,796	8,758	4,478	19,368	23,192	0.0	Transfer of personnel from the Office of CBMS.
Performance-based Pay Awards	22,220	3,489	1,784	7,714	9,233	0.0	Transfer of personnel from the Office of CBMS.
Workers' Compensation	(1,228,360)	(647,933)	(2,896)	(524,402)	(53,129)	0.0	Mid-year billing adjustments.
Administrative Law Judge Services	(77,802)	(46,681)	(4,668)	0	(26,453)	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(545,499)	(454,672)	(1,203)	(66,950)	(22,674)	0.0	Mid-year billing adjustments.
Subtotal - (1) Executive Director's Office	(1,677,868)	(1,122,004)	5,180	(531,025)	(30,019)	0.0	

DEPARTMENT OF HUMAN SERVICES / H.B. 08-1287

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES							
Purchase of Services from Computer Center	(286,522)	(125,036)	(388)	(196)	(160,902)	0.0	Mid-year billing adjustments.
Colorado Benefits Management System (CBMS)	197,133	30,670	15,977	68,547	81,939	12.0	Transfer of personnel from the Office of CBMS [(\$47,118)]; additional financing for implementing S.B. 07-211 presumptive eligibility [\$244,251].
CBMS FEDERAL REALLOCATION	1,564,135	0	0	1,564,135	0	0.0	New line; refinance FY 04-05 CBMS expenditures to conform with recently negotiated federal requirements.
Multiuse Network Payments	165,806	101,142	1,658	13,264	49,742	0.0	Mid-year billing adjustments.
Communication Services Payments	16,088	13,675	0	2,413	0	0.0	Mid-year billing adjustments.
Subtotal - (2) Office of Information Technology Services	1,656,640	20,451	17,247	1,648,163	(29,221)	12.0	
(3) OFFICE OF OPERATIONS							
(A) Administration							
Vehicle Lease Payments	(87,386)	(53,364)	(121)	(29,150)	(4,751)	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	19,898	9,949	0	0	9,949	0.0	Mid-year billing adjustments.
Subtotal - (3) Office of Operations	(67,488)	(43,415)	(121)	(29,150)	5,198	0.0	Technical correction to add (T) notation
(5) DIVISION OF CHILD WELFARE							
Administration	100,000	100,000	0	0	0	0.0	Adds funds to contract for an external evaluation of the Child Welfare Services division and its staffing; adds a footnote authorizing roll-forward of the additional funds to FY 2008-09.

DEPARTMENT OF HUMAN SERVICES / H.B. 08-1287

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Child Welfare Services	2,492,627	8,186,109	0	(1,853,648)	(3,839,834)	0.0	Funding adjustments for residential child care programs to backfill federal and local funds that are not available.
Subtotal - (4) Division of Child Welfare	2,592,627	8,286,109	0	(1,853,648)	(3,839,834)	0.0	
(6) DIVISION OF CHILD CARE							
Child Care Licensing and Administration	180,000	0	0	0	180,000	0.0	Comply with federal mandate to conduct improper payments study.
Child Care Assistance Program	(200,255)	0	0	(20,255)	(180,000)	0.0	Transfer federal funds to child care administration to comply with federal mandate; associated reduction to county match requirement for CCAP.
Subtotal - (6) Division of Child Care	(20,255)	0	0	(20,255)	0	0.0	
(7) OFFICE OF SELF SUFFICIENCY							
(B) Colorado Works Program							
Reimbursement to Counties for Prior Year Expenditures Due to Reduction in Federal Maintenance of Effort Requirement	5,524,726	0	0	0	5,524,726	0.0	Delayed transfer of funds to counties due to late federal notification.
County Reserve Accounts	28,280,193	0	0	0	28,280,193	0.0	Increase appropriation to reflect actual county TANF reserve balances.
Workforce Development Council	12,025	0	0	0	12,025	0.0	Reflect updated federal formula for council funding.
(C) Special Purpose Welfare Programs							
(3) Food Distribution Program	0	30	137	(316)	149	0.0	Technical correction.
(7) Refuge Assistance	269,039	0	0	0	269,039	0.0	Increase TANF funding for services to refugees.

DEPARTMENT OF HUMAN SERVICES / H.B. 08-1287

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(8) Systematic Alien Verification for Eligibility	0	(4,300)	3,474	3,019	(2,193)	0.0	Technical correction.
Subtotal - (7) Office of Self Sufficiency	34,085,983	(4,270)	3,611	2,703	34,083,939	0.0	
(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES							
(A) Administration							
Personal Services	119,000	0	0	0	119,000	0.0	Increase in Mental Health Services Block Grant.
Operating Expenses	45,000	0	0	0	45,000	0.0	Increase in Mental Health Services Block Grant.
FEDERAL INDIRECT COSTS	27,138	0	0	0	27,138	0.0	New line; increase in Mental Health Services Block Grant.
(B) Mental Health Community Programs							
(1) Mental Health Services for the Medically Indigent Services for 10,296 Indigent Mentally Ill Clients	250,361	0	0	0	250,361	0.0	Increase in Mental Health Services Block Grant.
Subtotal - (8) Mental Health and Alcohol and Drug Abuse Services	441,499	0	0	0	441,499	0.0	
(9) SERVICES FOR PEOPLE WITH DISABILITIES							
(A) Developmental Disability Services							
(1) Community Services							
(a) Administration							

DEPARTMENT OF HUMAN SERVICES / H.B. 08-1287

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
MEDICAID WAIVER TRANSITION COSTS	579,928	559,610	0	20,318	0	0.0	New line; costs for moving to federally-required new rate structure for developmental disability supported living program.
(10) ADULT ASSISTANCE PROGRAMS							
(C) Other Grant Programs							
Aid to the Needy Disabled Programs	561,340	449,072	0	112,268	0	0.0	Increase due to larger average grant size and delays in SSI qualification by the Social Security Administration.
TOTAL/(DEPARTMENT OF HUMAN SERVICES) (S.B. 07-239)	38,152,406	8,145,553	25,917	(650,626)	30,631,562	12.0	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN H.B. 07-1359 (TOBACCO LITIGATION MONEYS)							
(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES							
(B) Mental Health Community Programs							
(1) Mental Health Services for the Medically Indigent							
MENTAL HEALTH SERVICES FOR JUVENILE AND ADULT OFFENDERS	28,946	0	0	28,946	0	0.0	New line; tobacco litigation settlement funds.
(D) Alcohol and Drug Abuse Division							
(2) Community Programs							
(a) Treatment Services							
Treatment and Detoxification Contracts							
(b) Prevention and Intervention							
Prevention Contracts	7,237	0	0	7,237	0	0.0	Tobacco litigation settlement funds.

DEPARTMENT OF HUMAN SERVICES / H.B. 08-1287

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Subtotal - (8) Mental Health and Alcohol and Drug Abuse Services	36,183	0	0	36,183	0	0.0	
TOTAL/(DEPARTMENT OF HUMAN SERVICES) (H.B. 07-1359)	36,183	0	0	36,183	0	0.0	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN H.B. 07-1062 (CHILD CARE COUNCILS)							
(6) DIVISION OF CHILD CARE							
Child Care Assistance Program	(230,041)	0	0	(230,041)	0	0.0	Technical correction to reduce local match; associated with reduction of funding for CCAP program.
TOTAL/(DEPARTMENT OF HUMAN SERVICES) (H.B. 07-1062)	(230,041)	0	0	(230,041)	0	0.0	

AMENDMENTS TO FY 2006-07 APPROPRIATION IN H.B. 06-1385 (FY 2006-07 LONG BILL), AS AMENDED							
(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES							
(D) Alcohol & Drug Abuse Division							
(2) Community Programs							
(a) Treatment Services High Risk							
High Risk Pregnant Women Program	125,489	0	0	125,489	0	0.0	Release FY 2007-08 restriction due to over-expenditure in FY 2006-07.
(9) SERVICES FOR PEOPLE WITH DISABILITIES							
(A) Developmental Disability Services							
(1) Community Services							
Adult Program Costs	(9,700,759)	(1,309,129)	0	(8,391,630)	0	0.0	Reduction for under-expenditure.

DEPARTMENT OF HUMAN SERVICES / H.B. 08-1287

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Medicaid Waiver Transition Costs	371,581	62,170	0	309,411	0	0.0	Costs for moving to federally-required new rate structure for developmental disability supported living program. Adds footnote authorizing roll-forward of the additional funds to FY 2007-08.
(2) Regional Centers Operating Expenses	112,253	0	0	112,253	0	0.0	Release restriction for FY 2006-07 over-expenditure
(3) Services for Children and Families Program Costs	32,641	0	0	32,641	0	0.0	Reduction for FY 2006-07 under-expenditure projected as of June 2007 [\$403,517]; release restriction due to subsequent actual FY 2006-07 over-expenditure [\$436,158].
Subtotal - (9) Services for People with Disabilities	(9,184,284)	(1,246,959)	0	(7,937,325)	0	0.0	
(10) ADULT ASSISTANCE PROGRAMS							
(B) Top Level Subdivision Name							
Aid to the Needy Disabled State-only Grant Program	657,711	657,711	0	0	0	0.0	Increase appropriation in order to release overexpenditure restriction.
(11) DIVISION OF YOUTH CORRECTIONS							
(C) Community Programs							
Purchase of Contract Placements	(657,711)	(657,711)	0	0	0	0.0	Reduction offsets increased appropriation for AND-SO.
TOTAL/(DEPARTMENT OF HUMAN SERVICES) (H.B. 06-1385)	(9,058,795)	(1,246,959)	0	(7,811,836)	0	0.0	

JUDICIAL DEPARTMENT / H.B. 08-1288

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$387,840,279	\$297,821,518	\$77,352,572	\$10,374,725	\$2,291,464	3,853.7	
Recommended Changes	<u>1,600,079</u>	<u>1,096,385</u>	<u>336,610</u>	<u>167,084</u>	<u>0</u>	<u>0.5</u>	
New Total for FY 2007-08	\$389,440,358	\$298,917,903	\$77,689,182	\$10,541,809	\$2,291,464	3,854.2	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(2) COURTS ADMINISTRATION							
(A) Administration							
Judicial Performance Program	275,000	0	0	275,000	0	0.0	Expand program to evaluate all judges and pay for related contract services.
(B) Administrative Special Purpose							
Workers' Compensation	(141,326)	(141,326)	0	0	0	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(103,446)	(103,446)	0	0	0	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(11,865)	(11,865)	0	0	0	0.0	Mid-year billing adjustments.
Retired Judges	281,565	281,565	0	0	0	0.0	Additional funding for retired judge services rendered in FY 2006-07 that must be paid in FY 2007-08.
Collections Investigators	93,000	0	0	93,000	0	0.0	Spending authority for the receipt of more Victims and Witnesses Assistance and Law Enforcement (VALE) grants than anticipated.
(C) Integrated Information Services							
Purchase of Services from Computer Center	(29,789)	(29,789)	0	0	0	0.0	Mid-year billing adjustments.
Multiuse Network Payments	(19,266)	(19,266)	0	0	0	0.0	Mid-year billing adjustments.
Telecommunications Expenses	150,000	0	150,000	0	0	0.0	Spending authority for additional e-filing and public access fee revenue to be used to support the Department's IT infrastructure.
Communication Services Payments	(152)	(152)	0	0	0	0.0	Mid-year billing adjustments.

JUDICIAL DEPARTMENT / H.B. 08-1288

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Hardware Replacement	150,000	0	150,000	0	0	0.0	Spending authority for additional e-filing and public access fee revenue to be used to support the Department's IT infrastructure.
Hardware/Software Maintenance	100,000	0	100,000	0	0	0.0	Spending authority for additional e-filing and public access fee revenue to be used to support the Department's IT infrastructure.
Subtotal - (2) Courts Administration	743,721	(24,279)	400,000	368,000	0	0.0	
(3) TRIAL COURTS							
Language Interpreters	8,761	8,761	0	0	0	0.0	Funding for increased mileage reimbursements required per S.B. 06-173.
(4) PROBATION AND RELATED SERVICES							
Operating Expenses	62,724	62,724	0	0	0	0.0	Funding for increased mileage reimbursements required per S.B. 06-173.
S.B. 91-94	(200,916)	0	0	(200,916)	0	0.0	Technical adjustment to true-up the Judicial Department's appropriation with its contract with the Department of Human Services.
Subtotal - (4) Probation and Related Services	(138,192)	62,724	0	(200,916)	0	0.0	

JUDICIAL DEPARTMENT / H.B. 08-1288

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(5) PUBLIC DEFENDER							
Personal Services	(8,390)	55,000	(63,390)	0	0	0.5	Provide \$55,000 General Fund and 0.5 FTE for six months of funding for an IT Security Officer; reduce the cash funds appropriation by \$63,390 and 1.6 FTE because the PDO can no longer receive funding from the Offender Services Cash Fund, and reappropriate those FTE as General Fund FTE with no commensurate funding change; correct the cash funds letternote to indicate the correct source of funding.
Operating Expenses	246,721	246,721	0	0	0	0.0	\$114,344 for increased mileage reimbursements required per S.B. 06-173; \$132,377 for increases in miscellaneous operating expenses.
Mandated Costs	611,641	611,641	0	0	0	0.0	Funding for projected increase in Mandated Costs expenditures.
Subtotal - (5) Public Defender	849,972	913,362	(63,390)	0	0	0.5	
(7) OFFICE OF THE CHILD'S REPRESENTATIVE							
Court Appointed Counsel	135,817	135,817	0	0	0	0.0	Funding for projected increase in contracted attorney costs.
TOTAL/(JUDICIAL DEPARTMENT) (S.B. 07-239)	1,600,079	1,096,385	336,610	167,084	0	0.5	

DEPARTMENT OF LABOR AND EMPLOYMENT / H.B. 08-1289

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$158,205,173	\$0	\$35,974,775	\$20,407,127	\$101,823,271	1,097.0	
Recommended Changes	<u>1,799,118</u>	<u>0</u>	<u>431,725</u>	<u>(4,260)</u>	<u>1,371,653</u>	<u>2.5</u>	
New Total for FY 2007-08	\$160,004,291	\$0	\$36,406,500	\$20,402,867	\$103,194,924	1,099.5	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
S.B. 04-257 Amortization Equalization Disbursement	2,179	0	2,179	0	0	0.0	Correct problems in public school construction inspection program identified by State Auditor.
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,020	0	1,020	0	0	0.0	Correct problems in public school construction inspection program identified by State Auditor.
Workers' Compensation	(121,641)	0	(54,773)	(9,251)	(57,617)	0.0	Mid-year billing adjustments.
Purchase of Services from Computer Center	130,805	0	58,941	9,941	61,923	0.0	Mid-year billing adjustments.
Multiuse Network Payments	(14,817)	0	(6,964)	(445)	(7,408)	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(50,088)	0	(22,554)	(3,809)	(23,725)	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(2,239)	0	(1,008)	(170)	(1,061)	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	(1,239)	0	(558)	(94)	(587)	0.0	Mid-year billing adjustments.
Communication Services Payments	270	0	122	20	128	0.0	Mid-year billing adjustments.
Subtotal - (1) Executive Director's Office	(55,750)	0	(23,595)	(3,808)	(28,347)	0.0	
(2) DIVISION OF EMPLOYMENT AND TRAINING							
(C) Employment and Training Programs							

DEPARTMENT OF LABOR AND EMPLOYMENT / H.B. 08-1289

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
State Operations	1,400,000	0	0	0	1,400,000	0.0	Modify funding arrangements for WELLS medical training center at Fitzsimons; a new letternote makes these funds available through FY 2009-10.
(4) DIVISION OF OIL AND PUBLIC SAFETY							
Personal Services	414,340	0	414,340	0	0	2.5	Correct problems in public school construction inspection program identified by State Auditor.
Operating Expenses	49,080	0	49,080	0	0	0.0	Correct problems in public school construction inspection program identified by State Auditor.
Subtotal - (4) Division of Oil and Public Safety	463,420	0	463,420	0	0	2.5	
(5) DIVISION OF WORKERS' COMPENSATION							
(A) Workers' Compensation							
Administrative Law Judge Services	(10,177)	0	(9,725)	(452)	0	0.0	Mid-year billing adjustments.
TOTAL/(DEPARTMENT OF LABOR AND EMPLOYMENT) (S.B. 07-239)	1,797,493	0	430,100	(4,260)	1,371,653	2.5	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN H.B. 07-1228 (RENEWABLE FUEL CROPS)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Legal Services	1,625	0	1,625	0	0	0.0	Correct technical error in H.B. 07-1228 appropriations clause.
TOTAL/(DEPARTMENT OF LABOR AND EMPLOYMENT) (H.B. 07-1228)	1,625	0	1,625	0	0	0.0	

DEPARTMENT OF LAW / H.B. 08-1290

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$46,269,779	\$8,744,803	\$6,888,797	\$29,540,471	\$1,095,708	383.5	
Recommended Changes	<u>(284,990)</u>	<u>(69,280)</u>	<u>(70,855)</u>	<u>(144,502)</u>	<u>(353)</u>	<u>(5.6)</u>	
New Total for FY 2007-08	\$45,984,789	\$8,675,523	\$6,817,942	\$29,395,969	\$1,095,355	377.9	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) ADMINISTRATION							
Workers' Compensation	(27,430)	(8,599)	(1,976)	(16,072)	(783)	0.0	Mid-year billing adjustments.
Administrative Law Judge Services	(1,282)	0	(1,282)	0	0	0.0	Mid-year billing adjustments; appropriation eliminated.
Purchase of Services from Computer Center	4,697	0	0	4,697	0	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(8,671)	0	0	(8,671)	0	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(9,308)	(1,342)	(3,016)	(4,890)	(60)	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	18,065	5,697	1,298	10,556	514	0.0	Mid-year billing adjustments.
Communication Services Payments	(86)	(36)	(5)	(21)	(24)	0.0	Mid-year billing adjustments.
Subtotal - (1) Administration	(24,015)	(4,280)	(4,981)	(14,401)	(353)	0.0	
(2) LEGAL SERVICES TO STATE AGENCIES							
Personal Services	127,237	0	0	127,237	0	1.2	Increased legal services to other agencies.
Operating and Litigation	63,619	0	0	63,619	0	0.0	Increased legal services to other agencies.
Subtotal - (2) Legal Services to State Agencies	190,856	0	0	190,856	0	1.2	
(4) WATER AND NATURAL RESOURCES							
Federal and Interstate Water Unit	(45,000)	(45,000)	0	0	0	0.0	Temporary staffing shortfall in division.

DEPARTMENT OF LAW / H.B. 08-1290

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
DEFENSE OF THE REPUBLICAN RIVER COMPACT	130,000	0	0	130,000	0	0.0	New line item; defends Colorado's interests in a legal action Kansas is expected to initiate.
Subtotal - (4) Water and Natural Resources	85,000	(45,000)	0	130,000	0	0.0	
(6) SPECIAL PURPOSE							
Tobacco Litigation	0	0	0	0	0	0.0	Letternote changes to the cash funds exempt funding source.
Fraudulent Documents (S.B. 06-110)	(65,874)	0	(65,874)	0	0	(1.0)	Appropriation eliminated.
Referendum K	(20,000)	(20,000)	0	0	0	(0.5)	Eliminates remaining funding for this line item; a judge dismissed the Referendum K lawsuit, which tried to force the Federal Government to enforce its immigration laws.
Subtotal - (6) Special Purpose	(85,874)	(20,000)	(65,874)	0	0	(1.5)	
TOTAL/(DEPARTMENT OF LAW) (S.B. 07-239)	165,967	(69,280)	(70,855)	306,455	(353)	(0.3)	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN H.B. 07-1322 (MORTGAGE FRAUD PREVENTION ACT)							
(5) CONSUMER PROTECTION							
Consumer Protection and Antitrust	(264,608)	0	0	(264,608)	0	(3.0)	Eliminates unneeded appropriation in mortgage bill from 2007 session.
TOTAL/(DEPARTMENT OF LAW) (H.B. 07-1322)	(264,608)	0	0	(264,608)	0	(3.0)	

DEPARTMENT OF LAW / H.B. 08-1290

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
AMENDMENTS TO FY 2007-08 APPROPRIATION IN S.B. 07-203 (MORTGAGE BROKER LICENSING)							
(5) CONSUMER PROTECTION							
Consumer Protection and Antitrust	(186,349)	0	0	(186,349)	0	(2.3)	Eliminates unneeded appropriation in mortgage bill from 2007 session.
TOTAL/(DEPARTMENT OF LAW) (S.B. 07-203)	(186,349)	0	0	(186,349)	0	(2.3)	

LEGISLATIVE DEPARTMENT / H.B. 08-1291

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$33,737,572	\$32,613,798	\$90,000	\$1,033,774	\$0	277.1	
Recommended Changes	24,202	24,202	0	0	0	0.0	
New Total for FY 2007-08	\$33,761,774	\$32,638,000	\$90,000	\$1,033,774	\$0	277.1	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(2) GENERAL ASSEMBLY							
Workers' Compensation	(3,754)	(3,754)	0	0	0	0.0	Mid-year billing adjustments.
Purchase of Services from Computer Center	6,471	6,471	0	0	0	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(401)	(401)	0	0	0	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	21,886	21,886	0	0	0	0.0	Mid-year billing adjustments.
Subtotal - (2) General Assembly	24,202	24,202	0	0	0	0.0	
TOTAL/(LEGISLATIVE DEPARTMENT) (S.B. 07-239)	24,202	24,202	0	0	0	0.0	

DEPARTMENT OF LOCAL AFFAIRS / H.B. 08-1292

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$228,687,846	\$11,025,955	\$29,961,711	\$107,436,143	\$80,264,037	184.0	
Recommended Changes	(42,754)	(36,584)	(1,724)	(2,251)	(2,195)	0.0	
New Total for FY 2007-08	\$228,645,092	\$10,989,371	\$29,959,987	\$107,433,892	\$80,261,842	184.0	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Workers' Compensation	(18,955)	(17,630)	(565)	(760)	0	0.0	Mid-year billing adjustments.
Purchase of Services from Computer Center	(574)	(574)	0	0	0	0.0	Mid-year billing adjustments.
Multiuse Network Payments	(16,971)	(9,525)	(688)	(1,331)	(5,427)	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(12,910)	(12,004)	(752)	(154)	0	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(5,863)	(4,852)	0	(1,011)	0	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	7,737	5,610	281	1,005	841	0.0	Mid-year billing adjustments.
Communication Services Payments	4,782	2,391	0	0	2,391	0.0	Mid-year billing adjustments.
Subtotal - (1) Executive Director's Office	(42,754)	(36,584)	(1,724)	(2,251)	(2,195)	0.0	
TOTAL/(DEPARTMENT OF LOCAL AFFAIRS) (S.B. 07-239)	(42,754)	(36,584)	(1,724)	(2,251)	(2,195)	0.0	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS / H.B. 08-1293

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$172,694,697	\$5,521,333	\$119,124	\$1,580,665	\$165,473,575	1,383.8	
Recommended Changes	(29,808)	9,460	0	0	(39,268)	0.0	
New Total for FY 2007-08	\$172,664,889	\$5,530,793	\$119,124	\$1,580,665	\$165,434,307	1,383.8	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD							
Workers' Compensation	(43,718)	(15,113)	0	0	(28,605)	0.0	Mid-year billing adjustments.
Purchase of Services from Computer Center	(227)	(227)	0	0	0	0.0	Mid-year billing adjustments.
Multiuse Network Payments	21,815	21,815	0	0	0	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(193)	(193)	0	0	0	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(7,451)	(7,451)	0	0	0	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	124	10,787	0	0	(10,663)	0.0	Mid-year billing adjustments.
Communication Services Payments	(158)	(158)	0	0	0	0.0	Mid-year billing adjustments.
Subtotal - (1) Executive Director and Army National Guard	(29,808)	9,460	0	0	(39,268)	0.0	
TOTAL/(DEPARTMENT OF MILITARY AND VETERANS AFFAIRS) (S.B. 07-239)	(29,808)	9,460	0	0	(39,268)	0.0	

DEPARTMENT OF NATURAL RESOURCES / H.B. 08-1294

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$209,655,134	\$30,336,286	\$49,392,482	\$113,019,941	\$16,906,425	1,515.4	
Recommended Changes	<u>1,487,809</u>	<u>(77,918)</u>	<u>314,927</u>	<u>1,253,438</u>	<u>(2,638)</u>	<u>0.0</u>	
New Total for FY 2007-08	\$211,142,943	\$30,258,368	\$49,707,409	\$114,273,379	\$16,903,787	1,515.4	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration and Information Technology							
Workers' Compensation	(476,546)	(61,052)	(90,379)	(324,435)	(680)	0.0	Mid-year billing adjustments.
Purchase of Services from							
Computer Center	66,463	923	65,540	0	0	0.0	Mid-year billing adjustments.
Multiuse Network Payments	81,225	19,770	59,765	1,243	447	0.0	Mid-year billing adjustments.
Payment to Risk Management and							
Property Funds	(85,351)	(15,261)	(21,562)	(47,966)	(562)	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(198,627)	(30,853)	(40,502)	(123,795)	(3,477)	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	13,507	3,795	6,259	1,819	1,634	0.0	Mid-year billing adjustments.
Communications Services Payments	38,418	4,760	33,646	12	0	0.0	Mid-year billing adjustments.
Subtotal - (1) Executive Director's Office	(560,911)	(77,918)	12,767	(493,122)	(2,638)	0.0	
(6) PARKS AND OUTDOOR RECREATION							
(C) Special Purpose							
Snowmobile Program	302,160	0	302,160	0	0	0.0	Increase grants to snowmobile clubs for snowmobile trail maintenance. The increased funding is the result of an increase in the resident snowmobile registration fee.

DEPARTMENT OF NATURAL RESOURCES / H.B. 08-1294

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(9) DIVISION OF WILDLIFE							
(A) Division Operations							
(2) Wildlife Management	1,746,560	0	0	1,746,560	0	0.0	Funding to undertake emergency big game feeding operations within the Gunnison Basin and in Northwest Colorado as a result of heavy snowfall and cold temperatures.
TOTAL/(DEPARTMENT OF NATURAL RESOURCES) (S.B. 07-239)	1,487,809	(77,918)	314,927	1,253,438	(2,638)	0.0	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / H.B. 08-1295

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$176,680,095	\$10,776,579	\$12,272,608	\$153,509,908	\$121,000	567.2	
Recommended Changes	<u>6,044,402</u>	<u>662,543</u>	<u>2,404,150</u>	<u>2,977,709</u>	<u>0</u>	<u>0.3</u>	
New Total for FY 2007-08	\$182,724,497	\$11,439,122	\$14,676,758	\$156,487,617	\$121,000	567.5	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Workers' Compensation	(162,720)	(41,858)	(900)	(119,962)	0	0.0	<i>Statewide Supplemental.</i> Revise prospective loss estimates; update total recoverable costs; update departmental allocations; reduce excess reserve balance.
Administrative Law Judge Services	2,083	0	0	2,083	0	0.0	<i>Statewide Supplemental.</i> Realign billings based on updated workload and total recoverable costs; update departmental allocations; adjust for prior year over and under collections from agencies.
Purchase of Services from Computer Center	498,463	384,863	0	113,600	0	0.0	<i>Statewide Supplemental.</i> Realign all department appropriations based on updated utilization data for FY 2007-08; update total recoverable costs based on most current data; realign distribution of prior year over and under collections by agency and by service for FY 2006-07 (response to federal auditors' concerns).
Multiuse Network Payments	60,513	0	0	60,513	0	0.0	<i>Statewide Supplemental.</i> Realign all department billings based on updated statewide circuit usage.
Payment to Risk Management and Property Funds	(300,854)	(77,391)	(1,664)	(221,799)	0	0.0	<i>Statewide Supplemental.</i> Revise prospective loss estimates; update total recoverable costs; update departmental allocations; reduce excess reserve balance.
Vehicle Lease Payments	(43,635)	(792)	0	(42,843)	0	0.0	<i>Statewide Supplemental.</i> Realign billings based on update of expiring vehicle leases and negotiation of vehicle lease-purchase agreements for up to 10 years, from an initial FY 2008 appropriation of up to 8 years.
Capitol Complex Leased Space	5,700	2,725	0	2,975	0	0.0	<i>Statewide Supplemental.</i> Increase in depreciation related to energy performance contracts; increase in operating costs; and a decrease in utilities costs.

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / H.B. 08-1295

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Communications Services Payments	(300)	(300)	0	0	0	0.0	<i>Statewide Supplemental.</i> Realign billings based on updated statewide inventories of number of radios in use by departments; update total recoverable costs based on most current data; and realign distribution of prior years over and under collections by agency and by service for FY 2006 and FY 2007 (response to federal auditors' concerns).
Subtotal - (1) Executive Director's Office	59,250	267,247	(2,564)	(205,433)	0	0.0	
(2) DIVISION OF HUMAN RESOURCES							
(B) Employee Benefits Services							
Deferred Compensation Plan and Defined Contribution Plans Performance Audits	0	0	0	0	0	0.0	Correction of letternote annotation to properly reflect fund source.
(C) Risk Management Services							
Liability Premiums	910,344	0	278,846	631,498	0	0.0	<i>Statewide Supplemental.</i> Revise prospective loss estimates; update total recoverable costs; update departmental allocations; reduce excess reserve balance.
Property Premiums	628,913	0	2,687,996	(2,059,083)	0	0.0	<i>Statewide Supplemental.</i> Revise prospective loss estimates; update total recoverable costs; update departmental allocations; reduce excess reserve balance.
Workers' Compensation Premiums	(498,246)	0	(560,128)	61,882	0	0.0	<i>Statewide Supplemental.</i> Revise prospective loss estimates; update total recoverable costs; update departmental allocations; reduce excess reserve balance.
Subtotal - (2) Division of Human Resources	1,041,011	0	2,406,714	(1,365,703)	0	0.0	
(4) CENTRAL SERVICES							
(B) Integrated Document Factory							
(2) Document Solutions Group							
Personal Services	415,348	0	0	415,348	0	0.0	Temporary personnel for Colorado Bureau of Investigation (CBI) data entry contract for \$274,560 and \$140,788 for FY 2008 decision items within the

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / H.B. 08-1295

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(3) Mail Services							Department of Regulatory Agencies and the Department of Law, which were previously omitted.
Operating Expenses	950,067	0	0	950,067	0	0.0	Increase in spending authority to account for additional mailings workload from the Department of Labor and Employment related to unemployment insurance.
(C) Fleet Management Program and Motor Pool Services							
Personal Services	12,481	0	0	12,481	0	0.3	Additional FTE for Executive Orders D 0011 07 and D 0012 07 related to the greening of the State Fleet.
Operating Expenses	2,406,342	0	0	2,406,342	0	0.0	Increase in spending authority to account for increases in fuel costs, maintenance costs, and estimated miles driven by state fleet vehicles. Also includes \$3,693 for operating expenses related to the green fleet FTE.
Vehicle Replacement Lease, Purchase or Lease/Purchase	1,159,903	0	0	1,159,903	0	0.0	<i>Statewide Supplemental.</i> Realign billings based on update of expiring vehicle leases; allow negotiation of vehicle lease-purchase agreements for up to 10 years, from an initial FY 2008 appropriation of up to 8 years; update letter note to reflect the change in vehicle lease terms.
Subtotal - (4) Central Services	4,944,141	0	0	4,944,141	0	0.3	
(5) FINANCE AND PROCUREMENT							
(A) State Controller's Office and Procurement Services							
Personal Services	0	395,296	0	(395,296)	0	0.0	Refinance the State Controller's Personal Services line with additional General Fund due to shortage of indirect costs to offset General Fund for FY 2007-08.
TOTAL / (DEPARTMENT OF PERSONNEL AND ADMINISTRATION) (S.B. 07-239)	6,044,402	662,543	2,404,150	2,977,709	0	0.3	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 08-1296

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$460,092,608	\$23,914,282	\$39,752,221	\$185,489,027	\$210,937,078	1,187.9	
Recommended Changes	384,030	18,187	313,070	858,375	(805,602)	0.3	
New Total for FY 2007-08	\$460,476,638	\$23,932,469	\$40,065,291	\$186,347,402	\$210,131,476	1,188.2	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)

(I) ADMINISTRATION AND SUPPORT							
(A) Administration							
Retirements	228,241	0	0	228,241	0	0.0	Increased termination payouts.
Health, Life and Dental	0	0	0	0	0	0.0	Cash funding sources changed.
Short-term Disability	0	0	0	0	0	0.0	Cash funding sources changed.
S.B. 04-257 Amortization Equalization Disbursement	0	0	0	0	0	0.0	Cash funding sources changed.
S.B. 06-235 Supplemental Amortization Equalization Disbursement	0	0	0	0	0	0.0	Cash funding sources changed.
Salary Survey and Senior Executive Service	0	0	0	0	0	0.0	Cash funding sources changed.
Performance-based Pay Awards	0	0	0	0	0	0.0	Cash funding sources changed.
Workers' Compensation	(136,189)	0	0	(136,189)	0	0.0	Mid-year billing adjustments.
Legal Services for 21,122 21,685 hours	40,553	0	8,139	32,414	0	0.0	Additional legal services hours for the Air Quality Control Division, Water Quality Control Division, and Hazardous Materials/Waste Management Division.
ADMINISTRATIVE LAW JUDGE SERVICES	7,951	0	0	7,951	0	0.0	New line item; mid-year billing adjustments.
Payment to Risk Management and Property Funds	(21,573)	0	236	(21,809)	0	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(71,193)	970	(33,685)	(33,693)	(4,785)	0.0	Mid-year billing adjustments; refinancing to reflect change in payment from the Consumer Protection Division for inspections of remote oil and gas camps.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 08-1296

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Leased Space	178,191	0	0	178,191	0	0.0	Operating component of lease expense increased.
Capitol Complex Leased Space	685	0	0	685	0	0.0	Mid-year billing adjustments.
Communication Services Payments	(96)	0	0	(96)	0	0.0	Mid-year billing adjustments.
Utilities	6,480	0	6,480	0	0	0.0	Technical correction to provide appropriation approved but not accounted for.
(B) Special Programs							
(3) Indirect Cost Assessment	(23,986)	0	(1,358)	(5,635)	(16,993)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
Subtotal - (1) Administration and Support	209,064	970	(20,188)	250,060	(21,778)	0.0	
(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION							
(A) Health Statistics and Vital Records							
Indirect Cost Assessment	(52,511)	0	12,677	(22,483)	(42,705)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(B) Information Technology Services							
Purchase of Services from Computer Center	(324,557)	0	(40,003)	(240,232)	(44,322)	0.0	Mid-year billing adjustments.
Multiuse Network Payments	(81,953)	0	0	(39,408)	(42,545)	0.0	Mid-year billing adjustments.
Indirect Cost Assessment	2,000	0	2,000	0	0	0.0	Updated to reflect latest cash- and federally-funded expenditures.
Subtotal - (2) Center for Health and Environmental Information	(457,021)	0	(25,326)	(302,123)	(129,572)	0.0	
(3) LABORATORY SERVICES							
(A) Director's Office							
Indirect Cost Assessment	(149,105)	0	(134,558)	(30,419)	15,872	0.0	Updated to reflect latest cash- and federally-funded expenditures.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 08-1296

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(4) LOCAL HEALTH SERVICES							
(B) Community Nursing							
Indirect Cost Assessment	(2,332)	0	0	0	(2,332)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(5) AIR QUALITY CONTROL DIVISION							
(A) Administration							
Indirect Cost Assessment	97,702	0	186,244	20,000	(108,542)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(B) Technical Services							
(2) Modeling and Analysis							
OZONE MODELING CONTRACTS	220,184	0	0	99,837	120,347	0.0	New line item; funding for modeling services needed to develop an ozone non-attainment State Implementation Plan.
(D) Stationary Sources							
(4) Housed Commercial Swine Feeding Operation (HCSFO) Program							
Program Costs	12,014	0	12,014	0	0	0.0	Additional funding needed to implement S.B. 06-114 to regulate and inspect HCSFOs.
Subtotal - (5) Air Quality Control Division	329,900	0	198,258	119,837	11,805	0.0	
(6) WATER QUALITY CONTROL DIVISION							
(A) Administration							
Indirect Cost Assessment	100,297	0	105,134	0	(4,837)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(B) Watershed Assessment, Outreach and Assistance							

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 08-1296

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Personal Services	0	0	0	0	0	0.0	Technical correction to cash fund letternote to provide the correct spending authority.
Subtotal - (6) Water Quality Control Division	100,297	0	105,134	0	(4,837)	0.0	
(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION							
(A) Administration							
Indirect Cost Assessment	95,133	0	116,504	(10,371)	(11,000)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(8) CONSUMER PROTECTION							
Personal Services	10,945	8,088	2,857	0	0	0.3	Provide General Fund support for the inspection of retail food establishments at remote oil and gas camps.
Operating Expenses	9,129	9,129	0	0	0	0.0	Provide General Fund support for the inspection of retail food establishments at remote oil and gas camps.
Indirect Cost Assessment	3,681	0	34,125	(4,457)	(25,987)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
Subtotal - (8) Consumer Protection	23,755	17,217	36,982	(4,457)	(25,987)	0.3	
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION							
(A) Administration, General Disease Control and Surveillance							
Indirect Cost Assessment	(334,664)	0	0	0	(334,664)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(10) PREVENTION SERVICES DIVISION							
(A) Prevention Programs							
(1) Programs and Administration							

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 08-1296

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Indirect Cost Assessment	516,836	0	0	536,836	(20,000)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(D) Prevention Partnerships							
(1) Interagency Prevention Programs Coordination							
Indirect Cost Assessment	(23,845)	0	(7,323)	(1,332)	(15,190)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(E) Family and Community Health							
(1) Maternal and Child Health							
Indirect Cost Assessment	(254,123)	0	(19,308)	(3,448)	(231,367)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(3) Children with Special Needs							
(a) Health Care Program for Children with Special Needs							
Traumatic Brain Injury Services	0	0	0	0	0	0.0	Technical correction to funding source in letternote.
Subtotal - (10) Prevention Services Division	238,868	0	(26,631)	532,056	(266,557)	0.0	
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION							
(A) Licensure							
(1) Health Facilities General Licensure							
Indirect Cost Assessment	54,000	0	54,000	0	0	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(2) Assisted Living Facilities							
Personal Services	19,200	0	6,895	12,305	0	0.0	Increased monitoring of Assisted Living Facilities.
Operating Expenses	800	0	0	800	0	0.0	Increased monitoring of Assisted Living Facilities.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 08-1296

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(3) Medication Administration Indirect Cost Assessment	2,000	0	2,000	0	0	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(B) Medicaid/Medicare Certification Program Indirect Cost Assessment	27,000	0	0	67,000	(40,000)	0.0	Updated to reflect latest cash- and federally-funded expenditures.
(C) Emergency Medical Services (1) State EMS Coordination and Certification Services Indirect Cost Assessment	59,655	0	0	56,207	3,448	0.0	Updated to reflect latest cash- and federally-funded expenditures.
Subtotal - (11) Health Facilities and Emergency Medical Services Division	162,655	0	62,895	136,312	(36,552)	0.0	
TOTAL/(DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT) (S.B. 07-239)	216,550	18,187	313,070	690,895	(805,602)	0.3	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN S.B. 07-97 (ALLOCATE TOBACCO SETTLEMENT MONEYS)							
(4) LOCAL HEALTH SERVICES							
(A) Local Liaison Per Capita Support for Local Public Health Services	16,885	0	0	16,885	0	0.0	Tobacco settlement payments increased.
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION							
(B) Special Purpose Disease Control Programs (1) Immunization Operating Expenses	9,649	0	0	9,649	0	0.0	Tobacco settlement payments increased.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 08-1296

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(10) PREVENTION SERVICES DIVISION							
(A) Prevention Programs							
(1) Programs and Administration							
Short Term Innovative Health							
Program Grants	14,473	0	0	14,473	0	0.0	Tobacco settlement payments increased.
TOTAL/(DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT)							
(S.B. 07-97)	41,007	0	0	41,007	0	0.0	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN H.B. 07-1359 (ACCELERATE USE OF STRATEGIC CONTRIBUTION FUND MONEYS)							
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION							
(A) Special Purpose Disease Control Programs							
(3) Ryan White Act							
Operating Expenses	22,700	0	0	22,700	0	0.0	Tobacco settlement payments increased.
(10) PREVENTION SERVICES DIVISION							
(D) Prevention Partnerships							
(2) Tony Grampas Youth Services							
Program	25,943	0	0	25,943	0	0.0	Tobacco settlement payments increased.
(E) Family and Community Health							
(2) Child, Adolescent, and School Health							
Nurse Home Visitor Program	77,830	0	0	77,830	0	0.0	Tobacco settlement payments increased.
Subtotal - (10) Prevention Services							
Division	103,773	0	0	103,773	0	0.0	
TOTAL/(DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT)							
(H.B. 07-1359)	126,473	0	0	126,473	0	0.0	

DEPARTMENT OF PUBLIC SAFETY / H.B. 08-1297

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$224,180,588	\$72,830,763	\$13,890,793	\$113,966,549	\$23,492,483	1,312.6	
Recommended Changes	83,591	440,534	(21,630)	(413,880)	78,567	7.0	
New Total for FY 2007-08	\$224,264,179	\$73,271,297	\$13,869,163	\$113,552,669	\$23,571,050	1,319.6	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
S.B. 04-257 Amortization Equalization Disbursement	3,752	3,752	0	0	0	0.0	Improve Capitol Complex security.
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,563	1,563	0	0	0	0.0	Improve Capitol Complex security.
Workers' Compensation	(283,321)	0	0	(283,321)	0	0.0	Mid-year billing adjustments.
Purchase of Services from Computer Center	(108,160)	0	0	(108,160)	0	0.0	Mid-year billing adjustments; eliminates appropriation.
Multiuse Network Payments	188,808	0	0	188,808	0	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	73,262	31,428	0	41,834	0	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(11,087)	(11,087)	0	0	0	0.0	Mid-year billing adjustments.
Leased Space	0	(102,159)	0	102,159	0	0.0	Adjustment for indirect cost recoveries.
Capitol Complex Leased Space	18,676	0	62	18,614	0	0.0	Mid-year billing adjustments.
Communication Services Payments	(190,024)	0	(3,888)	(184,725)	(1,411)	0.0	Mid-year billing adjustments.
Subtotal - (1) Executive Director's Office	(306,531)	(76,503)	(3,826)	(224,791)	(1,411)	0.0	
(2) COLORADO STATE PATROL							
Operating Expenses	386,663	0	0	386,663	0	0.0	Increase in DPA variable vehicle charges.
Vehicle Lease Payments	(761,878)	(21,305)	(22,991)	(711,410)	(6,172)	0.0	Mid-year billing adjustments.
State Patrol Training Academy	38,472	38,472	0	0	0	0.0	Improve Capitol Complex security.
Executive and Capitol Complex Security Program	578,048	490,506	0	0	87,542	7.0	Improve Capitol Complex security.
Subtotal - (2) Colorado State Patrol	241,305	507,673	(22,991)	(324,747)	81,370	7.0	

DEPARTMENT OF PUBLIC SAFETY / H.B. 08-1297

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY							
Personal Services	78,312	0	0	78,312	0	0.0	Correct problems in public school construction inspection program identified by State Auditor.
(4) DIVISION OF CRIMINAL JUSTICE							
(E) Crime Control and System Improvement							
METHAMPHETAMINE ABUSE TASK FORCE FUND	43,739	0	0	43,739	0	0.0	New line item; increase reflects spending authority to expend grant received from El Pomar Foundation.
(5) COLORADO BUREAU OF INVESTIGATION							
(A) Administration							
Vehicle Lease Payments	12,590	0	5,187	8,795	(1,392)	0.0	Mid-year billing adjustments.
(D) Investigative Services							
Operating Expenses	14,176	9,364	0	4,812	0	0.0	Increase in DPA variable vehicle charges.
Subtotal - (5) Colorado Bureau of Investigation	26,766	9,364	5,187	13,607	(1,392)	0.0	
TOTAL/(DEPARTMENT OF PUBLIC SAFETY) (S.B. 07-239)	83,591	440,534	(21,630)	(413,880)	78,567	7.0	

DEPARTMENT OF REGULATORY AGENCIES / H.B. 08-1298

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$72,918,590	\$1,416,593	\$61,899,105	\$8,446,994	\$1,155,898	558.5	
Recommended Changes	(620,533)	(2,415)	(609,189)	(7,853)	(1,076)	(1.8)	
New Total for FY 2007-08	\$72,298,057	\$1,414,178	\$61,289,916	\$8,439,141	\$1,154,822	556.7	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES							
Workers' Compensation	(58,068)	(2,073)	(48,985)	(6,012)	(998)	0.0	Mid-year billing adjustments.
Administrative Law Judge Services	(815)	(17)	(792)	(6)	0	0.0	Mid-year billing adjustments.
Purchase of Services from Computer Center	(20,019)	(206)	(18,446)	(1,367)	0	0.0	Mid-year billing adjustments; eliminate appropriation.
Payment to Risk Management and Property Funds	(3,247)	(119)	(2,582)	(468)	(78)	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(45,651)	0	(45,651)	0	0	0.0	Mid-year billing adjustments.
Leased Space	40,931	0	40,931	0	0	0.0	Increase spending authority to accommodate new staff.
Capitol Complex Leased Space	28	0	28	0	0	0.0	Mid-year billing adjustments.
Subtotal - (1) Executive Director's Office and Administrative Services	(86,841)	(2,415)	(75,497)	(7,853)	(1,076)	0.0	
(2) DIVISION OF BANKING							
Board Meeting Costs	12,000	0	12,000	0	0	0.0	Increase spending authority to accommodate increased Board meeting expenses.
TOTAL/(DEPARTMENT OF REGULATORY AGENCIES) (S.B. 07-239)	(74,841)	(2,415)	(63,497)	(7,853)	(1,076)	0.0	

DEPARTMENT OF REGULATORY AGENCIES / H.B. 08-1298

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
AMENDMENTS TO FY 2007-08 APPROPRIATION IN H.B. 07-1322 (MORTGAGE FRAUD PREVENTION ACT)							
(8) DIVISION OF REAL ESTATE							
Personal Services	(94,735)	0	(94,735)	0	0	(1.8)	Reduction as a result of an economy of scale created from the passage of four mortgage broker bills.
Consumer Protection	(264,608)	0	(264,608)	0	0	0.0	Reduction as a result of an economy of scale created from the passage of four mortgage broker bills.
Subtotal - (8) Division of Real Estate	(359,343)	0	(359,343)	0	0	(1.8)	
TOTAL/(DEPARTMENT OF REGULATORY AGENCIES) (H.B. 07-1322)	(359,343)	0	(359,343)	0	0	(1.8)	
AMENDMENTS TO FY 2007-08 APPROPRIATION IN S.B. 07-203 (MORTGAGE BROKER LICENSURE)							
(8) DIVISION OF REAL ESTATE							
Consumer Protection	(186,349)	0	(186,349)	0	0	0.0	Reduction as a result of an economy of scale created from the passage of four mortgage broker bills.
TOTAL/(DEPARTMENT OF REGULATORY AGENCIES) (S.B. 07-203)	(186,349)	0	(186,349)	0	0	0.0	

DEPARTMENT OF REVENUE / H.B. 08-1299

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$563,010,175	\$94,300,024	\$53,752,413	\$413,411,524	\$1,546,214	1,479.7	
Recommended Changes	41,465,893	991,936	(21,572)	40,495,529	0	0.3	
New Total for FY 2007-08	\$604,476,068	\$95,291,960	\$53,730,841	\$453,907,053	\$1,546,214	1,480.0	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Personal Services	213,641	213,641	0	0	0	0.3	Expanded internal audit program.
S.B. 04-257 Amortization							
Equalization Distribution	246	246	0	0	0	0.0	Expanded internal audit program.
S.B. 06-235 Supplemental							
Amortization Equalization							
Distribution	95	95	0	0	0	0.0	Expanded internal audit program.
Workers' Compensation	(190,001)	(122,061)	(18,872)	(49,068)	0	0.0	Mid-year billing adjustments.
Operating Expenses	56,545	37,601	0	18,944	0	0.0	\$17,909 for expanded internal audit program; \$38,636 increase in variable vehicle rate imposed by DPA.
ADMINISTRATIVE LAW JUDGE							
SERVICES	7,532	0	7,532	0	0	0.0	New line item; mid-year billing adjustments.
Purchase of Services from Computer							
Center	553,525	552,971	0	554	0	0.0	Mid-year billing adjustments.
Multiuse Network Payments	417,286	(199,793)	4,314	612,765	0	0.0	Mid-year billing adjustments.
Payment to Risk Management and							
Property Funds	(43,270)	(24,760)	(4,387)	(14,123)	0	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	(52,145)	(13,098)	(13,468)	(25,579)	0	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	(14,269)	(22,657)	10,173	(1,785)	0	0.0	Includes reduction of \$14,269 for mid-year billing adjustments; change of \$0 for technical correction of funding splits.
Communication Services Payments	(10,941)	(2,995)	(6,864)	(1,082)	0	0.0	Mid-year billing adjustments.
Subtotal - (1) Executive Director's Office	938,244	419,190	(21,572)	540,626	0	0.3	

DEPARTMENT OF REVENUE / H.B. 08-1299

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(2) CENTRAL DEPARTMENT OPERATIONS							
Operating Expenses	3,368	3,368	0	0	0	0.0	Settlement of Thompson v. Colorado.
Postage	46,027	46,027	0	0	0	0.0	Settlement of Thompson v. Colorado.
Pueblo Data Entry Center Payments	34,488	34,488	0	0	0	0.0	Increase in DPA rates to department.
Microfilm	38,833	38,833	0	0	0	0.0	Increase in DPA rates to department.
Subtotal - (2) Central Department Operations	122,716	122,716	0	0	0	0.0	
(3) INFORMATION TECHNOLOGY DIVISION							
(A) Systems Support							
Programming Costs for 2006 Session Legislation	(73,575)	19,930	0	(93,505)	0	0.0	Reflects accurate costs for programming new legislation.
(4) TAXATION BUSINESS GROUP							
(D) Tax Conferee							
Personal Services	33,250	33,250	0	0	0	0.0	Appraisals for conservation easements.
(E) Special Purpose							
	0	0	0	0	0	0.0	Technical correction of letter note "a".
Subtotal - (4) Taxation Business Group	33,250	33,250	0	0	0	0.0	
(5) DIVISION OF MOTOR VEHICLES							
(B) Driver and Vehicle Services							
Operating Expenses	396,850	396,850	0	0	0	0.0	Settlement of Thompson v. Colorado.
(6) MOTOR CARRIER SERVICES DIVISION							
Operating Expenses	0	0	0	0	0	0.0	Technical correction of funding splits in letter note "b".

DEPARTMENT OF REVENUE / H.B. 08-1299

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
(8) STATE LOTTERY DIVISION							
Vendor Fees	1,063,998	0	0	1,063,998	0	0.0	Mid-year adjustments to reflect updated sales information.
Prizes	30,307,570	0	0	30,307,570	0	0.0	Mid-year adjustments to reflect updated sales information.
Powerball Prize Variance	5,532,000	0	0	5,532,000	0	0.0	Mid-year adjustments to reflect updated sales information.
Retailer Compensation	3,164,530	0	0	3,164,530	0	0.0	Mid-year adjustments to reflect updated sales information.
Ticket Costs	(19,690)	0	0	(19,690)	0	0.0	Mid-year adjustments to reflect updated sales information.
Subtotal - (1) Executive Director's Office	40,048,408	0	0	40,048,408	0	0.0	
TOTAL/(DEPARTMENT OF REVENUE) (S.B. 07-239)	41,465,893	991,936	(21,572)	40,495,529	0	0.3	Technical correction to letter note "c".

DEPARTMENT OF STATE / H.B. 08-1300

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$21,651,858	\$0	\$17,690,163	\$3,851,101	\$110,594	126.0	
Recommended Changes	<u>(1,267,734)</u>	<u>17,582</u>	<u>(1,285,316)</u>	<u>0</u>	<u>0</u>	<u>(0.5)</u>	
New Total for FY 2007-08	\$20,384,124	\$17,582	\$16,404,847	\$3,851,101	\$110,594	125.5	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) ADMINISTRATION							
Workers' Compensation	(641)	0	(641)	0	0	0.0	Mid-year billing adjustments.
Administrative Law Judge Services	(61,163)	0	(61,163)	0	0	0.0	Mid-year billing adjustments.
Purchase of Services from Computer Center	30,607	0	30,607	0	0	0.0	Mid-year billing adjustments.
Multiuse Network Payments	(1,185,243)	0	(1,185,243)	0	0	0.0	Mid-year billing adjustments.
Payment to Risk Management and Property Funds	(17,069)	0	(17,069)	0	0	0.0	Mid-year billing adjustments.
Vehicle Lease Payments	227	0	227	0	0	0.0	Mid-year billing adjustments.
Subtotal - (1) Administration	(1,233,282)	0	(1,233,282)	0	0	0.0	
TOTAL/(DEPARTMENT OF STATE) (S.B. 07-239)	(1,233,282)	0	(1,233,282)	0	0	0.0	

AMENDMENTS TO FY 2007-08 APPROPRIATION IN H.B. 07-1350 (ADDRESS CONFIDENTIALITY)							
(1) ADMINISTRATION							
Address Confidentiality Program	(34,452)	17,582	(52,034)	0	0	(0.5)	Reduced total program appropriation and substituted portion of cash fund with General Fund.
TOTAL/(DEPARTMENT OF STATE) (H.B. 07-1350)	(34,452)	17,582	(52,034)	0	0	(0.5)	

DEPARTMENT OF TRANSPORTATION / H.B. 08-1301

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$1,062,135,447	\$0	\$84,007,659	\$536,710,649	\$441,417,139	3,316.0	
Recommended Changes	(15,387)	0	0	(15,387)	0	0.0	
New Total for FY 2007-08	\$1,062,120,060	\$0	\$84,007,659	\$536,695,262	\$441,417,139	3,316.0	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) ADMINISTRATION							
Administration	(15,387)	0	0	(15,387)	0	0.0	Mid-year billing adjustments for Risk Management (\$61,897 increase) and Workers Compensation (\$77,284 reduction); funds will shift to the non-appropriated Construction, Maintenance, and Operations line.
TOTAL/(DEPARTMENT OF TRANSPORTATION) (S.B. 07-239)	(15,387)	0	0	(15,387)	0	0.0	

DEPARTMENT OF TREASURY / H.B. 08-1302

DIVISION/LINE ITEM	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	FTE	BRIEF DESCRIPTION
Current FY 2007-08 Appropriation	\$397,872,507	\$114,226,142	\$2,608,187	\$281,038,178	\$0	26.0	
Recommended Changes	(38,860)	(72,682)	33,822	0	0	0.0	
New Total for FY 2007-08	\$397,833,647	\$114,153,460	\$2,642,009	\$281,038,178	\$0	26.0	

AMENDMENTS TO FY 2007-08 LONG BILL (S.B. 07-239)							
(1) ADMINISTRATION							
Personal Services	0	(33,822)	33,822	0	0	0.0	Funding mix change reflecting actual transaction fees for FY 2007-08.
Workers' Compensation and Payment to Risk Management and Property Funds	(48,280)	(48,280)	0	0	0	0.0	Mid-year billing adjustments.
Operating Expenses	9,042	9,042	0	0	0	0.0	Increases for Bloomberg terminal lease (\$6,798) and credit research service subscription (\$2,244) rates.
Purchase of Services from Computer Center	(477)	(477)	0	0	0	0.0	Mid-year billing adjustments.
Capitol Complex Leased Space	855	855	0	0	0	0.0	Mid-year billing adjustments.
Subtotal - (1) Administration	(38,860)	(72,682)	33,822	0	0	0.0	
TOTAL/(DEPARTMENT OF TREASURY) (S.B. 07-239)	(38,860)	(72,682)	33,822	0	0	0.0	

CAPITAL CONSTRUCTION / H.B. 08-1303

DIVISION/LINE ITEM	TOTAL	CAPITAL CONSTRUCTION		CASH FUNDS EXEMPT	FEDERAL FUNDS	BRIEF DESCRIPTION
		FUNDS EXEMPT	CASH FUNDS			
Current FY 2003-04 Appropriation	\$509,450,153	\$9,484,556	\$19,879,208	\$439,169,832	\$40,916,557	
Recommended Changes	<u>2,817,715</u>	<u>0</u>	<u>0</u>	<u>2,817,715</u>	<u>0</u>	
New Total for FY 2003-04	\$512,267,868	\$9,484,556	\$19,879,208	\$441,987,547	\$40,916,557	
Current FY 2004-05 Appropriation	\$382,181,577	\$7,746,144	\$19,400,000	\$313,494,775	\$41,540,658	
Recommended Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
New Total for FY 2004-05	\$382,181,577	\$7,746,144	\$19,400,000	\$313,494,775	\$41,540,658	
Current FY 2005-06 Appropriation	\$371,709,832	\$99,223,579	\$1,550,000	\$260,073,387	\$10,862,866	
Recommended Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
New Total for FY 2005-06	\$371,709,832	\$99,223,579	\$1,550,000	\$260,073,387	\$10,862,866	
Current FY 2006-07 Appropriation	\$461,827,396	\$138,537,539	\$6,963,802	\$289,909,967	\$26,416,088	
Recommended Changes	<u>(1,578,424)</u>	<u>0</u>	<u>0</u>	<u>(1,578,424)</u>	<u>0</u>	
New Total for FY 2006-07	\$460,248,972	\$138,537,539	\$6,963,802	\$288,331,543	\$26,416,088	
Current FY 2007-08 Appropriation	\$810,673,274	\$272,627,342	\$2,102,808	\$495,547,555	\$40,395,569	
Recommended Changes	<u>49,990,764</u>	<u>1,921,746</u>	<u>0</u>	<u>46,226,161</u>	<u>1,842,857</u>	
New Total for FY 2007-08	\$860,664,038	\$274,549,088	\$2,102,808	\$541,773,716	\$42,238,426	

AMENDMENTS TO FY 2003-04 Appropriations:

DEPARTMENT OF HIGHER EDUCATION

**(6) UNIVERSITY OF COLORADO
HEALTH SCIENCES CENTER**

Center for Bioethics and Humanities	2,817,715	0	0	2,817,715	0	Increases spending authority from gifts in order to address: construction inflation; lost efficiencies due to the project getting out of phase with other construction on the campus; security costs for a partially completed building; and corrections to the design to ensure that the project is structurally sound.
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CAPITAL CONSTRUCTION / H.B. 08-1303

DIVISION/LINE ITEM	TOTAL	CAPITAL CONSTRUCTION FUNDS EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	BRIEF DESCRIPTION
TOTAL FY 2003-04 CAPITAL	2,817,715	0	0	2,817,715	0	

AMENDMENTS TO FY 2004-05 Appropriations:						
DEPARTMENT OF HIGHER EDUCATION						
(7) UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER						
Building 500 Renovation, Phase 3	0	0	0	0	0	* Adds a footnote to extend the authority to expend the appropriation through June 30, 2009, due to delays in the project related to a lawsuit over the state's authority to issue Certificates of Participation for the Fitzsimons campus.
TOTAL FY 2004-05 CAPITAL	0	0	0	0	0	

AMENDMENTS TO FY 2005-06 Appropriations:						
DEPARTMENT OF HIGHER EDUCATION						
(4) COLORADO STATE UNIVERSITY AT FORT COLLINS						
Shortgrass Steppe Field Station Additions/Alterations	0	0	0	0	0	Adds a footnote extending the authority to expend the appropriation through June 30, 2011, due to delays in receiving federal research money.

CAPITAL CONSTRUCTION / H.B. 08-1303

DIVISION/LINE ITEM	TOTAL	CAPITAL CONSTRUCTION FUNDS EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	BRIEF DESCRIPTION
(6) UNIVERSITY OF COLORADO AT BOULDER						
Information Technology Infrastructure	0	0	0	0	0	Adds a footnote extending the authority to expend the appropriation through December 31, 2010 to allow coordination of the project with the state-funded renovation of the Ketchum Arts and Sciences Building.
Subtotal - Higher Education	0	0	0	0	0	
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
Natural Resources Damage Restoration	0	0	0	0	0	Adds a footnote extending the authority to expend the appropriation through June 30, 2011 due to local governments taking longer to secure required matching funds.
TOTAL FY 2005-06 CAPITAL	0	0	0	0	0	

AMENDMENTS TO FY 2006-07 Appropriations:						
DEPARTMENT OF HIGHER EDUCATION						
(10) UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER						
Fitzsimons, PASCAL II Addition	(1,578,424)	0	0	(1,578,424)	0	* The reduction in scope reflects decisions by the University of Denver and Colorado State University not to participate in the project to build library storage space.

CAPITAL CONSTRUCTION / H.B. 08-1303

DIVISION/LINE ITEM	TOTAL	CAPITAL CONSTRUCTION FUNDS EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	BRIEF DESCRIPTION
DEPARTMENT OF PERSONNEL AND ADMINISTRATION						
New Office Building, 1555 Sherman Street CAPITOL COMPLEX MASTER PLAN	0	0	0	0	0	Changes the name and purpose of the appropriation to allow the Department to contract to develop a capitol complex master plan, rather than to conduct architectural and engineering work for a new mixed-use office building at 1555 Sherman Street. To date the Department has spent \$313,500, and so \$1,386,500 is being rededicated to the master plan.
TOTAL FY 2006-07 CAPITAL	(1,578,424)	0	0	(1,578,424)	0	
AMENDMENTS TO FY 2007-08 Appropriations:						
DEPARTMENT OF HIGHER EDUCATION						
(1) ADAMS STATE COLLEGE Plachy Hall, Renovation and Addition	550,000	0	0	550,000	0	* Addresses construction inflation and unanticipated code compliance issues; the source of funds is revenues earned by the extended studies program.
(2) MESA STATE COLLEGE Saunders Fieldhouse/Addition and Renovation	8,560,316	0	0	8,560,316	0	* Addresses errors and design flaws in the original cost estimates for the project; the source of revenue is bonds (repaid with student activity and athletic fees), gifts, and operational reserves.

CAPITAL CONSTRUCTION / H.B. 08-1303

DIVISION/LINE ITEM	TOTAL	CAPITAL CONSTRUCTION FUNDS EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	BRIEF DESCRIPTION
(3) WESTERN STATE COLLEGE						
Kelley Hall Renovation	1,200,000	0	0	1,200,000	0	* Addresses unforeseen construction inflation and improves the energy efficiency of the project; the sources of funds include a \$600,000 grant from the Western College Foundation and \$600,000 from undesignated reserves.
(4) COLORADO STATE UNIVERSITY AT FORT COLLINS						
District Cooling Plant No.2	4,300,000	0	0	4,300,000	0	* Constructs a second chiller and space to house a third chiller to address increased cooling demands on the campus, including the Academic Instruction Building, using money set aside from new construction projects in a utility expansion reserve.
NEW ACADEMIC VILLAGE - PHASE 1B	24,700,000	0	0	24,700,000	0	New line item; constructs a 63,500 GSF dormitory that includes 7,500 GSF of academic meeting space, and adds 5,210 GSF to a dining hall. The sources of funds include housing and food service fees, and an existing student academic facility fee.
Rockwell Hall Business Expansion	3,496,150	0	0	3,496,150	0	Provides spending authority from gifts for utility connections that are farther from the site than expected, for construction inflation, and higher technology needs than originally anticipated.

CAPITAL CONSTRUCTION / H.B. 08-1303

DIVISION/LINE ITEM	TOTAL	CAPITAL CONSTRUCTION FUNDS EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	BRIEF DESCRIPTION
(10) COLORADO SCHOOL OF MINES GENERAL RESEARCH LAB BUILDING, 3RD FLOOR BUILDOUT	2,955,509	0	0	2,505,509	450,000	New line item; renovates 9,720 GSF using institutional reserves to prepare research space for projects with the Department of Defense and the National Institutes of Health.
(25) COLORADO HISTORICAL SOCIETY CUMBRES AND TOLTEC SCENIC RAILROAD, TRACK REHABILITATION	600,000	600,000	0	0	0	New line item; provides funds to repair and improve the track.
MUSEUM RELOCATION LOGISTICS	385,000	385,000	0	0	0	New line item to supplement funding provided to the Judicial Department in FY 2006-07 to study the costs of new space for the Historical Society and Judicial Department. The cost of a space needs assessment for the Historical Society is higher than a standard office space survey due to specialized consulting required to design exhibit space, and to plan for moving and preserving historic artifacts.
Regional Museum Preservation Projects	399,000	0	0	399,000	0	* Replaces the failing Pin Truss Bridge on the Georgetown Loop Railroad, using limited gaming revenues in the State Historical Fund.
Subtotal - Higher Education	47,145,975	985,000	0	45,710,975	450,000	

CAPITAL CONSTRUCTION / H.B. 08-1303

DIVISION/LINE ITEM	TOTAL	CAPITAL CONSTRUCTION FUNDS EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	BRIEF DESCRIPTION
DEPARTMENT OF HUMAN SERVICES						
(3) SERVICES FOR PEOPLE WITH DISABILITIES						
Colorado State Veterans Center at Homelake, Domiciliary Renovation	2,142,857	750,000	0	0	1,392,857	Addresses additional asbestos abatement, HVAC improvements to meet health care industry standards, construction inflation, and LEED silver certification.
DEPARTMENT OF NATURAL RESOURCES						
(1) DIVISION OF PARKS AND OUTDOOR RECREATION						
Automated Entrances	(250,000)	0	0	(250,000)	0	The cost to purchase and install automated entrance equipment was half the Department's original projection.
Revenue Enhancements	246,780	0	0	246,780	0	Purchases boats and trailers for the Navajo State Park marina, using savings from the Automated Entrances project. The source of funds is lottery proceeds, which are continuously appropriated to the Department.
Subtotal - Natural Resources	(3,220)	0	0	(3,220)	0	

CAPITAL CONSTRUCTION / H.B. 08-1303

DIVISION/LINE ITEM	TOTAL	CAPITAL CONSTRUCTION FUNDS EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	BRIEF DESCRIPTION
DEPARTMENT OF REVENUE						
FORT MORGAN PORT-OF-ENTRY EASTBOUND LANE AND SCALE PIT REPAIR	290,234	186,746	0	103,488	0	New line item; repairs damage and scale binding caused by shifting of the exit lane, using a combination of capital construction funds and "off-the-top" moneys from the Highway Users Tax Fund.
LIMON PORT-OF-ENTRY, WESTBOUND SCALE PIT REPLACEMENT	414,918	0	0	414,918	0	New line item; replaces the cracked and buckling pit using "off-the-top" money from the Highway Users Tax Fund.
Subtotal - Revenue	705,152	186,746	0	518,406	0	
TOTAL FY 2007-08 CAPITAL	49,990,764	1,921,746	0	46,226,161	1,842,857	

* Indicates the project was approved when the legislature was not in session through the process authorized by H.B. 98-1331. If the supplemental appropriation is not authorized, the State Controller is required to restrict funding for the department in FY 2008-09.

In addition to the changes noted in the table above, the supplemental bill reduces General Fund *appropriations* to the Capital Construction Fund in FY 2005-06 by \$54,847. Separate legislation that is part of the Joint Budget Committee's supplemental recommendations increases the General Fund *transfer* to the Capital Construction Fund in FY 2005-06 by \$54,847, so that there is no net impact on the Capital Construction Fund.