

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



FY 2011-12 SUPPLEMENTAL ACTION

Enacted in

H.B. 12-1180 through H.B. 12-1200

Prepared By JBC Staff

August 1, 2012

FY 2011-12 Supplemental Action Enacted in H.B. 12-1180 through H.B. 12-1200

Explanatory Note

The attached tables provide detail on the final action taken by the General Assembly on the supplemental bills that were recommended by the Joint Budget Committee and introduced in February 2012. These bills modified appropriations for FY 2011-12 and, in rare cases, prior years.

The *FY 2011-12 Budget Balancing Package, as Introduced in the House, January 30, 2012* (http://www.state.co.us/gov_dir/leg_dir/jbc/2011-12/FY2011-12SuppNarr.pdf) included detailed information on these bills as they were introduced and served as the fiscal note for the supplemental bills. In some cases, the bills were amended through the legislative process. The summary table on the next page identifies the fiscal impact of each of the supplemental bills as enacted and indicates for which of the bills the final version differed from the introduced version. Only one of the supplemental bills enacted (Department of Health Care Policy and Financing - H.B. 12-1184) was ultimately modified from the introduced version. The subsequent department tables update, as required, the tables included in the January 30, 2012 *Budget Balancing Package* document to reflect the line item changes ultimately included in the enacted bills.

Please note:

- The tables below address only the supplemental bills. They do not include final action on substantive legislation that was also included in the January 30, 2012 *Budget Balancing Package*. Final fiscal notes for all substantive bills may be found by following the links to 2012 session bills from the legislative website:

<http://www.leg.state.co.us/>

- For some departments, additional supplemental changes for FY 2011-12 and prior years were incorporated in the FY 2012-13 Long Bill (H.B. 12-1335). For information on these additional supplemental changes, see the FY 2012-13 Appropriations Report and the Long Bill "add on" sections at the following links:

http://www.state.co.us/gov_dir/leg_dir/jbc/FY12-13apprept.pdf

<http://www.leg.state.co.us/CLICS/CLICS2012A/csl.nsf/lbcontainer/HB12-1335?OpenDocument>

Final Supplemental Appropriations by Department: H.B. 12-1180 through H.B. 12-1200

Department / Item	Final Act Differed from Introduced Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Please note: General Fund amounts include dollars considered "General Fund Exempt"							
<u>FY 2011-12 Appropriation Changes</u>							
Agriculture - H.B. 12-1180		5,810	0	5,810	0	0	0.0
Corrections - H.B. 12-1181		18,752,502	14,016,136	1,722,802	535,150	2,478,414	(1.6)
Education - H.B. 12-1182		2,185,026	1,057	1,873,925	326,415	(16,371)	0.0
Governor - H.B. 12-1183		1,997,921	(561,466)	49,836	2,509,551	0	0.0
Health Care Policy and Financing - H.B. 12-1184	*	(7,901,075)	(22,462,053)	13,409,842	(1,868,305)	3,019,441	0.0
Higher Education - H.B. 12-1185		11,020,231	0	29	11,020,202	0	0.0
Human Services - H.B. 12-1186		(11,692,802)	1,110,599	1,385,493	1,581,323	(15,770,217)	(21.3)
Judicial - H.B. 12-1187		806,386	(413,719)	920,105	300,000	0	(4.0)
Labor and Employment - H.B. 12-1188		145,627	0	147,274	0	(1,647)	0.0
Law - H.B. 12-1189		(4,187)	(711)	(1,790)	(1,539)	(147)	0.0
Legislature - No Supplemental Bill		0	0	0	0	0	0.0
Local Affairs - H.B. 12-1190		(5,876)	(4,466)	0	(1,410)	0	0.0
Military Affairs - H.B. 12-1191		7,640	7,640	0	0	0	0.0
Natural Resources - H.B. 12-1192		(59,325)	7,284	(343,409)	0	276,800	0.5
Personnel - H.B. 12-1193		845,919	(961,128)	2,854,214	(1,047,167)	0	0.0
Public Health and Environment - H.B. 12-1194		3,582,502	(4,792)	2,278,587	2,192,117	(883,410)	0.0
Public Safety - H.B. 12-1195		1,670,020	51,482	1,558,966	59,360	212	0.0
Regulatory Agencies - H.B. 12-1196		57,569	1,161	56,408	0	0	(1.3)
Revenue - H.B. 12-1197		615,959	(1,384)	617,343	0	0	2.0
State - H.B. 12-1198		1,627,533	0	1,627,533	0	0	0.0
Transportation - No Supplemental Bill		0	0	0	0	0	0.0
Treasury - H.B. 12-1199		<u>1,500</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Capital Construction - H.B. 12-1200		<i>see detail table</i>					
Grand Total Supplemental Bills (Operating Budgets)		\$23,658,880	(\$9,214,360)	\$28,164,468	\$15,605,697	(\$10,896,925)	(25.7)

DEPARTMENT OF AGRICULTURE / H.B. 12-1180

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Summary of Changes to the Total Appropriations to the Department of Agriculture							
Current FY 2011-12 Appropriation	\$38,960,831	\$5,164,362	\$28,776,513	\$1,042,342	\$3,977,614	284.1	
Changes	5,810	0	5,810	0	0	0.0	
New FY 2011-12 Appropriation	\$38,966,641	\$5,164,362	\$28,782,323	\$1,042,342	\$3,977,614	284.1	
SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES							
Vehicle Lease Payments	5,810	0	5,810	0	0	0.0	Midyear billing adjustments.
(2) AGRICULTURAL SERVICES DIVISION							
Subtotal - (2) Agricultural Services Division	0	0	0	0	0	0.0	Technical correction to cash funds letternote.
Total Changes in SECTION 1	5,810	0	5,810	0	0	0.0	

DEPARTMENT OF CORRECTIONS / H.B. 12-1181

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Corrections							
Current FY 2011-12 Appropriation	\$720,391,305	\$634,934,029	\$40,620,364	\$44,118,225	\$718,687	6,222.2	
Changes	<u>18,752,502</u>	<u>14,016,136</u>	<u>1,722,802</u>	<u>535,150</u>	<u>2,478,414</u>	<u>(1.6)</u>	
New FY 2011-12 Appropriation	\$739,143,807	\$648,950,165	\$42,343,166	\$44,653,375	\$3,197,101	6,220.6	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)

(1) MANAGEMENT							
(A) Executive Director's Office							
Subprogram							
Personal Services	34,254	0	0	34,254	0	0.0	Victims of Crime Act (VOCA) grants (\$120,732 increase); Victims Assistance and Law Enforcement (VALE) grants (\$86,478 decrease); both grants are from appropriations to the Dept. of Public Safety.
Health, Life, and Dental	(105,022)	(105,022)	0	0	0	0.0	Staff to maintain Ft. Lyon for repurposing through June 30, 2012 (\$5,637 increase); FTE decrease at Ft. Lyon (\$98,059 decrease); declining parole caseload (\$12,600 decrease).
Short-term Disability	(1,281)	(1,281)	0	0	0	0.0	Staff to maintain Ft. Lyon for repurposing through June 30, 2012 (\$111 increase); FTE decrease at Ft. Lyon (\$1,190 decrease); declining parole caseload (\$202 decrease).
S.B. 04-257 Amortization Equalization Disbursement	(20,231)	(20,231)	0	0	0	0.0	Staff to maintain Ft. Lyon for repurposing through June 30, 2012 (\$2,000, increase); FTE decrease at Ft. Lyon (\$18,816 decrease); declining parole caseload (\$3,415 decrease).

DEPARTMENT OF CORRECTIONS / H.B. 12-1181

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
S.B. 06-235 Supplemental Amortization Equalization Disbursement	(16,247)	(16,247)	0	0	0	0.0	Staff to maintain Ft. Lyon for repurposing through June 30, 2012 (\$1,719, increase), FTE decrease at Ft. Lyon (\$15,120 decrease); declining parole caseload (\$2,846 decrease).
Shift Differential	1,458	1,458	0	0	0	0.0	Staff to maintain Ft. Lyon for repurposing through June 30, 2012.
Operating Expenses	(26,328)	0	0	(35,728)	9,400	0.0	Social Security Administration Incentive Payment (\$9,400 increase); VOCA grants (\$6,750 increase); VALE grants (\$42,478 decrease).
Payments to District Attorneys	222,772	222,772	0	0	0	0.0	Reimbursement to District Attorneys for prosecuting offender crimes committed in DOC facilities.
(B) External Capacity Subprogram							
(1) Private Prison Monitoring Unit Operating Expenses	30,053	0	30,053	0	0	0.0	Payment from Alaska for monitoring an increased number of Alaskan inmates in Colorado private prisons.
(2) Payments to House State Prisoners Payments to local jails at a rate of \$50.44 per inmate per day	1,637,571	1,637,571	0	0	0	0.0	Offender population projections on which the FY 2011-12 Long Bill appropriation was based were too low, requiring extra appropriations to pay for the extra inmates.
Payments to in-state private prisons at a rate of \$54.93 per inmate per day	9,730,960	8,299,258	1,431,702	0	0	0.0	Offender population projections on which the FY 2011-12 Long Bill appropriation was based were too low, requiring extra appropriations to pay for the extra inmates.

DEPARTMENT OF CORRECTIONS / H.B. 12-1181

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	(399,702)	(399,702)	0	0	0	0.0	Offender population projections on which the FY 2011-12 Long Bill appropriation was based were too low, requiring extra appropriations to pay for the extra inmates.
Community Corrections Programs	334,431	334,431	0	0	0	0.0	Offender population projections on which the FY 2011-12 Long Bill appropriation was based were too low, requiring extra appropriations to pay for the extra inmates.
(C) Inspector General Subprogram							
Operating Expenses	(96)	(96)	0	0	0	0.0	Declining parole caseload.
Inspector General Grants	<u>364,163</u>	<u>0</u>	<u>0</u>	<u>98,413</u>	<u>265,750</u>	<u>0.0</u>	Reflect Colorado Information Analysis Center Enforcement funds appropriated to the Governor's Office (\$48,302 RF increase); reflect Offender Release of Information to Law Enforcement funds appropriated to the Department of Public Safety (\$50,111 RF increase); Prison Rape Elimination Act (PREA) funds (\$265,750 FF increase).
Subtotal - (1) Management	11,786,755	9,952,911	1,461,755	96,939	275,150	0.0	
(2) INSTITUTIONS							
(A) Utilities Subprogram							
Utilities	1,549,908	1,480,871	69,037	0	0	0.0	Increased utility rates; utilities to maintain Ft. Lyon for repurposing through June 30, 2012.

DEPARTMENT OF CORRECTIONS / H.B. 12-1181

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(B) Maintenance Subprogram							
Personal Services	26,165	26,165	0	0	0	1.3	Maintain Ft. Lyon for repurposing efforts through June 30, 2012.
Operating Expenses	129,724	129,724	0	0	0	0.0	Maintain Ft. Lyon for repurposing efforts through June 30, 2012.
MAINTENANCE GRANTS	195,048	0	195,048	0	0	0.0	New line item; grant from Colorado State Historical Society to repair roofs on 4 historic homes at Ft. Lyon.
(C) Housing and Security Subprogram							
Personal Services	(459,403)	(459,403)	0	0	0	0.0	Staff decrease at Ft. Lyon.
(D) Food Service Subprogram							
Personal Services	(47,463)	(47,463)	0	0	0	0.0	Staff decrease at Ft. Lyon.
Operating Expenses	187,628	0	0	0	187,628	0.0	Fair market value of surplus food received from U.S. Dept. of Agriculture.
(E) Medical Services Subprogram							
Purchase of Pharmaceuticals	1,703,616	1,703,616	0	0	0	0.0	Increased pharmaceutical costs per offender.
Purchase of Medical Services from Other Medical Facilities	(101,296)	(101,296)	0	0	0	0.0	Reduced administrative fees.
Catastrophic Medical Expenses	1,687,922	1,687,922	0	0	0	0.0	Increased catastrophic medical expenditures per offender.
(G) Superintendents Subprogram							
Operating Expenses	0	0	0	0	0	0.0	Adds a footnote that allows unexpended FY 2011-12 appropriations for Fort Lyon staff moving and relocation expenses to roll forward to FY 2012-13.
(I) Case Management Subprogram							
Personal Services	(94,180)	(94,180)	0	0	0	0.0	Staff decrease at Ft. Lyon.

DEPARTMENT OF CORRECTIONS / H.B. 12-1181

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(J) Mental Health Subprogram							
Mental Health Grants	<u>29,900</u>	<u>0</u>	<u>0</u>	<u>29,900</u>	<u>0</u>	<u>0.0</u>	Mental health grant from Department of Public Safety.
Subtotal - (2) Institutions	4,807,569	4,325,956	264,085	29,900	187,628	1.3	
(3) SUPPORT SERVICES							
(D) Communications Subprogram							
Operating Expenses	(1,710)	(1,710)	0	0	0	0.0	Declining parole caseload.
Dispatch Services	(40,052)	(40,052)	0	0	0	0.0	One time savings for dispatch services provided to DOC by the State Patrol.
(E) Transportation Subprogram							
Vehicle Lease Payments	81,829	84,867	(3,038)	0	0	0.0	Midyear billing adjustments.
(F) Training Subprogram							
Personal Services	(18,459)	(18,459)	0	0	0	0.0	Staff decrease at Ft. Lyon.
Operating Expenses	(96)	(96)	0	0	0	0.0	Declining parole caseload.
(G) Information Systems Subprogram							
Operating Expenses	<u>(758)</u>	<u>(758)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Declining parole caseload.
Subtotal - (3) Support Services	20,754	23,792	(3,038)	0	0	0.0	
(4) INMATE PROGRAMS							
(B) Education Subprogram							
Personal Services	(48,102)	(48,102)	0	0	0	0.0	Staff decrease at Ft. Lyon.
Education Grants	788,297	0	0	35,735	752,562	0.0	Seven education grants.
(C) Recreation Subprogram							
Personal Services	(21,955)	(21,955)	0	0	0	0.0	Staff decrease at Ft. Lyon.

DEPARTMENT OF CORRECTIONS / H.B. 12-1181

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(D) Drug and Alcohol Treatment							
Subprogram							
Contract Services	(16,859)	(16,859)	0	0	0	0.0	Declining parole caseload.
Treatment Grants	187,461	0	0	187,461	0	0.0	Residential Substance Abuse Treatment grant from Dept. of Public Safety.
(E) Sex Offender Treatment							
Subprogram							
Sex Offender Treatment Grants	<u>263,074</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>263,074</u>	<u>0.0</u>	Sex Offender Community Reintegration grant from U.S. Dept. of Justice.
Subtotal - (4) Inmate Programs	1,151,916	(86,916)	0	223,196	1,015,636	0.0	
(5) COMMUNITY SERVICES							
(A) Parole Subprogram							
Personal Services	(80,700)	(80,700)	0	0	0	(1.9)	Declining parole caseload.
Operating Expenses	(6,282)	(6,282)	0	0	0	0.0	Declining parole caseload.
Administrative Law Judge Services	260	260	0	0	0	0.0	Added billing to fix fund balance shortfall.
Contract Services	(13,658)	(13,658)	0	0	0	0.0	Declining parole caseload.
(B) Parole Intensive Supervision							
Subprogram							
Personal Services	(43,505)	(43,505)	0	0	0	(1.0)	Declining parole caseload.
Operating Expenses	(3,372)	(3,372)	0	0	0	0.0	Declining parole caseload.
Contract Services	(25,451)	(25,451)	0	0	0	0.0	Declining parole caseload.
Non-residential Services	(19,619)	(19,619)	0	0	0	0.0	Declining parole caseload.
(D) Community Supervision							
Subprogram							
(1) Community Supervision							
Community Mental Health Services	172,720	(7,280)	0	180,000	0	0.0	Declining parole caseload (GF); intensive residential treatment grant (RF) from Dept. of Public Safety.

DEPARTMENT OF CORRECTIONS / H.B. 12-1181

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(E) Community Re-entry Subprogram							
Community Reintegration Grants	<u>5,115</u>	<u>0</u>	<u>0</u>	<u>5,115</u>	<u>0</u>	<u>0.0</u>	Geographic Information Systems grant (\$7,431 increase); Colorado Second Change Housing and Prisoner Re-entry grant (\$2,316 decrease).
Subtotal - (5) Community Services	(14,492)	(199,607)	0	185,115	0	(2.9)	
(7) CORRECTIONAL INDUSTRIES							
CORRECTIONAL INDUSTRIES GRANTS	1,000,000	0	0	0	1,000,000	0.0	New line item; funding from U.S. Dept. of State for International Correctional Management Training Center.
Total Changes in SECTION 1	18,752,502	14,016,136	1,722,802	535,150	2,478,414	(1.6)	

DEPARTMENT OF EDUCATION / H.B. 12-1182

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Education							
Current FY 2011-12 Appropriation	\$4,336,043,821	\$2,833,701,556	\$853,103,045	\$23,319,283	\$625,919,937	541.6	
Changes	<u>2,185,026</u>	<u>1,057</u>	<u>1,873,925</u>	<u>326,415</u>	<u>(16,371)</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$4,338,228,847	\$2,833,702,613	\$854,976,970	\$23,645,698	\$625,903,566	541.6	

SECTION 1. Recommended Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)

(1) MANAGEMENT AND ADMINISTRATION							
(A) Administration and Centrally Appropriated Line Items							
Administrative Law Judges	2,241	0	1,854	387	0	0.0	Added billing to fix fund balance shortfall.
Capitol Complex Leased Space	0	0	72,071	(55,700)	(16,371)	0.0	Correct fund sources.
(D) State Charter School Institute							
State Charter School Institute Administration, Oversight, and Management	186,724	0	0	186,724	0	0.0	Add spending authority based on increased revenues to Institute charter schools.
STATE CHARTER SCHOOL INSTITUTE EMERGENCY RESERVE	<u>195,004</u>	<u>0</u>	<u>0</u>	<u>195,004</u>	<u>0</u>	<u>0.0</u>	New line item to create emergency reserve within existing revenues.
Subtotal - (1) Management and Administration	383,969	0	73,925	326,415	(16,371)	0.0	
(2) ASSISTANCE TO PUBLIC SCHOOLS							
(C) Grant Programs, Distributions, and Other Assistance							
(VI) Other Assistance							
Appropriated Sponsored Programs	1,800,000	0	1,800,000	0	0	0.0	Add spending authority to reflect recently awarded grants.

DEPARTMENT OF EDUCATION / H.B. 12-1182

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(4) SCHOOL FOR THE DEAF AND THE BLIND							
(A) School Operations							
Vehicle Lease Payments	1,057	1,057	0	0	0	0.0	Midyear billing adjustments.
Total Changes in SECTION 1	2,185,026	1,057	1,873,925	326,415	(16,371)	0.0	

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING / H.B. 12-1183

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Summary of Changes to the Total Appropriations to the Governor - Lieutenant Governor - State Planning and Budgeting							
Current FY 2011-12 Appropriation	\$183,734,940	\$11,175,194	\$23,643,160	\$125,124,833	\$23,791,753	1,046.8	
Changes	<u>1,997,921</u>	<u>(561,466)</u>	<u>49,836</u>	<u>2,509,551</u>	<u>0</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$185,732,861	\$10,613,728	\$23,692,996	\$127,634,384	\$23,791,753	1,046.8	
SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) OFFICE OF THE GOVERNOR							
(B) Special Purpose							
Vehicle Lease Payments	(17,955)	0	0	(17,955)	0	0.0	Midyear billing adjustments.
Leased Space	0	(563,490)	0	563,490	0	0.0	Technical correction.
Capitol Complex Leased Space	0	2,024	0	(2,024)	0	0.0	Technical correction.
(C) Governor's Energy Office							
Indirect Cost Assessment	<u>33,544</u>	<u>0</u>	<u>33,544</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Technical correction.
Subtotal - (1) Office of the Governor	15,589	(561,466)	33,544	543,511	0	0.0	
(4) ECONOMIC DEVELOPMENT PROGRAMS							
Indirect Cost Assessment	16,292	0	16,292	0	0	0.0	Technical correction.
(5) OFFICE OF INFORMATION TECHNOLOGY							
(B) Computer Center Services							
(1) Computer Services							
Operating Expenses	500,000	0	0	500,000	0	0.0	Increase to align spending authority with revenue collection.

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING / H.B. 12-1183

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(E) Colorado Benefits Management System							
Operating Expenses	<u>1,466,040</u>	<u>0</u>	<u>0</u>	<u>1,466,040</u>	<u>0</u>	<u>0.0</u>	Technical correction.
Subtotal - (5) Office of Information Technology	1,966,040	0	0	1,966,040	0	0.0	
Total Changes in SECTION 1	1,997,921	(561,466)	49,836	2,509,551	0	0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 12-1184

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Health Care Policy and Financing							
Current FY 2011-12 Appropriation	\$5,098,183,490	\$1,669,164,241	\$877,581,880	\$10,375,474	\$2,541,061,895	313.0	
Changes	<u>(7,901,075)</u>	<u>(22,462,053)</u>	<u>13,409,842</u>	<u>(1,868,305)</u>	<u>3,019,441</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$5,090,282,415	\$1,646,702,188	\$890,991,722	\$8,507,169	\$2,544,081,336	313.0	
Current FY 2010-11 Appropriation	\$4,849,626,577	\$1,266,754,982	\$753,566,553	\$18,526,832	\$2,810,778,210	294.8	
Changes	<u>43,591,655</u>	<u>11,956,060</u>	<u>31,635,595</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	
New FY 2010-11 Appropriation	\$4,893,218,232	\$1,278,711,042	\$785,202,148	\$18,526,832	\$2,810,778,210	294.8	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)

(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) General Administration							
Administrative Law Judge Services	26,297	13,148	0	0	13,149	0.0	Added billing to fix fund balance shortfall.
General Professional Services and Special Projects	(120,000)	0	(60,000)	0	(60,000)	0.0	Hospital Provider Fee true-up.
(B) Transfers to Other Departments							
Transfer to Department of Public Health and Environment Facility for Survey and Certification	217,047	0	0	0	217,047	0.0	Increase to reflect increased federal Medicaid match rate for inspection of facilities of Medicaid certified providers.
(C) Information Technology Contracts and Projects							
Centralized Eligibility Vendor Contract Project	2,230,940	0	1,246,853	0	984,087	0.0	Hospital Provider Fee true-up.
(D) Eligibility Determinations and Client Services							
Medical Identification Cards	9,240	0	4,620	0	4,620	0.0	Hospital Provider Fee true-up.
County Administration	(2,361,502)	0	(1,180,751)	0	(1,180,751)	0.0	Hospital Provider Fee true-up.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 12-1184

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
HOSPITAL PROVIDER FEE							
COUNTY ADMINISTRATION	2,361,502	0	1,180,751	0	1,180,751	0.0	Hospital Provider Fee true-up.
Customer Outreach	90,506	0	45,253	0	45,253	0.0	Hospital Provider Fee true-up.
(E) Utilization and Quality Review Contracts							
Professional Services Contracts	<u>493,612</u>	<u>62,500</u>	<u>53,795</u>	<u>0</u>	<u>377,317</u>	<u>0.0</u>	Increase \$250,000, including \$62,500 General Fund for increased utilization review associated with cost-containment measures implemented by the Department by rule; Increase \$243,612 for Hospital Provider Fee true-up.
Subtotal - (1) Executive Director's Office	2,947,642	75,648	1,290,521	0	1,581,473	0.0	
(2) MEDICAL SERVICES PREMIUMS							
Medical and Long-Term Care Services for Medicaid Eligible Individuals	2,220,236	(18,323,616)	18,322,469	0	2,221,383	0.0	Increase \$1,250,589, including \$595,575 General Fund, to reverse a pharmacy rate reduction; Increase \$6,262,092, including a reduction of \$614,990 General Fund, due to transferring certain certified public expenditures from the Indigent Care Program, and then withholding 10.0 percent to offset the need for General Fund; Reduce \$5,292,445, including \$18,304,201 for cost-containment measures implemented by the Department by rule; Add a footnote regarding ambulatory surgical centers.
(4) INDIGENT CARE PROGRAM							

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 12-1184

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Safety Net Provider Payments	(15,896,240)	0	(7,948,120)	0	(7,948,120)	0.0	Reduced to reflect a more recent estimate of certified public expenditures, and the transfer of these certified public expenditures to the Medical Services Premiums line item.
Children's Basic Health Plan Medical and Dental Costs	1,385,723	(138,601)	713,695	0	810,629	0.0	Increased \$1,650,176 for federally mandated rate increases for federally qualified health centers and rural health centers; Reduced \$264,453, including \$138,601 General Fund, associated with tripling annual enrollment fees for CHP+ as of January 2012 for families with income above 205 percent of the federal poverty guidelines (from \$25 to \$75 per year for a single child).
Subtotal - (4) Indigent Care Program	(14,510,517)	(138,601)	(7,234,425)	0	(7,137,491)	0.0	
(5) OTHER MEDICAL SERVICES							
Commission on Family Medicine Residency Training Programs	350,000	175,000	0	0	175,000	0.0	Increase to comply with the intent expressed in SB 11-184 that appropriations be adjusted in revenue to the Tax Amnesty Cash Fund allows a sufficient transfer to the General Fund.
Medicare Modernization Act State Contribution Payment	<u>0</u>	<u>(5,633,177)</u>	<u>0</u>	<u>0</u>	<u>5,633,177</u>	<u>0.0</u>	Applies federal bonus payments for meeting outreach and retention goals in the Children's Health Insurance Program to offset the need for General Fund in this line item.
Subtotal - (5) Other Medical Services	350,000	(5,458,177)	0	0	5,808,177	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 12-1184

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS							
(B) Office of Information Technology Services - Medicaid Funding							
Colorado Benefits Management System	1,165,046	(149,482)	732,537	(650)	582,641	0.0	Technical correction to align spending authority with revenue collection (\$1,466,040 total funds increase); technical correction to reflect adjusted fund splits (\$300,994 total funds decrease, including \$149,482 General Fund decrease).
COLORADO BENEFITS MANAGEMENT SYSTEM, HCPF ONLY	812,400	107,460	298,740	0	406,200	0.0	New line item; technical correction to reflect adjusted fund splits.
(C) Office of Operations - Medicaid Funding							
	(365,765)	(182,882)	0	0	(182,883)	0.0	Refinance utility expenses at Department of Human Services facilities (\$350,000 total funds decrease, including \$175,000 General Fund decrease); midyear billing adjustments (\$15,765 total funds decrease, including \$7,882 General Fund decrease).
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
Mental Health Institutes	1,125,866	562,933	0	0	562,933	0.0	Revenue adjustment based on patient mix at the State's two mental health institutes.
(G) Services for People with Disabilities - Medicaid Funding							

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 12-1184

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Regional Centers	(1,867,655)	933,828	0	(1,867,655)	(933,828)	0.0	Funding adjustments to reflect elimination of the Intermediate Care Facility for Intellectually and Developmental Disabled provider fee.
(I) Division of Youth Corrections - Medicaid Funding	<u>221,672</u>	<u>110,836</u>	<u>0</u>	<u>0</u>	<u>110,836</u>	<u>0.0</u>	Increase for updated commitment population and case-mix projection.
Subtotal - (6) Department of Human Services Medicaid-Funded Programs	1,091,564	1,382,693	1,031,277	(1,868,305)	545,899	0.0	
Total Changes in SECTION 1	(7,901,075)	(22,462,053)	13,409,842	(1,868,305)	3,019,441	0.0	

SECTION 2. Recommended Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-177 (Teen Pregnancy and Dropout Program)							
Medical Service Premiums	0	0	0	0	0	0.0	Technical correction to the fund source notation for the line item.

SECTION 3. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (Long Bill)							
(2) MEDICAL SERVICES PREMIUMS							
Medical and Long-Term Care Services for Medicaid Eligible Individuals	40,106,865	8,471,270	31,635,595	0	0	0.0	Release FY 2010-11 over expenditure.
(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS							
Mental Health Capitation Payments	2,909,851	2,909,851	0	0	0	0.0	Release FY 2010-11 over expenditure.
Medicaid Mental Health Fee for Service Payments	<u>135,964</u>	<u>135,964</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Release FY 2010-11 over expenditure.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / H.B. 12-1184

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Subtotal - (3) Medicaid Mental Health Community Programs	3,045,815	3,045,815	0	0	0	0.0	
(4) INDIGENT CARE PROGRAM							
The Children's Hospital, Clinic Based Indigent Care	171	171	0	0	0	0.0	Release FY 2010-11 over expenditure.
Pediatric Specialty Hospital	<u>42,475</u>	<u>42,475</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Release FY 2010-11 over expenditure.
Subtotal - (4) Indigent Care Program	42,646	42,646	0	0	0	0.0	
(5) OTHER MEDICAL SERVICES							
Commission on Family Medicine Residency Training Programs	43	43	0	0	0	0.0	Release FY 2010-11 over expenditure.
Medicare Modernization Act State Contribution Payment	396,224	396,224	0	0	0	0.0	Release FY 2010-11 over expenditure.
State University Teaching Hospitals - Denver Health and Hospital Authority	45	45	0	0	0	0.0	Release FY 2010-11 over expenditure.
State University Teaching Hospitals - University of Colorado Hospital Authority	<u>17</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Release FY 2010-11 over expenditure.
Subtotal - (5) Other Medical Services	396,329	396,329	0	0	0	0.0	
Total Changes in SECTION 3	43,591,655	11,956,060	31,635,595	0	0	0.0	

DEPARTMENT OF HIGHER EDUCATION / H.B. 12-1185

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Summary of Changes to the Total Appropriations to the Department of Higher Education							
Current FY 2011-12 Appropriation	\$2,881,772,980	\$623,962,700	\$1,699,158,727	\$539,636,738	\$19,014,815	21,490.8	
Changes	<u>11,020,231</u>	<u>0</u>	<u>29</u>	<u>11,020,202</u>	<u>0</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$2,892,793,211	\$623,962,700	\$1,699,158,756	\$550,656,940	\$19,014,815	21,490.8	
SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) DEPARTMENT ADMINISTRATIVE OFFICE							
Administrative Law Judge Services	29	0	29	0	0	0.0	Added billing to fix fund balance shortfall.
(4) COLLEGE OPPORTUNITY FUND PROGRAM							
(B) Fee-for-service Contracts with State Institutions							
	11,020,202	11,020,202	0	0	0	0.0	Change the appropriation to the Colorado School of Mines from a direct appropriation to a fee-for-service appropriation to comply with H.B. 11-1074.
(5) GOVERNING BOARDS							
(H) Trustees of the Colorado School of Mines							
	0	(11,020,202)	0	11,020,202	0	0.0	Change the appropriation to the Colorado School of Mines from a direct appropriation to a fee-for-service appropriation to comply with H.B. 11-1074.
Total Changes in SECTION 1	11,020,231	0	29	11,020,202	0	0.0	

DEPARTMENT OF HUMAN SERVICES / H.B. 12-1186

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Human Services							
Current FY 2011-12 Appropriation	\$2,061,386,598	\$614,650,877	\$327,959,886	\$449,772,764	\$669,003,071	4,870.9	
Changes	<u>(11,692,802)</u>	<u>1,110,599</u>	<u>1,385,493</u>	<u>1,581,323</u>	<u>(15,770,217)</u>	<u>(21.3)</u>	
New FY 2011-12 Appropriation	\$2,049,693,796	\$615,761,476	\$329,345,379	\$451,354,087	\$653,232,854	4,849.6	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)

(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) General Administration							
Health, Life, and Dental	112,672	112,672	0	0	0	0.0	Staffing increases at the two State mental health institutes.
Short-term Disability	1,969	1,969	0	0	0	0.0	Staffing increases at the two State mental health institutes.
S.B. 04-257 Amortization Equalization Disbursement	31,150	31,150	0	0	0	0.0	Staffing increases at the two State mental health institutes.
S.B. 06-235 Supplemental Amortization Equalization Disbursement	25,031	25,031	0	0	0	0.0	Staffing increases at the two State mental health institutes.
Shift Differential	55,409	55,409	0	0	0	0.0	Staffing increases at the two State mental health institutes.
Administrative Law Judge Services	<u>45,283</u>	<u>27,370</u>	<u>2,744</u>	<u>0</u>	<u>15,169</u>	<u>0.0</u>	Added billing to fix fund balance shortfall.
Subtotal - (1) Executive Director's Office	271,514	253,601	2,744	0	15,169	0.0	

DEPARTMENT OF HUMAN SERVICES / H.B. 12-1186

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES							
Child Care Automated Tracking System	26,063	0	0	0	26,063	0.0	Implementation of a child care provider web-based portal.
Colorado Benefits Management System, Operating Expenses	653,640	(199,322)	(37,655)	1,165,046	(274,429)	0.0	Technical correction to align spending authority with revenue collection (\$1,466,040 reappropriated funds increase); refinance of Colorado Benefits Management System (CBMS) projects with cash funds transferred from the Department of Health Care Policy and Financing (HCPF) (\$812,400 total funds decrease, including \$199,322 General Fund decrease).
COLORADO BENEFITS MANAGEMENT SYSTEM, HCPF ONLY	<u>812,400</u>	<u>0</u>	<u>0</u>	<u>812,400</u>	<u>0</u>	<u>0.0</u>	New line item; refinance of CBMS projects with cash funds transferred from HCPF.
Subtotal - (2) Office of Information Technology Services	1,492,103	(199,322)	(37,655)	1,977,446	(248,366)	0.0	Technical correction to letternote "m".
(3) OFFICE OF OPERATIONS							
(A) Administration							
Personal Services	(197,000)	(197,000)	0	0	0	0.0	Transfer of funds to Utilities line item to offset increased utilities expenses.
Vehicle Lease Payments	(72,275)	(37,873)	(5,492)	(18,053)	(10,857)	0.0	Midyear billing adjustments.
Utilities	<u>22,000</u>	<u>372,000</u>	<u>0</u>	<u>(350,000)</u>	<u>0</u>	<u>0.0</u>	Increased utilities expenses.
Subtotal - (3) Office of Operations	(247,275)	137,127	(5,492)	(368,053)	(10,857)	0.0	

DEPARTMENT OF HUMAN SERVICES / H.B. 12-1186

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(5) DIVISION OF CHILD WELFARE							
Child Welfare Services SERVICES ^{22a}	0	0	0	0	0	0.0	Add new footnote authorizing hold out of up to \$500,000 total funds, for activities designed to maximize receipt of federal Title IV-E funds.
(7) OFFICE OF SELF SUFFICIENCY							
(B) Colorado Works Program							
County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	(15,590,402)	0	0	0	(15,590,402)	0.0	Reduction to reflect status of county reserves as of September 30, 2011.
(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES							
(C) Mental Health Institutes							
Mental Health Institute - Ft. Logan	279,525	(550,509)	885,738	(55,704)	0	1.4	Staffing and pharmaceuticals at the Colorado Mental Health Institute at Fort Logan (\$279,525 General Fund and 1.4 FTE increase); revenue adjustment based on patient mix (net zero total funds change, including a decrease of \$830,034 General Fund).
Mental Health Institute - Pueblo	<u>1,685,260</u>	<u>(528,515)</u>	<u>540,158</u>	<u>1,673,617</u>	<u>0</u>	<u>1.8</u>	Staffing and pharmaceuticals at the Colorado Mental Health Institute at Fort Logan (\$1,685,260 General Fund and 1.8 FTE increase); revenue adjustment based on patient mix (net zero total funds change, including a decrease of \$2,213,775 General Fund).
Subtotal - (8) Mental Health and Alcohol and Drug Abuse Services	1,964,785	(1,079,024)	1,425,896	1,617,913	0	3.2	

DEPARTMENT OF HUMAN SERVICES / H.B. 12-1186

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(9) SERVICES FOR PEOPLE WITH DISABILITIES							
(B) Regional Centers for People with Developmental Disabilities							
(1) Medicaid-funded Services							
Provider Fee	(1,867,655)	0	0	(1,867,655)	0	0.0	Eliminates this line item due to the suspension of the Intermediate Care Facility for the Intellectually and Developmentally Disabled provider fee in FY 2011-12.
(11) DIVISION OF YOUTH CORRECTIONS							
(B) Institutional Programs							
Personal Services	(1,212,350)	(1,212,350)	0	0	0	(20.0)	Reflect mid-year closure of Sol Vista facility and Foote facility pod.
Medical Services	(97,107)	(97,107)	0	0	0	(1.5)	Reflect mid-year closure of Sol Vista facility and Foote facility pod.
Educational Programs	(189,105)	(189,105)	0	0	0	(3.0)	Reflect mid-year closure of Sol Vista facility and Foote facility pod.
(C) Community Programs							
Purchase of Contract Placements	<u>3,782,690</u>	<u>3,496,779</u>	<u>0</u>	<u>221,672</u>	<u>64,239</u>	<u>0.0</u>	Adjust for updated population and case-mix projection (increase \$2,185,865 total funds, including \$2,050,823 General Fund); and provide increase for new contract placements associated with capacity realignment (increase \$1,596,825 total funds, including \$1,445,956 General Fund).
Subtotal - (11) Division of Youth Corrections	2,284,128	1,998,217	0	221,672	64,239	(24.5)	
Total Changes in SECTION 1	(11,692,802)	1,110,599	1,385,493	1,581,323	(15,770,217)	(21.3)	

JUDICIAL DEPARTMENT / H.B. 12-1187

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Judicial Department							
Current FY 2011-12 Appropriation	\$473,715,022	\$340,243,578	\$113,517,658	\$14,743,488	\$5,210,298	4,178.7	
Changes	<u>806,386</u>	<u>(413,719)</u>	<u>920,105</u>	<u>300,000</u>	<u>0</u>	<u>(4.0)</u>	
New FY 2011-12 Appropriation	\$474,521,408	\$339,829,859	\$114,437,763	\$15,043,488	\$5,210,298	4,174.7	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Judicial Department in S.B. 11-209 (The Long Bill)

(2) COURTS ADMINISTRATION							
(A) Administration and Technology							
General Courts Administration	142,000	(158,000)	0	300,000	0	0.0	Reflect full amount of indirect costs recovered from federal grants (\$300,000 reappropriated funds); reduce General Fund appropriation (by \$158,000) to reflect higher than anticipated indirect cost
Information Technology Infrastructure	800,000	0	800,000	0	0	0.0	Provide spending authority from the Judicial Department Information Technology Cash Fund to allow the Department to replace four servers and three storage controller
(B) Central Appropriations							
Vehicle Lease Payments	(2,098)	(2,098)	0	0	0	0.0	Midyear billing adjustments.
(D) RALPH L. CARR COLORADO JUDICIAL CENTER							
OPERATING EXPENSES	<u>120,105</u>	<u>0</u>	<u>120,105</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Add new subsection and line item to authorize the Department to spend parking revenues to pay a vendor to operate the new Judicial Center parking facility.
Subtotal - (2) Courts Administration	1,060,007	(160,098)	920,105	300,000	0	0.0	

JUDICIAL DEPARTMENT / H.B. 12-1187

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(5) PUBLIC DEFENDER							
Vehicle Lease Payments	18,853	18,853	0	0	0	0.0	Midyear billing adjustments.
Mandated Costs	<u>234,719</u>	<u>234,719</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Increase funding to cover higher than anticipated costs related to court transcripts and expert witnesses.
Subtotal - (5) Public Defender	253,572	253,572	0	0	0	0.0	
(6) ALTERNATE DEFENSE COUNSEL							
Leased Space	(4,664)	(4,664)	0	0	0	0.0	Adjust appropriation based on a renewed lease agreement.
Total Changes in SECTION 1	1,308,915	88,810	920,105	300,000	0	0.0	

SECTION 2. Changes to the FY 2011-12 Appropriations to the Judicial Department in H.B. 11-1300 (Conservation Easement Tax Credit Dispute Resolution)							
(2) COURTS ADMINISTRATION							
(C) Centrally Administered Programs							
Courthouse Capital/ Infrastructure Maintenance	(52,529)	(52,529)	0	0	0	0.0	Reduce capital outlay funding provided for the implementation of H.B. 11-1300 based on anticipated reversions.
(3) TRIAL COURTS							
Trial Court Programs	(450,000)	(450,000)	0	0	0	(4.0)	Temporarily reduce funding provided for the implementation of H.B. 11-1300 based on anticipated reversions.
Total Changes in SECTION 2	(502,529)	(502,529)	0	0	0	(4.0)	

DEPARTMENT OF LABOR AND EMPLOYMENT / H.B. 12-1188

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Summary of Changes to the Total Appropriations to the Department of Labor and Employment							
Current FY 2011-12 Appropriation	\$158,052,540	\$0	\$60,765,642	\$752,426	\$96,534,472	1,046.8	
Changes	<u>145,627</u>	<u>0</u>	<u>147,274</u>	<u>0</u>	<u>(1,647)</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$158,198,167	\$0	\$60,912,916	\$752,426	\$96,532,825	1,046.8	
SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Vehicle Lease Payments	(5,578)	0	(3,931)	0	(1,647)	0.0	Midyear billing adjustments.
(5) DIVISION OF WORKER'S COMPENSATION							
(A) Workers' Compensation							
Administrative Law Judge Services	151,205	0	151,205	0	0	0.0	Added billing to fix fund balance shortfall.
Total Changes in SECTION 1	145,627	0	147,274	0	(1,647)	0.0	

DEPARTMENT OF LAW / H.B. 12-1189

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Law							
Current FY 2011-12 Appropriation	\$54,346,573	\$9,393,105	\$10,391,750	\$33,061,507	\$1,500,211	419.0	
Changes	<u>(4,187)</u>	<u>(711)</u>	<u>(1,790)</u>	<u>(1,539)</u>	<u>(147)</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$54,342,386	\$9,392,394	\$10,389,960	\$33,059,968	\$1,500,064	419.0	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) ADMINISTRATION							
Vehicle Lease Payments	(4,187)	(711)	(1,790)	(1,539)	(147)	0.0	Midyear billing adjustments.
Total Changes in SECTION 1	(4,187)	(711)	(1,790)	(1,539)	(147)	0.0	

DEPARTMENT OF LOCAL AFFAIRS / H.B. 12-1190

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Local Affairs							
Current FY 2011-12 Appropriation	\$363,437,279	\$10,383,966	\$228,629,982	\$7,104,146	\$117,319,185	191.1	
Changes	<u>(5,876)</u>	<u>(4,466)</u>	<u>0</u>	<u>(1,410)</u>	<u>0</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$363,431,403	\$10,379,500	\$228,629,982	\$7,102,736	\$117,319,185	191.1	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Vehicle Lease Payments	(5,876)	(4,466)	0	(1,410)	0	0.0	Midyear billing adjustments.
Total Changes in SECTION 1	(5,876)	(4,466)	0	(1,410)	0	0.0	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS / H.B. 12-1191

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Military and Veterans Affairs							
Current FY 2011-12 Appropriation	\$221,209,331	\$5,421,658	\$1,209,140	\$803,509	\$213,775,024	1,384.9	
Changes	<u>7,640</u>	<u>7,640</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$221,216,971	\$5,429,298	\$1,209,140	\$803,509	\$213,775,024	1,384.9	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD							
Vehicle Lease Payments	7,640	7,640	0	0	0	0.0	Midyear billing adjustments.
Total Changes in SECTION 1	7,640	7,640	0	0	0	0.0	

DEPARTMENT OF NATURAL RESOURCES / H.B. 12-1192

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Summary of Changes to the Total Appropriations to the Department of Natural Resources							
Current FY 2011-12 Appropriation	\$242,541,965	\$23,422,123	\$191,031,122	\$8,480,565	\$19,608,155	1,465.6	
Changes	(59,325)	7,284	(343,409)	0	276,800	0.5	
New FY 2011-12 Appropriation	\$242,482,640	\$23,429,407	\$190,687,713	\$8,480,565	\$19,884,955	1,466.1	
SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Vehicle Lease Payments	(121,738)	7,284	(132,516)	0	3,494	0.0	Midyear billing adjustments.
(2) DIVISION OF RECLAMATION, MINING, AND SAFETY							
(A) Coal Land Reclamation							
Program Costs	0	0	(273,306)	0	273,306	0.0	Adjust fund sources based on federal grant funding.
(4) OIL AND GAS CONSERVATION COMMISSION							
Program Costs	62,413	0	62,413	0	0	0.5	Add two local government liaison positions for the final three months of the fiscal year.
Total Changes in SECTION 1	(59,325)	7,284	(343,409)	0	276,800	0.5	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / H.B. 12-1193

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Personnel and Administration							
Current FY 2011-12 Appropriation	\$157,012,016	\$5,079,400	\$8,936,695	\$142,995,921	\$0	394.3	
Changes	<u>845,919</u>	<u>(961,128)</u>	<u>2,854,214</u>	<u>(1,047,167)</u>	<u>0</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$157,857,935	\$4,118,272	\$11,790,909	\$141,948,754	\$0	394.3	
Current FY 2010-11 Appropriation	\$160,685,709	\$5,104,155	\$10,576,962	\$145,004,592	\$0	391.3	
Changes	<u>77,973</u>	<u>0</u>	<u>77,973</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	
New FY 2010-11 Appropriation	\$160,763,682	\$5,104,155	\$10,654,935	\$145,004,592	\$0	391.3	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)

(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Department Administration							
Workers' Compensation	0	4,770	10,924	(15,694)	0	0.0	Refinancing appropriation adjustments.
Legal Services	0	37,512	6,965	(44,477)	0	0.0	Refinancing appropriation adjustments.
Administrative Law Judge Services	180	0	0	180	0	0.0	Added billing to fix fund balance shortfall.
Purchase of Services from Computer Center	0	0	(29,664)	29,664	0	0.0	Refinancing appropriation adjustments.
Management and Administration of OIT	0	14,153	(256)	(13,897)	0	0.0	Refinancing appropriation adjustments.
Payment to Risk Management and Property Funds	0	125,140	(5,706)	(119,434)	0	0.0	Refinancing appropriation adjustments.
Vehicle Lease Payments	(22,629)	0	0	(22,629)	0	0.0	Midyear billing adjustments.
Leased Space	0	454,781	0	(454,781)	0	0.0	Refinancing appropriation adjustments.
Capitol Complex Leased Space	<u>0</u>	<u>0</u>	<u>33,434</u>	<u>(33,434)</u>	<u>0</u>	<u>0.0</u>	Refinancing appropriation adjustments.
Subtotal - (1) Executive Director's Office	(22,449)	636,356	15,697	(674,502)	0	0.0	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / H.B. 12-1193

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(2) DIVISION OF HUMAN RESOURCES							
(A) Human Resources Services							
(2) Training Services							
Indirect Cost Assessment	0	0	0	0	0	0.0	Refinancing appropriation adjustments.
(4) CENTRAL SERVICES							
(B) Integrated Document Solutions							
(1) Reprographic Services							
Personal Services	0	0	12,265	(12,265)	0	0.0	Refinancing - spending authority true-up.
Operating Expenses	0	0	218,496	(218,496)	0	0.0	Refinancing - spending authority true-up.
(3) Mail Services							
Operating Expenses	0	0	562,480	(562,480)	0	0.0	Refinancing - spending authority true-up.
(C) Fleet Management Program and Motor Pool Services							
Vehicle Replacement Lease, Purchase or Lease/Purchase	(928,608)	0	0	(928,608)	0	0.0	Annual fleet true-up.
(D) Facilities Maintenance							
(1) Capitol Complex Facilities							
Utilities	<u>290,276</u>	<u>0</u>	<u>290,276</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Utilities true-up.
Subtotal - (4) Central Services	(638,332)	0	1,083,517	(1,721,849)	0	0.0	
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER							
(A) Office of the State Controller							
Personal Services	0	(1,597,484)	155,000	1,442,484	0	0.0	Refinancing appropriation adjustments.
Operating Expenses	(93,300)	0	0	(93,300)	0	0.0	Refinancing appropriation adjustments.
RECOVERY AUDIT PROGRAM DISBURSEMENTS	1,600,000	0	1,600,000	0	0	0.0	New line item; June 2011, 1331 supplemental for recovery audit cash fund spending authority.

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / H.B. 12-1193

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(B) State Purchasing Office							
Personal Services	0	0	0	0	0	0.0	Refinancing; technical correction to fund sources in letternote "a".
Subtotal - (5) Division of Accounts and Control - Controller	1,506,700	(1,597,484)	1,755,000	1,349,184	0	0.0	
Total Changes in SECTION 1	845,919	(961,128)	2,854,214	(1,047,167)	0	0.0	

SECTION 2. Changes to the FY 2010-11 Appropriations to the Department in S.B. 11-148 (Suppl Approp Dept of Personnel)							
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER							
(A) Office of the State Controller							
Operating Expenses	77,973	0	77,973	0	0	0.0	June 2011, 1331 supplemental to increase travel rebate reimbursement.
Total Changes in SECTION 2	77,973	0	77,973	0	0	0.0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 12-1194

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Public Health and Environment							
Current FY 2011-12 Appropriation	\$442,334,867	\$27,478,228	\$121,579,430	\$26,207,571	\$267,069,638	1,260.9	
Changes	<u>3,582,502</u>	<u>(4,792)</u>	<u>2,278,587</u>	<u>2,192,117</u>	<u>(883,410)</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$445,917,369	\$27,473,436	\$123,858,017	\$28,399,688	\$266,186,228	1,260.9	
Current FY 2010-11 Appropriation	\$442,175,066	\$27,460,904	\$131,914,492	\$26,696,827	\$256,102,843	1,227.7	
Changes	<u>609,320</u>	<u>0</u>	<u>609,320</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	
New FY 2010-11 Appropriation	\$442,784,386	\$27,460,904	\$132,523,812	\$26,696,827	\$256,102,843	1,227.7	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)

(1) ADMINISTRATION AND SUPPORT							
(A) Administration							
Administrative Law Judge Services	507	0	0	507	0	0.0	Update administrative law judge payments.
Vehicle Lease Payments	(1,731)	0	0	0	(1,731)	0.0	Midyear billing adjustment.
Leased Space	77,127	0	0	77,127	0	0.0	Increase in leased space escalations.
Indirect Cost Assessment	142,000	0	100,000	42,000	0	0.0	Indirect cost adjustment.
(D) Special Environmental Programs							
Waste Tire Program	<u>1,282,494</u>	<u>0</u>	<u>1,282,494</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Increase spending authority to reflect cash fund revenues.
Subtotal - (1) Administration and Support	1,500,397	0	1,382,494	119,634	(1,731)	0.0	Technical correction to eliminate (M) notation.
(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION							
(B) Information Technology Services							
Purchase of Services from							
Computer Center	0	5,821	267,076	412,901	(685,798)	0.0	Fund source billing adjustment.
Multiuse Network Payments	0	(10,613)	(1,014)	53,652	(42,025)	0.0	Fund source billing adjustment.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 12-1194

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Management and Administration of OIT	0	0	(22,500)	184,383	(161,883)	0.0	Fund source billing adjustment.
(C) Indirect Cost Assessment	<u>433,000</u>	<u>0</u>	<u>230,000</u>	<u>0</u>	<u>203,000</u>	<u>0.0</u>	Indirect cost adjustment.
Subtotal - (2) Center for Health and Environmental Information	433,000	(4,792)	473,562	650,936	(686,706)	0.0	
(3) LABORATORY SERVICES							
(A) Director's Office							
Indirect Cost Assessment	75,000	0	(184,027)	4,500	254,527	0.0	Indirect cost adjustment.
(C) Certification							
Operating Expenses	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>	<u>0</u>	<u>0.0</u>	Increase for purchase of new intoxilyzers.
Subtotal - (3) Laboratory Services	1,275,000	0	(184,027)	1,204,500	254,527	0.0	Technical correction to the letternotes for the Director's Office and Chemistry and Microbiology subdivisions.
(4) AIR POLLUTION CONTROL DIVISION							
(A) Administration							
Indirect Cost Assessment	50,000	0	50,000	0	0	0.0	Indirect cost adjustment.
(5) WATER QUALITY CONTROL DIVISION							
(A) Director's Office							
Indirect Cost Assessment	50,000	0	50,000	0	0	0.0	Indirect cost adjustment.
(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION							
(A) Administration							
Indirect Cost Assessment	147,929	0	(15,942)	0	163,871	0.0	Indirect cost adjustment.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 12-1194

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(G) Radiation Management							
Personal Services	<u>361,500</u>	<u>0</u>	<u>361,500</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Increase funding for two uranium mill projects.
Subtotal - (6) Hazardous Materials and Waste Management Division	509,429	0	345,558	0	163,871	0.0	Technical correction to the Administration letternote.
(7) CONSUMER PROTECTION							
Indirect Cost Assessment	43,249	0	5,000	0	38,249	0.0	Indirect cost adjustment.
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION							
(A) Administration, General Disease Control and Surveillance							
Indirect Cost Assessment	(210,271)	0	0	0	(210,271)	0.0	Indirect cost adjustment.
(9) PREVENTION SERVICES DIVISION							
(A) Prevention Programs							
(1) Programs and Administration							
Indirect Cost Assessment	50,000	0	50,000	0	0	0.0	Indirect cost adjustment.
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION							
(A) Licensure							
Medicaid/Medicare Certification Program	198,047	0	0	198,047	0	0.0	Increase federal Medicaid match rate for inspection of facilities of Medicaid certified providers.
(C) Indirect Cost Assessment	<u>125,000</u>	<u>0</u>	<u>106,000</u>	<u>19,000</u>	<u>0</u>	<u>0.0</u>	Indirect cost adjustment.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / H.B. 12-1194

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Subtotal - (10) Health Facilities and Emergency Medical Services Division	323,047	0	106,000	217,047	0	0.0	
(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION							
Indirect Cost Assessment	(441,349)	0	0	0	(441,349)	0.0	Indirect cost adjustment.
Total Changes in SECTION 1	3,582,502	(4,792)	2,278,587	2,192,117	(883,410)	0.0	
SECTION 2. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1018 (Reduce Waste Tire Stockpile Risks)							
(1) ADMINISTRATION AND SUPPORT							
(D) Special Environmental Programs							
Waste Tire Program	609,320	0	609,320	0	0	0.0	Increases the appropriation to eliminate an over-expenditure restriction.
Total Changes in SECTION 2	609,320	0	609,320	0	0	0.0	
SECTION 3. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-211 (Tobacco Revenues Offset Medical Services)							
(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION							
(A) Health Statistics and Vital Records							
Operating Expenses	0	0	0	0	0	0.0	Technical correction to specify the appropriation fiscal year.
Total Changes in SECTION 3	0	0	0	0	0	0.0	

DEPARTMENT OF PUBLIC SAFETY/ H.B. 12-1195

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Public Safety							
Current FY 2011-12 Appropriation	\$264,519,938	\$82,676,491	\$128,122,067	\$24,162,074	\$29,559,306	1,354.0	
Changes	<u>1,670,020</u>	<u>51,482</u>	<u>1,558,966</u>	<u>59,360</u>	<u>212</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$266,189,958	\$82,727,973	\$129,681,033	\$24,221,434	\$29,559,518	1,354.0	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)

(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
Vehicle Lease Payments	(17,675)	(2,090)	(15,585)	0	0	0.0	Midyear billing adjustments.
(2) COLORADO STATE PATROL							
Sergeants, Technicians, and Troopers	(365,968)	0	(365,968)	0	0	0.0	Replace base receivers to conform with a Federal Communications Commission (FCC) mandatory "narrow banding" of radio spectrum rule.
Operating Expenses	2,784,739	0	2,756,706	28,033	0	0.0	Intoxilyzers (\$1,200,000 of Highway User Trust Fund (HUTF) "off-the-top" increase); Vehicle variable rate increase (\$868,771 total funds increase, including \$814,803 HUTF "off-the-top" and \$53,968 various cash and reappropriated funds); and replace base receivers (\$715,968 HUTF "off-the-top" increase).
Vehicle Lease Payments	(853,023)	27,469	(933,354)	36,512	16,350	0.0	Midyear billing adjustments.
Communications Program	<u>114,831</u>	0	<u>114,831</u>	0	0	0.0	City of Monte Vista dispatching contract.
Subtotal - (2) Colorado State Patrol	1,680,579	27,469	1,572,215	64,545	16,350	0.0	

DEPARTMENT OF PUBLIC SAFETY/ H.B. 12-1195

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(5) COLORADO BUREAU OF INVESTIGATION							
(A) Administration							
Operating Expenses	722	722	0	0	0	0.0	Vehicle variable rate increase.
Vehicle Lease Payments	(21,179)	(2,192)	2,336	(5,185)	(16,138)	0.0	Midyear billing adjustments.
(B) Colorado Crime Information Center (CCIC)							
(2) Identification							
Personal Services	0	0	0	0	0	0.0	Technical correction to increase Medical Marijuana License Cash Fund appropriations by \$60,217 and reduce fees from name check processing fees by \$60,217.
Operating Expenses	0	0	0	0	0	0.0	Technical correction to increase Medical Marijuana License Cash Fund appropriations by \$200,483 and reduce fees from name check processing fees by \$200,483.
(C) Laboratory and Investigative Services							
Operating Expenses	26,400	26,400	0	0	0	0.0	Vehicle variable rate increase.
(D) State Point of Contact - National Instant Criminal Background Check Program							
Operating Expenses	<u>1,173</u>	<u>1,173</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Vehicle variable rate increase.
Subtotal - (5) Colorado Bureau of Investigation	7,116	26,103	2,336	(5,185)	(16,138)	0.0	
Total Changes in SECTION 1	1,670,020	51,482	1,558,966	59,360	212	0.0	

DEPARTMENT OF REGULATORY AGENCIES / H.B. 12-1196

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Regulatory Agencies							
Current FY 2011-12 Appropriation	\$76,741,941	\$1,599,183	\$69,708,823	\$4,239,807	\$1,194,128	593.4	
Changes	<u>57,569</u>	<u>1,161</u>	<u>56,408</u>	<u>0</u>	<u>0</u>	<u>(1.3)</u>	
New FY 2011-12 Appropriation	\$76,799,510	\$1,600,344	\$69,765,231	\$4,239,807	\$1,194,128	592.1	

SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES							
Administrative Law Judge Services	25,189	1,161	24,028	0	0	0.0	Added billings to fix fund balance shortfall.
Vehicle Lease Payments	<u>32,380</u>	<u>0</u>	<u>32,380</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Midyear billing adjustments.
Subtotal - (1) Executive Director's Office and Administrative Services	57,569	1,161	56,408	0	0	0.0	
Total Changes in SECTION 1	57,569	1,161	56,408	0	0	0.0	

SECTION 2. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-187 (Sunset Review Mental Health Professionals)							
(9) DIVISION OF REGISTRATIONS							
Personal Services	0	0	0	0	0	(1.3)	Technical correction.
Total Changes in SECTION 2	0	0	0	0	0	(1.3)	

DEPARTMENT OF REVENUE / H.B. 12-1197

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Summary of Changes to the Total Appropriations to the Department of Revenue							
Current FY 2011-12 Appropriation	\$294,730,727	\$72,746,170	\$219,932,569	\$1,328,287	\$723,701	1,370.3	
Changes	615,959	(1,384)	617,343	0	0	2.0	
New FY 2011-12 Appropriation	\$295,346,686	\$72,744,786	\$220,549,912	\$1,328,287	\$723,701	1,372.3	
SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Administrative Law Judge Services	222	0	222	0	0	0.0	Added billing to fix fund balance shortfall.
Vehicle Lease Payments	70,101	(1,384)	71,485	0	0	0.0	Midyear billing adjustments.
Utilities	<u>5,700</u>	<u>0</u>	<u>5,700</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Staffing for westbound Loma Port of Entry.
Subtotal - (1) Executive Director's Office	76,023	(1,384)	77,407	0	0	0.0	
(2) CENTRAL DEPARTMENT OPERATIONS DIVISION							
Postage	528	0	528	0	0	0.0	Staffing for westbound Loma Port of Entry.
(4) TAXATION BUSINESS GROUP							
(E) Special Purpose							
COMMERCIAL VEHICLE ENTERPRISE SALES TAX REFUND	81,434	0	81,434	0	0	0.0	New line item pursuant to H.B. 10-1285 (Commercial Vehicle Enterprise Sales Tax Refund).
(5) DIVISION OF MOTOR VEHICLES							
(B) Driver and Vehicle Services							
Operating Expenses	387,434	0	387,434	0	0	0.0	Driver's license office network upgrades.

DEPARTMENT OF REVENUE / H.B. 12-1197

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Drivers License Documents	0	0	0	0	0	0.0	Refinances cash funds from the Identification Security Fund (\$148,312 decrease) to the Licensing Services Cash Fund (\$148,312 increase).
(C) Vehicle Emissions							
Personal Services	(114,503)	0	(114,503)	0	0	(2.0)	Vehicle emission program FTE reduction.
Operating Expenses	<u>(1,900)</u>	<u>0</u>	<u>(1,900)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Vehicle emission program FTE reduction.
Subtotal - (5) Division of Motor Vehicles	271,031	0	271,031	0	0	(2.0)	
(6) MOTOR CARRIER SERVICES DIVISION							
Personal Services	164,331	0	164,331	0	0	4.0	Staffing for westbound Loma Port of Entry.
Operating Expenses	<u>22,612</u>	<u>0</u>	<u>22,612</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Staffing for westbound Loma Port of Entry.
Subtotal - (6) Motor Carrier Services Division	186,943	0	186,943	0	0	4.0	
Total Changes in SECTION 1	615,959	(1,384)	617,343	0	0	2.0	

DEPARTMENT OF STATE / H.B. 12-1198

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Summary of Changes to the Total Appropriations to the Department of State							
Current FY 2011-12 Appropriation	\$18,802,548	\$0	\$18,802,548	\$0	\$0	127.9	
Changes	<u>1,627,533</u>	<u>0</u>	<u>1,627,533</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$20,430,081	\$0	\$20,430,081	\$0	\$0	127.9	
SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(1) ADMINISTRATION							
Personal Services	327,160	0	327,160	0	0	0.0	Technical correction.
Operating Expenses	245,000	0	245,000	0	0	0.0	Provides funding for participation in the Electronic Registration Information Center.
Administrative Law Judge Services	1,841	0	1,841	0	0	0.0	Added billing to fix fund balance shortfall.
Vehicle Lease Payments	<u>(108)</u>	<u>0</u>	<u>(108)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Midyear billing adjustments.
Subtotal - (1) Administration	573,893	0	573,893	0	0	0.0	
(3) INFORMATION TECHNOLOGY SERVICES							
(A) Information Technology							
Personal Services	973,640	0	973,640	0	0	0.0	Technical correction (\$748,640 increase); provides funding for military and overseas voter project (\$145,000 increase); provides funding for abstract project (\$80,000 increase).
Hardware/Software Maintenance	<u>80,000</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Provides funding for military and overseas voter project.
Subtotal - (3) Information Technology Services	1,053,640	0	1,053,640	0	0	0.0	
Total Changes in SECTION 1	1,627,533	0	1,627,533	0	0	0.0	

DEPARTMENT OF THE TREASURY / H.B. 12-1199

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Summary of Changes to the Total Appropriations to the Department of the Treasury							
Current FY 2011-12 Appropriation	\$366,424,619	\$7,903,000	\$358,521,619	\$0	\$0	31.5	
Changes	<u>1,500</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	
New FY 2011-12 Appropriation	\$366,426,119	\$7,903,000	\$358,523,119	\$0	\$0	31.5	
SECTION 1. Changes to the FY 2011-12 Appropriations to the Department in S.B. 11-209 (The Long Bill)							
(3) UNCLAIMED PROPERTY PROGRAM							
Operating Expenses	1,500	0	1,500	0	0	0.0	Provides funding for increased software support expenses.
Total Changes in SECTION 1	1,500	0	1,500	0	0	0.0	

CAPITAL CONSTRUCTION / H.B. 12-1200

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
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Summary of Changes to the Capital Appropriations						
Current FY 2008-09 Appropriation	\$918,442,500	\$150,692,794	\$708,997,029	\$0	\$58,752,677	
Changes	0	0	0	0	0	
New FY 2008-09 Appropriation	\$918,442,500	\$150,692,794	\$708,997,029	\$0	\$58,752,677	
Current FY 2009-10 Appropriation	\$775,863,451	\$41,143,881	\$658,346,164	\$0	\$76,373,406	
Changes	(6,524,617)	0	(6,465,063)	0	(59,554)	
New FY 2009-10 Appropriation	\$769,338,834	\$41,143,881	\$651,881,101	\$0	\$76,313,852	
Current FY 2010-11 Appropriation	\$108,076,951	\$19,954,062	\$77,849,391	\$0	\$10,273,498	
Changes	(949,458)	0	(848,570)	0	(100,888)	
New FY 2010-11 Appropriation	\$107,127,493	\$19,954,062	\$77,000,821	\$0	\$10,172,610	
Current FY 2011-12 Appropriation	\$163,631,832	\$50,018,234	\$78,377,617	\$0	\$35,235,981	
Changes	26,254,699	0	28,329,981	0	(2,075,282)	
New FY 2011-12 Appropriation	\$189,886,531	\$50,018,234	\$106,707,598	\$0	\$33,160,699	

SECTION 1. Changes to the FY 2008-09 Capital Appropriations in H.B. 08-1303 (Capital Construction Supplemental Bill)

DEPARTMENT OF HIGHER EDUCATION						
(6) UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER						
(A) Capital Construction						
Center for Bioethics and Humanities	0	0	0	0	0	Amend a footnote to provide an extension of spending authority for the \$8,254,692 cash funds appropriation for this project until June 30, 2014.
Total Changes in SECTION 1	0	0	0	0	0	

CAPITAL CONSTRUCTION / H.B. 12-1200

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
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SECTION 2. Changes to the FY 2008-09 Capital Appropriations in S.B. 11-209 (The Long Bill)

DEPARTMENT OF HIGHER EDUCATION						
(7) UNIVERSITY OF COLORADO AT BOULDER						
(B) Capital Construction						
Visual Arts Complex	0	0	0	0	0	Add a footnote to provide an extension of spending authority for the \$63,522,302 appropriation for all phases of the project, including \$18,475,164 state funds and \$45,047,138 cash funds, for this project until June 30, 2014.
Total Changes in SECTION 2	0	0	0	0	0	

SECTION 3. Changes to the FY 2009-10 Capital Appropriations in S.B. 09-259 (The Long Bill)

DEPARTMENT OF HIGHER EDUCATION						
(8) COLORADO SCHOOL OF MINES						
Weaver Tower Renovation	700,000	0	700,000	0	0	Colorado School of Mines previously received an appropriation of \$9,999,993 cash funds to renovate 57,655 gross square feet (GSF) in the 228-bed Weaver Towers Residence Hall to address failing building systems and outdated fixtures; this supplemental appropriation provides an additional \$700,000 cash funds in order to incorporate further renovations to building systems and security.

CAPITAL CONSTRUCTION / H.B. 12-1200

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
DEPARTMENT OF NATURAL RESOURCES						
(2) DIVISION OF WILDLIFE						
(A) Capital Construction and Controlled Maintenance						
Colorado Outdoor Educational Recreation Center	(3,000,000)	0	(3,000,000)	0	0	Eliminate appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Cooperative Habitat Improvements	(75,000)	0	(75,000)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Dam Maintenance, Repair, and Improvement	(1,645)	0	(1,645)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Employee Housing Repairs	(77,298)	0	(77,298)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Fish Unit Maintenance and Improvement	(2,269,734)	0	(2,269,734)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Grants for Improvements, Repairs, and Development on Wetlands and Shooting Ranges	(612,446)	0	(612,446)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Major Repairs and Minor Improvements	(363,385)	0	(363,385)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Motorboat Access on Lakes and Streams	(79,406)	0	(19,852)	0	(59,554)	Reduce appropriation from the Wildlife Cash Fund and federal funds in order to maintain a 10 percent reserve in the Fund.
Property Maintenance, Improvement, and Development	(546,722)	0	(546,722)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Small Maintenance and Improvement Projects	(140,036)	0	(140,036)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Stream and Lake Improvements	<u>(58,945)</u>	<u>0</u>	<u>(58,945)</u>	<u>0</u>	<u>0</u>	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Subtotal - Natural Resources	(7,224,617)	0	(7,165,063)	0	(59,554)	

CAPITAL CONSTRUCTION / H.B. 12-1200

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
Total Changes in SECTION 3						
	(6,524,617)	0	(6,465,063)	0	(59,554)	
SECTION 4. Changes to the FY 2010-11 Capital Appropriations in H.B. 10-1376 (The Long Bill)						
DEPARTMENT OF NATURAL RESOURCES						
(2) DIVISION OF WILDLIFE						
(A) Capital Construction and Controlled Maintenance						
Motorboat Access on Lakes and Streams	(134,517)	0	(33,629)	0	(100,888)	Reduce appropriation from the Wildlife Cash Fund and federal funds in order to maintain a 10 percent reserve in the Fund.
Infrastructure and Real Property Maintenance	(122,484)	0	(122,484)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Asset Development or Improvements	<u>(692,457)</u>	<u>0</u>	<u>(692,457)</u>	<u>0</u>	<u>0</u>	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Subtotal - Natural Resources	(949,458)	0	(848,570)	0	(100,888)	
Total Changes in SECTION 4						
	(949,458)	0	(848,570)	0	(100,888)	

CAPITAL CONSTRUCTION / H.B. 12-1200

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
SECTION 5. Changes to the FY 2011-12 Capital Appropriations in S.B. 11-209 (The Long Bill)						
DEPARTMENT OF HIGHER EDUCATION						
(0.5) COLORADO STATE UNIVERSITY AT FORT COLLINS						
(A) CAPITAL CONSTRUCTION						
CRITICAL CARE UNIT, PHARMACY, AND STUDENT LAB RENOVATION (VETERINARY TEACHING HOSPITAL)	1,525,000	0	1,525,000	0	0	New line item; provide funding to renovate 5,390 GSF in the Veterinary Teaching Hospital in order to improve student learning and accommodate an increased client caseload.
JUDICIAL DEPARTMENT						
(1) CAPITAL CONSTRUCTION						
RALPH L. CARR COLORADO JUDICIAL CENTER	33,140,000	0	33,140,000	0	0	New line item; provide funding for expenses related to the construction of the Ralph L. Carr Colorado Judicial Center and parking garage.
DEPARTMENT OF NATURAL RESOURCES						
(2) DIVISION OF WILDLIFE						
(A) Capital Construction and Controlled Maintenance						
Motorboat Access on Lakes and Streams	(390,600)	0	(97,650)	0	(292,950)	Eliminate appropriation from the Wildlife Cash Fund and federal funds in order to maintain a 10 percent reserve in the Fund.
Gunnison Regional Area Office and Hunter Education Facility	(5,155,058)	0	(3,372,726)	0	(1,782,332)	Eliminate appropriation from the Wildlife Cash Fund and federal funds in order to maintain a 10 percent reserve in the Fund.

CAPITAL CONSTRUCTION / H.B. 12-1200

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
Infrastructure and Real Property Maintenance	(1,501,422)	0	(1,501,422)	0	0	Reduce appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Asset Development or Improvements	(1,363,221)	0	(1,363,221)	0	0	Eliminate appropriation from the Wildlife Cash Fund in order to maintain a 10 percent reserve in the Fund.
Subtotal - Natural Resources	(8,410,301)	0	(6,335,019)	0	(2,075,282)	
Total Changes in SECTION 5	26,254,699	0	28,329,981	0	(2,075,282)	Correct a letternote on the grand totals for capital construction to reference the appropriate Highway Users Tax Fund statute.