

**HOUSE JOURNAL**  
**SIXTY-FOURTH GENERAL ASSEMBLY**  
**STATE OF COLORADO**  
**First Regular Session**

Thirtieth Legislative Day

Thursday, February 6, 2003

1 Prayer by Pastor Rick Long, Grace Church, Arvada.

2

3 The Speaker called the House to order at 9:00 a.m.

4

5 Pledge of Allegiance led by Representative Romanoff.

6

7 The roll was called with the following result:

8

9 Present--62.

10 Excused--Representatives Briggs, Sanchez, Schultheis--3.

11

12 The Speaker declared a quorum present.

13

14

15 On motion of Representative Hall, the reading of the journal of  
16 February 5, 2003, was declared dispensed with and approved as corrected  
17 by the Chief Clerk.

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**APPOINTMENT**

22

23 The Speaker announced the following temporary change in committee  
24 assignment:

25 For February 6 and February 7, Representative Cadman to replace  
26 Representative Schultheis on the Committee on Health, Environment,  
27 Welfare & Institutions.

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31

**CONSIDERATION OF RESOLUTION**

32

33 **SJR03-013** by Senator(s) Cairns, Taylor; also Representative(s) Fritz--  
34 Concerning memorializing the crew of the space shuttle

35

36 (Printed and placed in member's file.)

37

38 On motion of Representative Fritz, the resolution was read at length and  
39 **adopted** by **viva voce** vote.

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41 Co-sponsors added: Roll call of the House.

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**MESSAGE FROM THE SENATE**

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Madam Speaker:

The Senate has adopted and transmits herewith: SJR03-010.

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**INTRODUCTION AND CONSIDERATION OF RESOLUTION**

The following resolution was read by title and given immediate consideration:

**SJR03-010** by Senator(s) Andrews; also Representative(s) Spradley--  
Concerning recognizing Ronald Reagan Day in Colorado.

On motion of Representative King, the rules were suspended for immediate consideration of the resolution.

On motion of Representative Spradley, the resolution was **adopted** by **viva voce** vote.

Co-sponsors added: Representatives Berry, Borodkin, Brophy, Butcher, Cadman, Clapp, Cloer, Coleman, Crane, Decker, Fairbank, Frangas, Fritz, Hall, Harvey, Hefley, Hoppe, Jahn, Johnson, King, Larson, Lee, Lundberg, May, McCluskey, McFadyen, Merrifield, Miller, Mitchell, Paccione, Pommer, Ragsdale, Rhodes, Rippey, Romanoff, Rose, Salazar, Sinclair, Smith, Spence, Stafford, Stengel, Tochtrop, White, Wiens, Williams S., Williams T., Witwer, Young.

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House in recess. House reconvened.

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On motion of Representative King, **SB03-199, 206, 207, 208, 209, 210, 211, 212, 213, 216, 217, 218, 219, 220, 177, 179, 182, 188, 193** were made Special Orders on Thursday, February 6, 2003, at 10:47 a.m.

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The hour of 10:47 a.m., having arrived, on motion of Representative Fairbank, the House resolved itself into Committee of the Whole for consideration of Special Orders and he was called to the Chair to act as Chairman.

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**SPECIAL ORDERS--SECOND READING OF BILLS**

The Committee of the Whole having risen, the Chairman reported the titles of the following bills had been read (reading at length had been dispensed with by unanimous consent), the bills considered and action taken thereon as follows:

(Amendments to the committee amendment are to the printed committee report which was printed and placed in the members' bill file.)

- 1 **SB03-199** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
2 Young, Witwer, Plant--Concerning a supplemental  
3 appropriation to the department of agriculture.  
4  
5 Ordered revised and placed on the Calendar for Third Reading and Final  
6 Passage.  
7  
8 **SB03-206** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
9 Young, Witwer, Plant--Concerning a supplemental  
10 appropriation to the judicial department.  
11  
12 Ordered revised and placed on the Calendar for Third Reading and Final  
13 Passage.  
14  
15 **SB03-207** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
16 Young, Witwer, Plant--Concerning a supplemental  
17 appropriation to the department of labor and employment.  
18  
19 Ordered revised and placed on the Calendar for Third Reading and Final  
20 Passage.  
21  
22 **SB03-208** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
23 Young, Witwer, Plant--Concerning a supplemental  
24 appropriation to the department of law.  
25  
26 Ordered revised and placed on the Calendar for Third Reading and Final  
27 Passage.  
28  
29 **SB03-209** by Senator(s) Anderson, Owen, Teck, Reeves; also  
30 Representative(s) King, Young, Witwer, Plant--  
31 Concerning a supplemental appropriation to the  
32 department of legislature.  
33  
34 Ordered revised and placed on the Calendar for Third Reading and Final  
35 Passage.  
36  
37 **SB03-210** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
38 Young, Witwer, Plant--Concerning a supplemental  
39 appropriation to the department of local affairs.  
40  
41 Ordered revised and placed on the Calendar for Third Reading and Final  
42 Passage.  
43  
44 **SB03-211** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
45 Young, Witwer, Plant--Concerning a supplemental appro-  
46 priation to the department of military and veterans affairs.  
47  
48 Ordered revised and placed on the Calendar for Third Reading and Final  
49 Passage.  
50  
51 **SB03-212** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
52 Young, Witwer, Plant--Concerning a supplemental  
53 appropriation to the department of natural resources.  
54  
55 Ordered revised and placed on the Calendar for Third Reading and Final  
56 Passage.

- 1 **SB03-216** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
2 Young, Witwer, Plant--Concerning a supplemental  
3 appropriation to the department of regulatory agencies.  
4
- 5 Ordered revised and placed on the Calendar for Third Reading and Final  
6 Passage.  
7
- 8 **SB03-217** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
9 Young, Witwer, Plant--Concerning a supplemental  
10 appropriation to the department of revenue.  
11
- 12 Amendment No. 1, Appropriations Report, dated February 5, 2003, and  
13 placed in member's bill file; Report also printed in House Journal,  
14 February 5, pages 295-296.  
15
- 16 As amended, ordered revised and placed on the Calendar for Third  
17 Reading and Final Passage.  
18
- 19 **SB03-218** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
20 Young, Witwer, Plant--Concerning a supplemental  
21 appropriation to the department of state.  
22
- 23 Ordered revised and placed on the Calendar for Third Reading and Final  
24 Passage.  
25
- 26 **SB03-219** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
27 Young, Witwer, Plant--Concerning a supplemental  
28 appropriation to the department of transportation.  
29
- 30 Amendment No. 1, Appropriations Report, dated February 5, 2003, and  
31 placed in member's bill file; Report also printed in House Journal,  
32 February 5, page 296.  
33
- 34 As amended, ordered revised and placed on the Calendar for Third  
35 Reading and Final Passage.  
36
- 37 **SB03-220** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
38 Young, Witwer, Plant--Concerning a supplemental  
39 appropriation to the department of the treasury.  
40
- 41 Ordered revised and placed on the Calendar for Third Reading and Final  
42 Passage.  
43
- 44 **SB03-179** by Senator(s) Owen, Reeves, Teck; also Representative(s)  
45 Witwer, Plant, Young--Concerning transfers of moneys  
46 related to capital construction, and making an  
47 appropriation in connection therewith.  
48
- 49 Amendment No. 1, by Representative Witwer.  
50
- 51 Amend reengrossed bill, page 80, line 2, in the ITEM & SUBTOTAL  
52 column, strike "398,360" and insert "~~398,360~~";  
53  
54 after line 2, in the ITEM & SUBTOTAL column, insert "28,170";  
55  
56 line 3, in the CAPITAL CONSTRUCTION FUND EXEMPT column,

1 strike "~~5,180,791~~" and substitute "~~4,782,431~~" and, in the CASH FUNDS  
 2 EXEMPT column, insert "~~398,360(T)~~<sup>a</sup>";  
 3  
 4 line 4, in the ITEM & SUBTOTAL column, strike "1,913,288" and  
 5 substitute "1,543,098", in the CAPITAL CONSTRUCTION FUND  
 6 EXEMPT column, strike "1,913,288" and substitute "1,514,928", and, in  
 7 the CASH FUNDS EXEMPT column, insert "28,170(T)<sup>a</sup>";  
 8  
 9 line 9, in the CASH FUNDS EXEMPT column, strike "\$19,444,940<sup>a</sup>" and  
 10 substitute "\$~~19,444,940~~<sup>a</sup>";  
 11  
 12 line 10, in the TOTAL column, strike "\$43,171,705" and substitute  
 13 "\$42,801,515" and, in the CASH FUNDS EXEMPT column, insert  
 14 "\$19,074,750<sup>a</sup>";  
 15  
 16 line 12, strike "\$1,720,664" and substitute "~~\$1,720,664~~ \$1,350,474";  
 17  
 18 Page 81, line 5, in the TOTAL column, strike "35,350" and substitute  
 19 "28,170", in the CASH FUNDS column, strike "3,965<sup>a</sup>" and substitute  
 20 "4,333<sup>a</sup>", and, in the CASH FUNDS EXEMPT column, strike "18,842<sup>b</sup>"  
 21 and substitute "11,294<sup>b</sup>";  
 22  
 23 line 7, strike "\$48,080" and substitute "~~\$48,080~~ \$2,753", strike "\$17,009"  
 24 and substitute "~~\$17,009~~ \$974", and strike "\$10,599" and substitute  
 25 "~~\$10,599~~ \$606";  
 26  
 27 line 9, strike "\$89,878" and substitute "~~\$89,878~~ \$5,146" and strike  
 28 "\$8,006" and substitute "~~\$8,006~~ \$458";  
 29  
 30 line 14, in the TOTAL column, strike "\$765,350" and substitute  
 31 "\$758,170", in the CASH FUNDS column, strike "\$733,965" and  
 32 substitute "\$734,333", and, in the CASH FUNDS EXEMPT column,  
 33 strike "\$18,842<sup>a</sup>" and substitute "\$11,294<sup>a</sup>".  
 34  
 35 Page 82, line 5, in the TOTAL column, strike "\$303,679,305" and  
 36 substitute "\$303,301,935", in the CASH FUNDS column, strike  
 37 "\$52,934,909" and substitute "\$52,935,277", and, in the CASH FUNDS  
 38 EXEMPT column, strike "\$138,732,573<sup>a</sup>" and substitute  
 39 "\$138,354,835<sup>a</sup>";  
 40  
 41 line 7, strike "\$4,174,078" and substitute "~~\$4,174,078~~ \$3,803,888".  
 42  
 43 As amended, ordered revised and placed on the Calendar for Third  
 44 Reading and Final Passage.  
 45

46  
 47 **SB03-182** by Senator(s) Teck, Owen, Reeves; also Representative(s)  
 48 Witwer, Plant, Young--Concerning the consolidation of  
 49 programs implemented by the department of local affairs  
 50 that pertain to the regulation of construction, and, in  
 51 connection therewith, consolidating programs for the  
 52 regulation of factory-built structures, multi-family  
 53 structures where no standards exist, manufactured home  
 54 installations, and sellers of manufactured homes.  
 55

1 Amendment No. 1, Business Affairs & Labor Report, dated February 4,  
2 2003, and placed in member's bill file; Report also printed in House  
3 Journal, February 5, page 313.

4  
5 As amended, ordered revised and placed on the Calendar for Third  
6 Reading and Final Passage.

7  
8 **SB03-177** by Senator(s) Reeves, Owen, Teck; also Representative(s)  
9 Young, Plant, Witwer--Concerning a reduction in the  
10 percentage amount of the community corrections  
11 appropriation that the entities administering community  
12 corrections may spend on administrative costs, and  
13 modifying an appropriation in connection therewith.

14  
15 Ordered revised and placed on the Calendar for Third Reading and Final  
16 Passage.

17  
18 **SB03-188** by Senator(s) Teck, Owen, Reeves; also Representative(s)  
19 Witwer, Plant, Young--Concerning the elimination of the  
20 presidential primary election.

21  
22 Ordered revised and placed on the Calendar for Third Reading and Final  
23 Passage.

24  
25 **SB03-193** by Senator(s) Reeves, Owen, Teck; also Representative(s)  
26 Young, Plant, Witwer--Concerning the state historical  
27 fund, and making an appropriation in connection  
28 therewith.

29  
30 Ordered revised and placed on the Calendar for Third Reading and Final  
31 Passage.

32  
33 **SB03-213** by Senator(s) Owen, Teck, Reeves; also Representative(s)  
34 Young, Witwer, Plant--Concerning a supplemental  
35 appropriation to the department of personnel.

36  
37 Ordered revised and placed on the Calendar for Third Reading and Final  
38 Passage.

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### 41 ADOPTION OF COMMITTEE OF THE WHOLE REPORT

42  
43 Passed Second Reading: **SB03-199, 206, 207, 208, 209, 210, 211,**  
44 **212, 216, 217 amended, 218, 219 amended, 220, 179 amended,**  
45 **182 amended, 177, 188, 193, 213.**

46  
47 The Chairman moved the adoption of the Committee of the Whole  
48 Report. As shown by the following roll call vote, a majority of those  
49 elected to the House voted in the affirmative, and the Report was  
50 **adopted.**

51	YES	62	NO	00	EXCUSED	03	ABSENT	00
53	Berry	Y	Groff	Y	McCluskey	Y	Sinclair	Y
54	Borodkin	Y	Hall	Y	McFadyen	Y	Smith	Y
55	Boyd	Y	Harvey	Y	Merrifield	Y	Spence	Y
56	Briggs	E	Hefley	Y	Miller	Y	Stafford	Y

1	Brophy	Y	Hodge	Y	Mitchell	Y	Stengel	Y
2	Butcher	Y	Hoppe	Y	Paccione	Y	Tochtrop	Y
3	Cadman	Y	Jahn	Y	Plant	Y	Veiga	Y
4	Clapp	Y	Johnson	Y	Pommer	Y	Vigil	Y
5	Cloer	Y	Judd	Y	Ragsdale	Y	Weddig	Y
6	Coleman	Y	King	Y	Rhodes	Y	Weissmann	Y
7	Crane	Y	Larson	Y	Rippy	Y	White	Y
8	Decker	Y	Lee	Y	Romanoff	Y	Wiens	Y
9	Fairbank	Y	Lundberg	Y	Rose	Y	Williams S.	Y
10	Frangas	Y	Madden	Y	Salazar	Y	Williams T.	Y
11	Fritz	Y	Marshall	Y	Sanchez	E	Witwer	Y
12	Garcia	Y	May	Y	Schultheis	E	Young	Y
13							Speaker	Y

14  
15

16 On motion of Representative Fairbank, the House resolved itself into  
17 Committee of the Whole for consideration of General Orders, and he was  
18 called to the Chair to act as Chairman.

19  
20

### 21 GENERAL ORDERS--SECOND READING OF BILLS

22

23 The Committee of the Whole having risen, the Chairman reported the  
24 titles of the following bills had been read (reading at length had been  
25 dispensed with by unanimous consent), the bills considered and action  
26 taken thereon as follows:

27

28 (Amendments to the committee amendment are to the printed committee  
29 report which was printed and placed in the members' bill file.)

30

31 On motion of Representative King, Consideration of **HB03-1013, 1081,**  
32 **1033, 1082, 1143, 1097, 1121, 1101, 1172** was laid over until February 7,  
33 retaining place on Calendar.

34

35 **HB03-1124** by Representative(s) Lundberg; also Senator(s) Jones--  
36 Concerning a modification to the definition of the term  
37 "expenditure" for purposes of the "Local Government  
38 Budget Law of Colorado" to exclude the payment of  
39 moneys received from and required to be paid to another  
40 person by the office of the public trustee.

41

42 Ordered engrossed and placed on the Calendar for Third Reading and  
43 Final Passage.

44

45 **HB03-1092** by Representative(s) White, Hoppe, Rippy, Wiens--  
46 Concerning management of Colorado's state-owned  
47 forested land.

48

49 Amendment No. 1, by Representative White.

50

51 Amend printed bill, page 4, line 1, strike "COLORADO STATE UNIVERSITY"  
52 and substitute "THE BOARD OF GOVERNORS OF THE COLORADO STATE  
53 UNIVERSITY SYSTEM".

54

55 As amended, ordered engrossed and placed on the Calendar for Third  
56 Reading and Final Passage.

1 **HB03-1100** by Representative(s) Smith; also Senator(s) Taylor--  
 2 Concerning the management of natural resources on  
 3 federal land.  
 4

5 Amendment No. 1, Agriculture, Livestock, & Natural Resources Report,  
 6 dated January 30, 2003, and placed in member's bill file; Report also  
 7 printed in House Journal, January 31, page 251.  
 8

9 As amended, ordered engrossed and placed on the Calendar for Third  
 10 Reading and Final Passage.  
 11

12 **HB03-1079** by Representative(s) Veiga--Concerning mandatory  
 13 juvenile parole.  
 14

15 Ordered engrossed and placed on the Calendar for Third Reading and  
 16 Final Passage.  
 17

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18  
 19 **AMENDMENTS TO THE COMMITTEE OF THE WHOLE REPORT**  
 20

21 Representative Tochtrop moved to amend the Report of the Committee  
 22 of the Whole to show that the following Tochtrop amendment to  
 23 HB03-1092, did pass, and that HB03-1092, as amended, did pass.  
 24

25 Amend printed bill, page 5, line 2, strike "WATERSHEDS." and substitute  
 26 "WATERSHEDS WITHOUT IMPAIRING EXISTING WATER QUALITY."  
 27

28 The amendment was declared **lost** by the following roll call vote:  
 29

	YES	27	NO	35	EXCUSED	03	ABSENT	00
31	Berry	N	Groff	Y	McCluskey	N	Sinclair	N
32	Borodkin	Y	Hall	N	McFadyen	Y	Smith	N
33	Boyd	Y	Harvey	N	Merrifield	Y	Spence	N
34	Briggs	E	Hefley	N	Miller	N	Stafford	N
35	Brophy	N	Hodge	Y	Mitchell	N	Stengel	N
36	Butcher	Y	Hoppe	N	Paccione	Y	Tochtrop	Y
37	Cadman	Y	Jahn	Y	Plant	Y	Veiga	Y
38	Clapp	N	Johnson	N	Pommer	Y	Vigil	Y
39	Cloer	Y	Judd	Y	Ragsdale	Y	Weddig	Y
40	Coleman	Y	King	N	Rhodes	N	Weissmann	Y
41	Crane	N	Larson	N	Rippy	N	White	N
42	Decker	N	Lee	N	Romanoff	Y	Wiens	N
43	Fairbank	N	Lundberg	N	Rose	N	Williams S.	Y
44	Frangas	Y	Madden	Y	Salazar	N	Williams T.	N
45	Fritz	N	Marshall	Y	Sanchez	E	Witwer	N
46	Garcia	Y	May	N	Schultheis	E	Young	N
47							Speaker	N

48  
 49  
 50 Representative Madden moved to amend the Report of the Committee of  
 51 the Whole to show that the following Madden amendment to HB03-1092,  
 52 did pass, and that HB03-1092, as amended, did pass.  
 53

54 Amend printed bill, page 5, after line 2, insert the following:  
 55

56 (2) FOREST OPERATIONS PURSUANT TO THIS SECTION SHALL NOT



1 INCLUDE CLEAR CUTTING TO INCREASE WATER YIELDS. FOR PURPOSES OF  
 2 THIS SECTION, "CLEAR CUTTING" MEANS THE COMPLETE REMOVAL OF  
 3 MATURE OR ESTABLISHED TREES COVERING AN AREA OF ONE ACRE OR  
 4 MORE."

5  
 6 The amendment was declared **lost** by the following roll call vote:

	YES	29	NO	33	EXCUSED	03	ABSENT	00
9	Berry	N	Groff	Y	McCluskey	N	Sinclair	N
10	Borodkin	Y	Hall	N	McFadyen	Y	Smith	N
11	Boyd	Y	Harvey	N	Merrifield	Y	Spence	N
12	Briggs	E	Hefley	N	Miller	N	Stafford	N
13	Brophy	N	Hodge	Y	Mitchell	N	Stengel	Y
14	Butcher	Y	Hoppe	N	Paccione	Y	Tochtrop	Y
15	Cadman	N	Jahn	Y	Plant	Y	Veiga	Y
16	Clapp	N	Johnson	N	Pommer	Y	Vigil	Y
17	Cloer	N	Judd	Y	Ragsdale	Y	Weddig	Y
18	Coleman	Y	King	N	Rhodes	N	Weissmann	Y
19	Crane	N	Larson	Y	Rippy	Y	White	N
20	Decker	N	Lee	N	Romanoff	Y	Wiens	N
21	Fairbank	N	Lundberg	N	Rose	N	Williams S.	Y
22	Frangas	Y	Madden	Y	Salazar	Y	Williams T.	N
23	Fritz	N	Marshall	Y	Sanchez	E	Witwer	N
24	Garcia	Y	May	N	Schultheis	E	Young	N
25							Speaker	N

26  
 27  
 28  
 29 **ADOPTION OF COMMITTEE OF THE WHOLE REPORT**

30  
 31 Passed Second Reading: **HB03-1124, 1092 amended, 1100 amended,**  
 32 **1079.**

33  
 34 Laid over until date indicated retaining place on Calendar: **HB03-1013,**  
 35 **1081, 1033, 1082, 1143, 1097, 1121, 1101, 1172--February 7, 2003.**

36  
 37 The Chairman moved the adoption of the Committee of the Whole  
 38 Report. As shown by the following roll call vote, a majority of those  
 39 elected to the House voted in the affirmative, and the Report was  
 40 **adopted.**

	YES	61	NO	01	EXCUSED	03	ABSENT	00
43	Berry	Y	Groff	Y	McCluskey	Y	Sinclair	Y
44	Borodkin	Y	Hall	Y	McFadyen	Y	Smith	Y
45	Boyd	Y	Harvey	Y	Merrifield	Y	Spence	Y
46	Briggs	E	Hefley	Y	Miller	Y	Stafford	Y
47	Brophy	Y	Hodge	Y	Mitchell	Y	Stengel	Y
48	Butcher	Y	Hoppe	Y	Paccione	Y	Tochtrop	Y
49	Cadman	Y	Jahn	Y	Plant	Y	Veiga	Y
50	Clapp	Y	Johnson	Y	Pommer	Y	Vigil	Y
51	Cloer	Y	Judd	Y	Ragsdale	Y	Weddig	Y
52	Coleman	Y	King	Y	Rhodes	Y	Weissmann	Y
53	Crane	Y	Larson	Y	Rippy	Y	White	Y
54	Decker	Y	Lee	Y	Romanoff	Y	Wiens	Y
55	Fairbank	Y	Lundberg	Y	Rose	Y	Williams S.	Y
56	Frangas	N	Madden	Y	Salazar	Y	Williams T.	Y

1	Fritz	Y	Marshall	Y	Sanchez	E	Witwer	Y
2	Garcia	Y	May	Y	Schultheis	E	Young	Y
3							Speaker	Y

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### LAY OVER OF CALENDAR ITEM

8 On motion of Representative King, Consideration of **SJR03-011** was laid  
9 over until February 7, retaining place on Calendar.

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13 House in recess. House reconvened.

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### REPORTS OF COMMITTEES OF REFERENCE

#### AGRICULTURE, LIVESTOCK, & NATURAL RESOURCES

20 After consideration on the merits, the Committee recommends the  
21 following:

23 **SB03-169** be referred to the Committee of the Whole with favorable  
24 recommendation.

26 **SB03-180** be referred to the Committee of the Whole with favorable  
27 recommendation.

29 **SB03-181** be referred to the Committee of the Whole with favorable  
30 recommendation.

#### EDUCATION

36 After consideration on the merits, the Committee recommends the  
37 following:

39 **HB03-1087** be amended as follows, and as so amended, be referred to  
40 the Committee of the Whole with favorable  
41 recommendation:

43 Amend printed bill, page 2, strike lines 2 through 21.

45 Renumber succeeding sections accordingly.

47 Page 3, line 14, strike "A";

49 strike line 15 and substitute the following:

51 "WHILE ADOPTING POLICIES AND PROCEDURES THE SCHOOL DISTRICT  
52 SHALL CONSIDER ADOPTING A POLICY ESTABLISHING THAT AN APPLICANT  
53 WITH A PROFICIENCY RATING OF UNSATISFACTORY IN ONE OR MORE  
54 ACADEMIC AREAS WHO ATTENDS AN UNSATISFACTORY SCHOOL, AS  
55 DEFINED BY SECTION 22-7-604 (1), SHALL HAVE PRIORITY OVER ANY  
56 OTHER APPLICANT FOR ENROLLMENT PURPOSES.";

1 strike lines 16 and 17.

2

3 Page 1, line 101, strike "TRANSFERS." and substitute "TRANSFERS, AND,  
4 IN CONNECTION THEREWITH, ADOPTING A POLICY ESTABLISHING THAT  
5 AN APPLICANT WITH A PROFICIENCY RATING OF UNSATISFACTORY IN  
6 ONE OR MORE ACADEMIC AREAS WHO ATTENDS AN UNSATISFACTORY  
7 SCHOOL, AS DEFINED BY SECTION 22-7-604 (1), SHALL HAVE PRIORITY  
8 OVER ANY OTHER APPLICANT FOR ENROLLMENT PURPOSES."

9

10

11

12 **HB03-1159** be amended as follows, and as so amended, be referred to  
13 the Committee on Appropriations with favorable  
14 recommendation:

15

16 Amend printed bill, strike everything below the enacting clause and  
17 substitute the following:

18

19 "SECTION 1. Article 1 of title 23, Colorado Revised Statutes, is  
20 amended BY THE ADDITION OF A NEW SECTION to read:

21

22 **23-1-121.7. Commission directive - paraprofessional**  
23 **programs.** (1) THE GENERAL ASSEMBLY FINDS THAT:

24

25 (a) THE NUMBER OF PARAPROFESSIONALS WHO ASSIST TEACHERS  
26 IN THE CLASSROOM HAS INCREASED IN RECENT YEARS BOTH IN ABSOLUTE  
27 NUMBERS AND AS A PROPORTION OF ALL INSTRUCTIONAL STAFF;

28

29 (b) PARAPROFESSIONALS ARE A VALUABLE ASSET TO SCHOOL  
30 DISTRICTS, PROVIDING MANY HOURS OF ADDITIONAL INSTRUCTIONAL TIME  
31 FOR STUDENTS, ESPECIALLY AS PUBLIC SCHOOLS ARE CALLED UPON TO  
32 PROVIDE INCREASING SERVICES FOR CHILDREN WITH DISABILITIES AND  
33 CHILDREN FOR WHOM ENGLISH IS A SECOND LANGUAGE;

34

35 (c) AS PARENTS ARE REQUESTING AND SCHOOL DISTRICTS ARE  
36 ATTEMPTING TO PROVIDE SMALLER CLASS SIZES, THE PRUDENT USE OF  
37 WELL-QUALIFIED PARAPROFESSIONALS TO MAXIMIZE INDIVIDUALIZED  
38 INSTRUCTION PROVIDES SCHOOL DISTRICTS WITH A MEANS TO REACH  
39 EVERY STUDENT AND TO ASSIST EVERY STUDENT IN REACHING HIS OR HER  
40 FULL POTENTIAL;

41

42 (d) IN PASSING THE "NO CHILD LEFT BEHIND ACT OF 2001",  
43 PUBLIC LAW 107-110, CONGRESS HAS EXPRESSED THE INTENTION THAT  
44 ALL PARAPROFESSIONALS WORKING IN TITLE I PROGRAMS BE HIGHLY  
45 QUALIFIED;

46

47 (e) A PARAPROFESSIONAL WORKING IN A TITLE I PROGRAM MAY  
48 DEMONSTRATE THAT HE OR SHE IS HIGHLY QUALIFIED IN SEVERAL WAYS,  
49 INCLUDING COMPLETION OF AT LEAST TWO YEARS OF POSTSECONDARY  
50 STUDY, OBTAINING AN ASSOCIATES OR HIGHER DEGREE, OR SUCCESSFULLY  
51 TAKING AN ASSESSMENT SELECTED BY THE STATE OR BY THE EMPLOYING  
52 SCHOOL DISTRICT THAT MEETS STATE AND FEDERAL STANDARDS AND THAT  
53 DEMONSTRATES KNOWLEDGE OF AND THE ABILITY TO ASSIST IN  
54 INSTRUCTION OF READING, WRITING, AND MATHEMATICS;

55

56 (f) BECAUSE STATE AND FEDERAL LAWS IDENTIFY SPECIFIC

1 CRITERIA FOR PARAPROFESSIONAL QUALIFICATION AND SCHOOL DISTRICTS  
 2 RETAIN FLEXIBILITY FOR USING PARAPROFESSIONAL INSTRUCTIONAL  
 3 SUPPORT SERVICES, FURTHER REGULATION OF PARAPROFESSIONALS,  
 4 INCLUDING CERTIFICATION OR LICENSING, IS NOT REQUIRED;

5  
 6 (g) TO ASSIST SCHOOL DISTRICTS IN IDENTIFYING HIGHLY  
 7 QUALIFIED PARAPROFESSIONALS, COMMUNITY COLLEGES AND FOUR-YEAR  
 8 INSTITUTIONS OF HIGHER EDUCATION ARE STRONGLY ENCOURAGED TO  
 9 PROVIDE EDUCATION PARAPROFESSIONAL PREPARATION PROGRAMS, AND  
 10 IT IS USEFUL TO CREATE A PROCEDURE FOR APPROVAL OF EDUCATION  
 11 PARAPROFESSIONAL PREPARATION PROGRAMS.

12  
 13 (2) AS USED IN THIS SECTION, UNLESS THE CONTEXT OTHERWISE  
 14 REQUIRES, "PARAPROFESSIONAL" MEANS A PERSON WHO IS TRAINED TO  
 15 ASSIST A LICENSED TEACHER OR SPECIAL SERVICES PROVIDER.

16  
 17 (3) THE COMMISSION, ACTING WITHIN ITS AUTHORITY TO APPROVE  
 18 TEACHER PREPARATION PROGRAMS PURSUANT TO SECTION 23-1-121, MAY  
 19 CONSIDER REQUESTS FOR APPROVAL OF AN EDUCATION  
 20 PARAPROFESSIONAL PREPARATION PROGRAM OFFERED BY AN INSTITUTION  
 21 OF HIGHER EDUCATION. A COMMUNITY COLLEGE OR A FOUR-YEAR  
 22 INSTITUTION THAT OFFERS AN APPROVED TEACHER PREPARATION  
 23 PROGRAM, MAY OFFER AN EDUCATION PARAPROFESSIONAL PREPARATION  
 24 PROGRAM.

25  
 26 (4) AT A MINIMUM, AN APPROVED EDUCATION PARAPROFESSIONAL  
 27 PREPARATION PROGRAM SHALL:

28  
 29 (a) BE ALIGNED WITH FEDERAL AND STATE STANDARDS FOR  
 30 PARAPROFESSIONALS;

31  
 32 (b) CONSIST OF COURSES DESIGNED TO CONVEY TO A STUDENT  
 33 KNOWLEDGE IN READING, WRITING, MATHEMATICS, AND SCIENCE, AND THE  
 34 SKILLS NECESSARY TO ASSIST A LICENSED TEACHER IN TEACHING READING,  
 35 WRITING, MATHEMATICS, AND SCIENCE;

36  
 37 (c) BE ALIGNED WITH STATEWIDE TRANSFER AGREEMENTS.

38  
 39 **SECTION 2. Safety clause.** The general assembly hereby finds,  
 40 determines, and declares that this act is necessary for the immediate  
 41 preservation of the public peace, health, and safety."

42  
 43  
 44  
 45 **HB03-1174** be amended as follows, and as so amended, be referred to  
 46 the Committee of the Whole with favorable  
 47 recommendation:

48  
 49 Amend printed bill, page 2, strike lines 7 through 12 and substitute the  
 50 following:

51  
 52 "EXPAND ITS CURRENT HALF-DAY KINDERGARTEN PROGRAMS TO FULL-DAY  
 53 KINDERGARTEN EDUCATIONAL PROGRAMS. MONEYS AUTHORIZED  
 54 PURSUANT TO THIS SECTION SHALL BE FIRST USED TO SERVE STUDENTS  
 55 WHO ATTENDED A SCHOOL THAT RECEIVED AN ACADEMIC PERFORMANCE  
 56 RATING OF "UNSATISFACTORY" PURSUANT TO SECTION 22-7-604 (5) FOR

1 THE PREVIOUS SCHOOL YEAR, UNLESS THAT SCHOOL IS OPERATING A  
2 FULL-DAY KINDERGARTEN PROGRAM, AND THEN TO SERVE STUDENTS WHO  
3 ATTENDED A SCHOOL THAT RECEIVED AN ACADEMIC PERFORMANCE  
4 RATING OF "LOW" PURSUANT TO SECTION 22-7-604 (5) FOR THE PREVIOUS  
5 SCHOOL YEAR."

6

7

8

9 **SB03-170** be referred to the Committee of the Whole with favorable  
10 recommendation.

11

12

13 **SB03-183** be amended as follows, and as so amended, be referred to  
14 the Committee of the Whole with favorable  
15 recommendation:

16

17 Amend reengrossed bill, page 4, after line 2, insert the following:

18

19 "SECTION 4. The introductory portion to 22-45-103 (1) (c) (I),  
20 Colorado Revised Statutes, is amended, and the said 22-45-103 (1) (c) is  
21 further amended BY THE ADDITION OF A NEW SUBPARAGRAPH,  
22 to read:

23

24 **22-45-103. Funds.** (1) The following funds are created for each  
25 school district for purposes specified in this article:

26

27 (c) **Capital reserve fund.** (I) Moneys allocated pursuant to the  
28 provisions of section 22-54-105 (2) shall be transferred from the general  
29 fund and recorded in the capital reserve fund along with the revenues  
30 received pursuant to section 39-5-132, C.R.S. Such revenues may be  
31 supplemented by gifts, donations, and tuition receipts. Unencumbered  
32 moneys in the fund may be transferred to a fund or an account within the  
33 general fund established in accordance with generally accepted  
34 accounting principles solely for the management of risk-related activities  
35 as identified in section 24-10-115, C.R.S., and article 13 of title 29,  
36 C.R.S., by resolution of the board of education when such transfer is  
37 deemed necessary by the board. EXCEPT AS PROVIDED IN SUBPARAGRAPH  
38 (V) OF THIS PARAGRAPH (c), expenditures from the fund shall be limited  
39 to long-range capital outlay expenditures and shall be made only for the  
40 following purposes:

41

42 (V) FOR THE 2002-03 AND 2003-04 BUDGET YEARS, SCHOOL  
43 DISTRICTS MAY EXPEND MONEYS FROM THE CAPITAL RESERVE FUND TO  
44 OFFSET THE ELIMINATION OF ADDITIONAL MONEYS THAT DISTRICTS WOULD  
45 HAVE RECEIVED IN THE 2002-03 BUDGET YEAR PURSUANT TO SECTION  
46 22-54-105 (1) (b) (III) TO PURCHASE NEW TEXTBOOKS; EXCEPT THAT ANY  
47 EXPENDITURE OF MONEYS FROM THE FUND MADE PURSUANT TO THIS  
48 SUBPARAGRAPH (V) SHALL BE LIMITED TO THE AMOUNT OF MONEYS THE  
49 DISTRICT HAS EXPENDED OR ENCUMBERED AS OF JANUARY 31, 2003, FOR  
50 THE PURCHASE OF NEW TEXTBOOKS."

51

52 Renumber succeeding sections accordingly.

53

54 Page 11, line 10, strike "THE BALANCE OF MONEYS IN THE FUND" and  
55 substitute "ANY AMOUNT OF MONEYS IN THE FUND IN EXCESS OF ONE  
56 HUNDRED EIGHTY-SIX THOUSAND DOLLARS".

1 **SB03-189** be amended as follows, and as so amended, be referred to  
 2 the Committee of the Whole with favorable  
 3 recommendation:  
 4

5 Amend reengrossed bill, page 2, strike line 18 and substitute the  
 6 following:  
 7

8 "state constitution. ~~For the purposes of this section, "fiscal year~~  
 9 ~~spending" shall not include transfers between or expenditures from~~  
 10 ~~reserves. The amount of cash funds appropriated by the general assembly~~  
 11 ~~pursuant to this subsection (2) shall be based upon the determination of~~  
 12 ~~the limitation on state fiscal year spending under section 20 of article X~~  
 13 ~~of the state constitution and upon decisions establishing the level of~~  
 14 ~~activity of all departments and agencies of state government including~~  
 15 ~~state-supported institutions of higher education.";~~  
 16

17 strike line 22 and substitute the following:

18 "INCLUDES FUNDS CREDITED TO THE ACCOUNTS OF STUDENTS".  
 19

20 Page 3, line 1, strike "EDUCATION";  
 21

22 line 2, strike "SCHOLARSHIPS." and substitute "SCHOLARSHIPS TO THE  
 23 EXTENT SUCH FUNDS ARE INCLUDED IN THE SCHOLARSHIP ALLOWANCE FOR  
 24 FINANCIAL REPORTING PURPOSES. NOTHING IN THIS PARAGRAPH (C) SHALL  
 25 BE CONSTRUED TO ALTER OR SUPERSEDE THE DEFINITION OF "STATE FISCAL  
 26 YEAR SPENDING" CONTAINED IN SECTION 24-77-102 (17), C.R.S.";  
 27

28 strike lines 3 through 10.  
 29  
 30  
 31

32 **SB03-195** be referred to the Committee of the Whole with favorable  
 33 recommendation.  
 34  
 35  
 36  
 37

### 38 **HEALTH, ENVIRONMENT, WELFARE, & INSTITUTIONS**

39 After consideration on the merits, the Committee recommends the  
 40 following:  
 41

42 **SB03-172** be referred to the Committee of the Whole with favorable  
 43 recommendation.  
 44  
 45

46 **SB03-173** be amended as follows, and as so amended, be referred to  
 47 the Committee of the Whole with favorable  
 48 recommendation:  
 49

50 Amend printed bill, page 2, strike lines 2 and 3 and substitute the  
 51 following:  
 52

53 "SECTION 1. 26-4-410 (2) (c) (II) (B), Colorado Revised  
 54 Statutes, is amended, and the said 26-4-410 (2) (c) (II) is further amended  
 55 BY THE ADDITION OF A NEW SUB-SUBPARAGRAPH, to read:";  
 56

1 after line 20, insert the following:  
2

3 "(B.1) FOR FISCAL YEAR 2003-04, AND FOR EACH FISCAL YEAR  
4 THEREAFTER, DETERMINE AND PAY TO NURSING FACILITY PROVIDERS A  
5 REASONABLE SHARE OF THE AMOUNT BY WHICH THE REASONABLE COSTS  
6 OF THE CATEGORIES OF ADMINISTRATION, PROPERTY, AND ROOM AND  
7 BOARD, EXCLUDING FOOD COSTS, EXCEED THE ACTUAL COST IN THESE  
8 CATEGORIES ONLY OF EACH FACILITY PROVIDER. SUCH REASONABLE  
9 SHARE SHALL BE DEFINED AS TWELVE AND ONE-HALF PERCENT OF SUCH  
10 AMOUNT IN SUCH CATEGORIES FOR EACH FACILITY, NOT TO EXCEED  
11 TWELVE PERCENT OF THE REASONABLE COST. AS USED IN THIS  
12 SUB-SUBPARAGRAPH (B.1), "NURSING FACILITY PROVIDER" MEANS A  
13 FACILITY PROVIDER THAT MEETS THE STATE NURSING HOME LICENSING  
14 STANDARDS IN SECTION 25-1-107 (1) (I) OR (1) (I) (II), C.R.S., IS  
15 MAINTAINED PRIMARILY FOR THE CARE AND TREATMENT OF INPATIENTS  
16 UNDER THE DIRECTION OF A PHYSICIAN, AND MEETS THE REQUIREMENTS IN  
17 42 U.S.C. SEC. 1396d FOR CERTIFICATION AS A QUALIFIED PROVIDER OF  
18 NURSING FACILITY SERVICES."  
19  
20

21  
22 **SB03-175** be referred to the Committee of the Whole with favorable  
23 recommendation.  
24

25  
26 **SB03-187** be referred to the Committee of the Whole with favorable  
27 recommendation.  
28

29  
30 **SB03-190** be referred to the Committee of the Whole with favorable  
31 recommendation.  
32

33  
34  
35  
36 **INFORMATION & TECHNOLOGY**

37 After consideration on the merits, the Committee recommends the  
38 following:  
39

40 **HB03-1141** be postponed indefinitely.  
41

42  
43 **HB03-1186** be referred to the Committee of the Whole with favorable  
44 recommendation.  
45

46  
47 **SB03-186** be amended as follows, and as so amended, be referred to  
48 the Committee of the Whole with favorable  
49 recommendation:  
50

51 Amend reengrossed bill, page 2, line 7, strike "**created.**" and substitute  
52 "**created - repeal.**";  
53

54 line 14, after "(a)", insert "(I)";  
55

56 strike lines 23 and 24 and substitute the following:

1 "19-1-125, C.R.S.

2

3 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
4 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE DOCKET FEE  
5 ESTABLISHED BY THIS PARAGRAPH (a) SHALL BE INCREASED BY FORTY-  
6 FIVE".

7

8 Page 3, after line 3, insert the following:

9

10 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
11 2005.";

12

13 line 4, after "(b)", insert "(I)";

14

15 strike lines 8 and 9 and substitute the following:

16

17 "July 1, 1997, a fee of forty-five dollars.

18

19 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
20 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE DOCKET FEE  
21 ESTABLISHED BY THIS PARAGRAPH (b) SHALL BE INCREASED BY";

22

23 after line 13, insert the following:

24

25 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
26 2005.";

27

28 line 14, after "(I)", insert "(A)";

29

30 strike lines 21 and 22 and substitute the following:

31

32 "or counterclaim, a fee in the amount of twenty-six dollars.

33

34 (B) ON AND AFTER THE EFFECTIVE DATE OF THIS SUB-  
35 SUBPARAGRAPH (B) AND BEFORE JULY 1, 2005, THE DOCKET FEES  
36 ESTABLISHED PURSUANT TO THIS SUBPARAGRAPH (I) SHALL BE";

37

38 line 26, after the period, add "THIS SUB-SUBPARAGRAPH (B) IS REPEALED,  
39 EFFECTIVE JULY 1, 2005.".

40

41 Page 4, line 12, strike "S.B. 03-186," and substitute "S.B. 03-186 AND  
42 BEFORE JULY 1, 2005, THE DOCKET FEES ESTABLISHED PURSUANT TO THIS  
43 SUB-SUBPARAGRAPH (A) FOR A PLAINTIFF OR DEFENDANT SHALL BE  
44 INCREASED BY";

45

46 strike line 13;

47

48 line 23, strike "S.B. 03-186, THE DOCKET FEE" and substitute "S.B. 03-186  
49 AND BEFORE JULY 1, 2005, THE DOCKET FEE ESTABLISHED PURSUANT TO  
50 THIS SUB-SUBPARAGRAPH (B)".

51

52 Page 5, line 4, after "(III)", insert "(A)";

53

54 strike line 10 and substitute the following:

55

56 "dollars.



1 (B) ON AND AFTER THE EFFECTIVE DATE OF THIS SUB-  
2 SUBPARAGRAPH (B) AND BEFORE JULY 1, 2005, THE";  
3  
4 line 11, strike "FEE" and substitute "FEE ESTABLISHED PURSUANT TO THIS  
5 SUBPARAGRAPH (III)";  
6  
7 line 17, after the period, add "THIS SUB-SUBPARAGRAPH (B) IS REPEALED,  
8 EFFECTIVE JULY 1, 2005.";  
9  
10 line 18, after "(d)", insert "(I)";  
11  
12 strike lines 23 and 24 and substitute the following:  
13  
14 "July 1, 1997, a fee of forty-five dollars.  
15  
16 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
17 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE DOCKET FEES  
18 ESTABLISHED PURSUANT TO THIS PARAGRAPH (d) BY EACH PLAINTIFF,".  
19  
20 Page 6, after line 7, insert the following:  
21  
22 (B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
23 2005.";  
24  
25 line 8, after "(f)", insert "(I)";  
26  
27 strike line 9 and substitute the following:  
28  
29 "(II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
30 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE DOCKET FEE  
31 ESTABLISHED BY THIS PARAGRAPH (f)";  
32  
33 after line 13, insert the following:  
34  
35 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
36 2005.";  
37  
38 line 14, after "(1.5)", insert "(a)";  
39  
40 after line 27, insert the following:  
41  
42 "(b) THIS SUBSECTION (1.5) IS REPEALED, EFFECTIVE JULY 1,  
43 2005.".  
44  
45 Page 7, line 1, after "(5)", insert "(a)";  
46  
47 strike lines 5 and 6 and substitute the following:  
48  
49 "a fee of twenty dollars.  
50  
51 (b) (I) ON AND AFTER THE EFFECTIVE DATE OF THIS PARAGRAPH (b)  
52 AND BEFORE JULY 1, 2005, THE DOCKET FEE ESTABLISHED PURSUANT TO  
53 THIS SUBSECTION (5) SHALL BE INCREASED BY SEVENTY DOLLARS,";  
54  
55 after line 9, insert the following:  
56

1           "(II) THIS PARAGRAPH (b) IS REPEALED, EFFECTIVE JULY 1, 2005.";  
2  
3 line 12, strike "**proceedings. (3)**" and substitute "**proceedings - repeal.**  
4 (3) (a)";  
5  
6 strike line 13 and substitute the following:  
7  
8 "EFFECTIVE DATE OF THIS SUBSECTION (3) AND BEFORE JULY 1, 2005, FOR  
9 SERVICES RENDERED BY JUDGES AND";  
10  
11 line 20, strike "(a)" and substitute "(I)";  
12  
13 line 26, strike "(b)" and substitute "(II)";  
14  
15 line 27, strike "PARAGRAPH (a) OF THIS" and substitute "SUBPARAGRAPH  
16 (I) OF THIS PARAGRAPH (a).".  
17  
18 Page 8, line 1, strike "SUBSECTION (3)";  
19  
20 line 2, strike "(c)" and substitute "(III)";  
21  
22 line 6, strike "(d)" and substitute "(IV)";  
23  
24 line 10, strike "(e)" and substitute "(V)";  
25  
26 line 12, strike "(f)" and substitute "(VI)";  
27  
28 line 16, strike "**proceedings. (1)**" and substitute "**proceedings - repeal.**  
29 (1) (a)";  
30  
31 strike line 19 and substitute the following:  
32  
33 "twenty dollars.  
34  
35           (b) (I) ON AND AFTER THE EFFECTIVE DATE OF THIS PARAGRAPH (b)  
36 AND BEFORE JULY 1, 2005,";  
37  
38 line 20, after "FEE", insert "ESTABLISHED PURSUANT TO THIS SUBSECTION  
39 (1)";  
40  
41 strike line 23 and substitute the following:  
42  
43 "STABILIZATION CASH FUND CREATED IN SECTION 13-32-101 (1.5).  
44  
45           (II) THIS PARAGRAPH (b) IS REPEALED, EFFECTIVE JULY 1, 2005.  
46  
47           (c) Such an";  
48  
49 line 26, after "(2)", insert "(a)".  
50  
51 Page 9, strike line 1 and substitute the following:  
52  
53           "(b) (I) ON AND AFTER THE EFFECTIVE DATE OF THIS PARAGRAPH  
54 (b) AND BEFORE JULY 1, 2005, THE DOCKET FEE ESTABLISHED PURSUANT  
55 TO THIS SUBSECTION (2)";  
56

1 after line 5, insert the following:

2

3 "(II) THIS PARAGRAPH (b) IS REPEALED, EFFECTIVE JULY 1, 2005.";

4

5 line 6, after "(3)", insert "(a)";

6

7 strike lines 8 and 9 and substitute the following:

8

9 "applicant shall pay a docket fee of ninety dollars.

10

11 (b) (I) ON AND AFTER THE EFFECTIVE DATE OF THIS PARAGRAPH (b)  
12 AND BEFORE JULY 1, 2005, THE DOCKET FEE ESTABLISHED PURSUANT TO  
13 THIS SUBSECTION (3) SHALL BE INCREASED BY";

14

15 after line 13, insert the following:

16

17 "(II) THIS PARAGRAPH (b) IS REPEALED, EFFECTIVE JULY 1, 2005.";

18

19 line 14, after "(6)", insert "(a)";

20

21 strike line 18 and substitute the following:

22

23 "dollars.

24

25 (b) (I) ON AND AFTER THE EFFECTIVE DATE OF THIS PARAGRAPH (b)  
26 AND BEFORE JULY 1, 2005, THE";

27

28 line 19, after "FEE", insert "ESTABLISHED PURSUANT TO THIS SUBSECTION  
29 (6)";

30

31 after line 22, insert the following:

32

33 "(II) THIS PARAGRAPH (b) IS REPEALED, EFFECTIVE JULY 1, 2006.";

34

35 line 25, strike "**courts.**" and substitute "**courts - repeal.**".

36

37 Page 10, line 6, after "(b)", insert "(I)";

38

39 strike lines 7 and 8 and substitute the following:

40

41 "sheriff's return of the same, a fee of fifteen dollars.

42

43 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
44 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE FEE ESTABLISHED  
45 PURSUANT TO THIS PARAGRAPH (b) SHALL BE INCREASED BY TEN";

46

47 after line 11, insert the following:

48

49 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
50 2006.";

51

52 line 12, after "(c)", insert "(I)";

53

54 strike line 13 and substitute the following:

55

56 "dollars.

57

58 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS

1 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE FEE ESTABLISHED  
2 PURSUANT TO THIS PARAGRAPH (c)";

3  
4 after line 17, insert the following:

5  
6 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
7 2006.";

8  
9 line 18, after "(d)", insert "(I)";

10  
11 strike line 19 and substitute the following:

12  
13 "dollars.

14  
15 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
16 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE FEE ESTABLISHED  
17 PURSUANT TO THIS PARAGRAPH (d)";

18  
19 after line 23, insert the following:

20  
21 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
22 2006.";

23  
24 line 26, after "(f)", insert "(I)";

25  
26 strike line 27, and substitute the following:

27  
28 "file, a fee of five dollars.

29  
30 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
31 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE FEE ESTABLISHED  
32 PURSUANT TO THIS PARAGRAPH (f) SHALL BE INCREASED BY FIVE DOLLARS,  
33 AND THE".

34  
35 Page 11, strike line 1;

36  
37 after line 4, insert the following:

38 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
39 2006.";

40  
41 line 5, after "(g)", insert "(I)";

42  
43 strike line 6 and substitute the following:

44  
45 "dollars.

46  
47 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
48 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE FEE ESTABLISHED  
49 PURSUANT TO THIS PARAGRAPH (g)";

50  
51 after line 10, insert the following:

52 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
53 2006.";

54  
55 line 11, after "(h)", insert "(I)";

56

1 strike lines 12 and 13 and substitute the following:

2

3 "or paper on file, a fee of five dollars.

4

5 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
6 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE FEE ESTABLISHED  
7 PURSUANT TO THIS PARAGRAPH (h) SHALL BE INCREASED BY FIVE  
8 DOLLARS, AND";

9

10 after line 16, insert the following:

11

12 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
13 2006.";

14

15 line 20, after "(j)", insert "(I)";

16

17 strike lines 21 and 22 and substitute the following:

18

19 "each garnishee named in the writ.

20

21 (II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
22 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE FEE ESTABLISHED  
23 PURSUANT TO THIS PARAGRAPH (j) SHALL BE INCREASED BY TEN DOLLARS,  
24 AND";

25

26 after line 25, insert the following:

27 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
28 2006.";

29

30 line 26 after "(k)", insert "(I)";

31

32 strike line 27 and substitute the following:

33 "(II) (A) ON AND AFTER THE EFFECTIVE DATE OF THIS  
34 SUBPARAGRAPH (II) AND BEFORE JULY 1, 2005, THE FEE ESTABLISHED  
35 PURSUANT TO THIS PARAGRAPH (k) SHALL".

36

37 Page 12, after line 4, insert the following:

38 "(B) THIS SUBPARAGRAPH (II) IS REPEALED, EFFECTIVE JULY 1,  
39 2006.";

40

41 line 5, after "(2)", insert "(a)";

42

43 strike lines 7 and 8 and substitute the following:

44

45 "payment of any court fees.

46

47 (b) (I) ON AND AFTER THE EFFECTIVE DATE OF THIS PARAGRAPH (b)  
48 AND BEFORE JULY 1, 2005, THE PENALTY ESTABLISHED PURSUANT TO THIS  
49 SUBSECTION (2) SHALL BE INCREASED BY TEN DOLLARS, AND THE";

50

51 strike line 11 and substitute the following:

52 "STABILIZATION CASH FUND CREATED IN SECTION 13-32-101 (1.5).

53

54 (II) THIS PARAGRAPH (b) IS REPEALED, EFFECTIVE JULY 1, 2005.

55

56 (c) The";

1 line 19, strike "**Fees. (1)**" and substitute "**Fees - repeal. (1) (a)**";

2

3 strike lines 20 and 21 and substitute the following:

4

5 "pay to the clerk of the court ninety dollars.

6

7 (b) (I) ON AND AFTER THE EFFECTIVE DATE OF THIS PARAGRAPH (b)  
8 AND BEFORE JULY 1, 2005, THE FEE ESTABLISHED PURSUANT TO THIS  
9 SUBSECTION (1) SHALL BE INCREASED BY";

10

11 strike line 25 and substitute the following:

12

13 "13-32-101 (1.5).

14

15 (II) THIS PARAGRAPH (b) IS REPEALED, EFFECTIVE JULY 1, 2005.

16

17 (c) Fees for docketing, transcription, or other enforcement".

18

19 Page 13, line 2, strike "**cases.**" and substitute "**cases - repeal. (1)**";

20

21 strike line 8 and substitute the following:

22

23 "the general fund.

24

25 (2) (a) ON AND AFTER THE EFFECTIVE DATE OF THIS SUBSECTION  
26 (2) AND BEFORE JULY 1, 2005, THE";

27

28 strike line 14 and substitute the following:

29

30 "(b) THIS SUBSECTION (2) IS REPEALED, EFFECTIVE JULY 1, 2005.

31

32 (c) ~~Such~~ THE jury fee is not refundable. Each party to an action  
33 who does";

34

35 line 23, strike "**lists. (5)**" and substitute "**lists - repeal. (5) (a)**".

36

37 Page 14, strike line 7 and substitute the following:

38

39 "twenty dollars.

40

41 (b) (I) ON AND AFTER THE EFFECTIVE DATE OF THIS PARAGRAPH (b)  
42 AND BEFORE JULY 1, 2005,";

43

44 line 8, after "FEE", insert "ESTABLISHED PURSUANT TO THIS SUBSECTION  
45 (5)";

46

47 after line 11, insert the following:

48

49 "(II) THIS PARAGRAPH (b) IS REPEALED, EFFECTIVE JULY 1, 2005.".

50

51

52

53 **SB03-198** be referred to the Committee of the Whole with favorable  
54 recommendation.

55

56

1 **STATE, VETERANS, & MILITARY AFFAIRS**  
2 After consideration on the merits, the Committee recommends the  
3 following:

4  
5 **HB03-1153** be amended as follows, and as so amended, be referred to  
6 the Committee of the Whole with favorable  
7 recommendation:

8  
9 Amend printed bill, strike everything below the enacting clause and  
10 substitute the following:

11  
12 "SECTION 1. Part 1 of article 8 of title 1, Colorado Revised  
13 Statutes, is amended BY THE ADDITION A OF A NEW SECTION to  
14 read:

15  
16 **1-8-121. Opt-out from absentee ballot requirements.** (1) IN  
17 THE CASE OF ANY GENERAL ELECTION IN WHICH REGISTERED ELECTORS  
18 WHO LIVE IN SPECIFIED PRECINCTS IN A PARTICULAR COUNTY ARE  
19 REQUIRED TO CAST THEIR BALLOTS BY MAIL IN THE FORM OF ABSENTEE  
20 BALLOTS IN ACCORDANCE WITH THE REQUIREMENTS OF THIS PART 1, THE  
21 CLERK AND RECORDER OF THE COUNTY SHALL NOTIFY SUCH ELECTORS  
22 THAT THEY MAY OPT-OUT FROM CASTING THEIR BALLOTS IN SUCH MANNER.  
23 IN SUCH CASES, THE CLERK AND RECORDER SHALL FURTHER DIRECT SUCH  
24 ELECTORS TO CAST THEIR BALLOTS BY ANY OF THE FOLLOWING MEANS:

25  
26 (a) EARLY VOTING PRIOR TO ELECTION DAY IN ACCORDANCE WITH  
27 THE REQUIREMENTS OF PART 2 OF THIS ARTICLE;

28  
29 (b) AT THE OFFICE OF THE CLERK AND RECORDER ON ELECTION  
30 DAY; OR

31  
32 (c) AT SUCH OTHER LOCATIONS AS THE CLERK AND RECORDER MAY  
33 DESIGNATE.

34  
35 **SECTION 2.** Colorado Revised Statutes, is amended BY THE  
36 ADDITION OF A NEW SUBSECTION to read:

37  
38 **1-8-104. Applications for absentee ballot.** (7)  
39 NOTWITHSTANDING ANY OTHER PROVISION OF THIS SECTION, NO ABSENTEE  
40 BALLOT SHALL BE MAILED TO AN APPLICANT UNLESS THE DESIGNATED  
41 ELECTION OFFICIAL HAS PREVIOUSLY RECEIVED AN APPLICATION FOR AN  
42 ABSENTEE BALLOT FROM THE APPLICANT.

43  
44 **SECTION 3. Effective date.** This act shall take effect at 12:01  
45 a.m. on the day following the expiration of the ninety-day period after  
46 final adjournment of the general assembly that is allowed for submitting  
47 a referendum petition pursuant to article V, section 1 (3) of the state  
48 constitution; except that, if a referendum petition is filed against this act  
49 or an item, section, or part of this act within such period, then the act,  
50 item, section, or part, if approved by the people, shall take effect on the  
51 date of the official declaration of the vote thereon by proclamation of the  
52 governor."

53  
54  
55  
56

1 **TRANSPORTATION & ENERGY**

2 After consideration on the merits, the Committee recommends the  
3 following:

4  
5 **HB03-1125** be postponed indefinitely.

6  
7  
8 **SB03-192** be amended as follows, and as so amended, be referred to  
9 the Committee of the Whole with favorable  
10 recommendation:

11  
12 Amend reengrossed bill, page 2, line 18, strike "SECTIONS";

13  
14 strike lines 19 and 20;

15  
16 line 21, strike "PERSON'S LICENSE OR DRIVING PRIVILEGE." and substitute  
17 "DRIVERS' LICENSE RESTRAINTS PURSUANT TO EITHER THIS ARTICLE OR  
18 ARTICLE 4 OR ARTICLE 7 OF THIS TITLE, INCLUDING, BUT NOT LIMITED TO,  
19 THE DIRECT AND INDIRECT COSTS OF PROVIDING ADMINISTRATIVE  
20 HEARINGS UNDER THIS TITLE, WITHOUT THE USE OF MONEYS FROM THE  
21 GENERAL FUND.".

22  
23  
24  
25  
26 **FINANCE**

27 After consideration on the merits, the Committee recommends the  
28 following:

29  
30 **HB03-1123** be amended as follows, and as so amended, be referred to  
31 the Committee on Appropriations with favorable  
32 recommendation:

33  
34 Amend printed bill, page 4, after line 6, insert the following:

35  
36 "SECTION 4. 12-60-702 (1) (b), Colorado Revised Statutes, is  
37 amended to read:

38  
39 **12-60-702. Unlawful to wager, exception - excess - taxes -**  
40 **special provisions for simulcast races - repeal.** (1) (b) (I) Except as  
41 otherwise provided in subsection (4) of this section, it is unlawful for ~~any~~  
42 ~~A RACING OR SIMULCAST FACILITY~~ licensee for the racing of greyhounds  
43 ~~or any operator of an in-state simulcast facility that receives simulcast~~  
44 ~~races of greyhounds~~ OR HORSES to take more than ~~nineteen and one-half~~  
45 ~~percent~~ THE PERCENTAGE of the gross receipts AUTHORIZED BY THE  
46 COMMISSION PURSUANT TO SUBPARAGRAPH (II) OF THIS PARAGRAPH (b) of  
47 any pari-mutuel wagering on such races or simulcast races.

48  
49 ~~(II) Except as otherwise provided in subsection (4) of this section,~~  
50 ~~it is unlawful for a licensee for the racing of horses or an operator of an~~  
51 ~~in-state simulcast facility that receives simulcast races of horses to take~~  
52 ~~more than eighteen and one-half percent of the gross receipts on win,~~  
53 ~~place, and show wagering on such races or simulcast races or more than~~  
54 ~~twenty-five percent of the gross receipts from all other pari-mutuel~~  
55 ~~wagering on such races or simulcast races.~~ THE COMMISSION MAY  
56 ANNUALLY DETERMINE THE AUTHORIZED TAKE-OUT UNDER



1 SUBPARAGRAPH (I) OF THIS PARAGRAPH (b) BY RULE, BUT SUCH TAKE OUT  
2 SHALL NOT EXCEED THIRTY PERCENT OF THE GROSS RECEIPTS OF ANY  
3 PARI-MUTUEL WAGERING ON RACES ORIGINATING WITHIN COLORADO.  
4

5 **SECTION 5.** 12-60-703 (3), Colorado Revised Statutes, is  
6 amended to read:  
7

8 **12-60-703. Pari-mutuel pools for race meets and simulcast**  
9 **races.** (3) An in-state simulcast facility receiving simulcast races from  
10 an out-of-state host track may participate either in a pari-mutuel pool into  
11 which only the pari-mutuel wagers on such simulcast races ~~which~~ THAT  
12 are placed at such in-state simulcast facility are taken or in an interstate  
13 common pool. The commission shall permit an operator of an in-state  
14 simulcast facility participating in an interstate common pool to adopt the  
15 takeout percentage of the out-of-state host track for such interstate  
16 common pool. ~~so long as such in-state simulcast facility's takeout does~~  
17 ~~not exceed twenty percent of win, place, and show wagering and~~  
18 ~~twenty-five percent of all other pari-mutuel wagering on such simulcast~~  
19 ~~races."~~  
20

21 Renumber succeeding sections accordingly.  
22

23 Page 4, line 21, strike "July 1, 2003," and substitute "June 1, 2003,".  
24  
25  
26

27 **HB03-1130** be amended as follows, and as so amended, be referred to  
28 the Committee on Appropriations with favorable  
29 recommendation:  
30

31 Amend printed bill, page 4, strike lines 9 through 27.  
32

33 Page 5, strike lines 1 through 24 and substitute the following:

34 "ASSOCIATION, INC., A NONPROFIT ORGANIZATION QUALIFIED UNDER  
35 SECTION 501 (c) (3) OF THE INTERNAL REVENUE CODE. THE ASSOCIATION  
36 SHALL DISTRIBUTE THE MONEYS TO FAMILY RESOURCE CENTERS  
37 STATEWIDE THAT OPERATE IN ACCORDANCE WITH THE PROVISIONS OF  
38 SECTION 26-18-104 (2), C.R.S., AND SUCH MONEYS SHALL BE USED IN  
39 FURTHERANCE OF THE WORK OF THE FAMILY RESOURCE CENTERS."  
40

41 Renumber succeeding C.R.S. section accordingly.  
42  
43  
44

45 **HB03-1147** be amended as follows, and as so amended, be referred to  
46 the Committee on Appropriations with favorable  
47 recommendation:  
48

49 Amend printed bill, page 2, strike lines 2 through 11.  
50

51 Page 3, strike lines 1 through 18 and substitute the following:  
52

53 **"SECTION 1.** 39-22-1001 (4) (a), Colorado Revised Statutes, is  
54 amended to read:  
55

56 **39-22-1001. Limitation on the duration of voluntary**

1 **contribution programs - repeal.** (4) (a) ~~Paragraph (a) of Subsection (2)~~  
 2 ~~of this section shall not apply to the western slope military veterans'~~  
 3 ~~cemetery voluntary contribution program established pursuant to part 19~~  
 4 ~~of this article. Beginning January 1, 2002, and continuing through~~  
 5 ~~September 30, 2003, if the aggregate amount designated on Colorado~~  
 6 ~~income tax returns as contributed under the provisions of the western~~  
 7 ~~slope military veterans' cemetery voluntary contribution program during~~  
 8 ~~the period commencing January 1, 2002, and ending September 30, 2003,~~  
 9 ~~does not equal or exceed ten percent of the aggregate amount contributed~~  
 10 ~~to all income tax checkoffs during the period commencing January 1,~~  
 11 ~~2002, and ending September 30, 2003, according to the records of the~~  
 12 ~~department of revenue, then the western slope military veterans' cemetery~~  
 13 ~~voluntary contribution program shall no longer be effective as of January~~  
 14 ~~1, 2003, and shall not be reflected on the Colorado income tax returns~~  
 15 ~~made for such year or any subsequent year.~~

16  
 17 **SECTION 2.** 39-22-1904 (3), Colorado Revised Statutes, is  
 18 amended to read:

19  
 20 **39-22-1904. Repeal of part.** (3) The change of the date in  
 21 section 39-22-1902 from January 1, 2002, to January 1, 2004, and the  
 22 change of the repeal date in subsection (1) of this section from January  
 23 1, 2002, to January 1, 2005, were made by the general assembly during  
 24 the first regular session of the sixty-third general assembly to continue  
 25 and reestablish the western slope military veterans' cemetery voluntary  
 26 contribution program established by this part 19. Section 39-22-1001 (2),  
 27 which requires the elimination of any income tax checkoff that does not  
 28 have contributions that equal or exceed ~~ten percent~~ A DESIGNATED  
 29 PERCENTAGE of the total amount contributed to all income tax checkoffs  
 30 during the period from January 1 through September 30, shall not apply  
 31 to the western slope military veterans' cemetery voluntary contribution  
 32 program continued and reestablished by this subsection (3). ~~except that~~  
 33 ~~section 39-22-1001 (4) shall apply to the period between January 1, 2002,~~  
 34 ~~and September 30, 2003."~~

35  
 36 Renumber succeeding sections accordingly.

37  
 38 Page 5, strike lines 6 through 8 and substitute the following:  
 39 "COLORADO GERONTOLOGICAL SOCIETY, INC., A COLORADO NONPROFIT  
 40 ORGANIZATION.";

41  
 42 line 9, strike "COMMISSION ON AGING" and substitute "GERONTOLOGICAL  
 43 SOCIETY";

44  
 45 line 12, strike "COMMISSION," and substitute "SOCIETY,";

46  
 47 line 14, strike "COMMISSION" and substitute "SOCIETY";

48  
 49 line 15, strike "THREE" and substitute "FIVE".

50  
 51  
 52  
 53 **HB03-1155** be postponed indefinitely.

54  
 55  
 56 **HB03-1187** be postponed indefinitely.

1 **SB03-178** be referred to the Committee of the Whole with favorable  
2 recommendation.  
3

4  
5 **SB03-184** be referred to the Committee of the Whole with favorable  
6 recommendation.  
7

8  
9 **SB03-185** be referred to the Committee of the Whole with favorable  
10 recommendation.  
11

12  
13 **SB03-191** be amended as follows, and as so amended, be referred to  
14 the Committee of the Whole with favorable  
15 recommendation:  
16

17 Amend reengrossed bill, page 3, line 25, after "(1.5)" insert "(a)".  
18

19 Page 4, after line 1, insert the following:  
20

21 "(b) ON JULY 1, 2003, THE STATE CONTROLLER SHALL TRANSFER  
22 TEN MILLION DOLLARS FROM THE GENERAL FUND TO THE MAJOR MEDICAL  
23 INSURANCE FUND."  
24  
25  
26

27 **SB03-196** be referred to the Committee of the Whole with favorable  
28 recommendation.  
29

30  
31 **SB03-197** be amended as follows, and as so amended, be referred to  
32 the Committee of the Whole with favorable  
33 recommendation:  
34

35 Amend reengrossed bill, page 3, after line 21, insert the following:  
36

37 "**SECTION 3.** Part I and the affected totals of section 2 of  
38 chapter 399, Session Laws of Colorado 2002, are amended to read:  
39

40 Section 2. **Appropriation.**  
41

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART I</b>							
<b>DEPARTMENT OF AGRICULTURE</b>							
1							
2							
3							
4	<b>(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES</b>						
5	Personal Services	1,638,197	1,160,776		33,015 <sup>a</sup>	444,087(T) <sup>b</sup>	319
6		1,543,828	1,066,407				
7		(23.7 FTE)					
8	Licensing/Registration System						
9	Integration	254,100	180,249			73,851 <sup>c</sup>	
10	Health, Life, and Dental	688,108	279,326		401,580 <sup>a</sup>		7,202
11		665,792	257,010				
12	Short-term Disability	18,382	9,486		8,655 <sup>a</sup>		241
13		17,651	8,755				
14	Salary Survey and Senior Executive						
15	Service	678,758	364,489		307,380 <sup>a</sup>		6,889
16	Performance-based Pay Awards	149,572	64,847		82,580 <sup>a</sup>		2,145
17	Workers' Compensation	123,014	70,721		51,193 <sup>a</sup>		1,100
18	Operating Expenses	115,149	105,494		9,655 <sup>a</sup>		
19	Legal Services for 3,200 hours	191,360	55,412		125,286 <sup>a</sup>		10,662
20	Purchase of Services from Computer						
21	Center	6,371	6,371				
22	Multiuse Network Payments	9,854	9,854				
23	Payment to Risk Management and						
24	Property Funds	117,626	73,384		43,226 <sup>a</sup>		1,016
25	Vehicle Lease Payments	256,489	172,800		79,354 <sup>a</sup>		4,335

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Information Technology Asset							
2 Maintenance	111,405		50,132		52,360 <sup>a</sup>	8,913 <sup>d</sup>	
3 Leased Space	106,017		47,788		58,229 <sup>e</sup>		
4 Capitol Complex Leased Space	144,003		111,620		32,383 <sup>a</sup>		
5 Lease Purchase for 700 Kipling	229,458		148,292		81,166 <sup>a</sup>		
6 Utilities	86,204		79,413		6,791 <sup>a</sup>		
7 Agricultural Statistics	80,000		65,000		15,000 <sup>f</sup>		
8 Grants	220,906						220,906
9 Indirect Cost Assessment	<u>15,021</u>						15,021
10		5,239,994					
11		5,122,578					
12							
13	<sup>a</sup> These amounts shall be from fees collected by cash funded agencies within the Department.						
14	<sup>b</sup> This amount shall be from indirect cost recoveries.						
15	<sup>c</sup> This amount shall be from cash fund reserves in the Commercial Pesticide Applicator Fund pursuant to Section 35-10-126, C.R.S., the Groundwater Protection Fund, pursuant to Section 25-8-205.5 (8), C.R.S., and the Pesticide Fund pursuant to Section 35-9-126, C.R.S.						
16	<sup>d</sup> This amount shall be from cash fund reserves.						
17	<sup>e</sup> Of this amount, \$36,108 shall be from fees collected by the Brand Inspection Program and \$22,121 shall be from fees collected by cash funded agencies within the Department.						
18	<sup>f</sup> This amount shall be from the sale of statistics books.						
19							
20							
21							
22	<b>(2) AGRICULTURAL SERVICES DIVISION<sup>1</sup></b>						
23 Personal Services	9,038,429		5,290,446		3,578,807 <sup>a</sup>		169,176
24	8,696,516		4,948,533				
25			(87.5 FTE)		(66.1 FTE)		(3.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,106,974	458,639		593,966 <sup>a</sup>		54,369
2	Measurement Standard Trucks	94,063	94,063				
3	Noxious Weed Management Grant						
4	Program <sup>2</sup>	290,000	237,384			52,616 <sup>b</sup>	
5	Diseased Livestock Fund	25,000				25,000 <sup>c</sup>	
6	Cervidae Disease Revolving Fund	25,000			25,000 <sup>d</sup>		
7	Indirect Cost Assessment	<u>298,790</u>			273,567 <sup>a</sup>		25,223
8		10,878,256					
9		10,536,343					
10							
11	<sup>a</sup> These amounts shall be from fees collected for services provided.						
12	<sup>b</sup> This amount shall be from cash fund reserves of the Noxious Weed Management Fund, pursuant to Section 35-5.5-116, C.R.S.						
13	<sup>c</sup> This amount shall be payment for damages available from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5 (2), C.R.S.						
14	<sup>d</sup> This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5 (4), C.R.S.						
15							
16	<b>(3) AGRICULTURAL MARKETS DIVISION</b>						
17	Personal Services	610,615				610,615(T) <sup>a</sup>	
18	(10.7 FTE)						
19	Operating Expenses	108,313			50,337 <sup>b</sup>	57,976(T) <sup>a</sup>	
20	Aquaculture Operating Expenses	25,000			25,000 <sup>b</sup>		
21	Economic Development Grants	45,000				45,000(T) <sup>a</sup>	
22	Agricultural Development Board	74,837				74,837 <sup>c</sup>	
23	<u>(0.5 FTE)</u>						
24		863,765					
25							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8	<b>(4) BRAND BOARD</b>						
9	Brand Inspection	3,302,086					
10		(66.3 FTE)					
11	Alternative Livestock	95,662					
12	Indirect Cost Assessment	<u>122,319</u>					
13		3,520,067			3,520,067 <sup>a</sup>		
14							
15	<sup>a</sup> This amount shall be from fees for services.						
16							
17	<b>(5) SPECIAL PURPOSE</b>						
18	Wine Promotion Board	295,860					
19		(1.0 FTE)					
20	Vaccine and Service Fund	98,090					
21	Brand Estray Fund	94,050					
22	Indirect Cost Assessment	<u>7,958</u>					
23		495,958			461,308 <sup>a</sup>	34,650 <sup>b</sup>	
24							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a Of this amount, \$303,818 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., \$98,090 shall be from the						
2	Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S., and \$59,400 shall be from the Brand Estray Fund pursuant to Section 35-41-102, C.R.S.						
3	For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, \$461,308 of these moneys are						
4	included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.						
5	b This amount shall be available from reserves in the Brand Estray Fund, pursuant to Section 35-53-110, C.R.S.						
6							
7	<b>(6) COLORADO STATE FAIR</b>						
8	Program Costs <sup>3</sup>	8,034,408			8,034,408 <sup>a</sup>		
9		(26.9 FTE)					
10							
11	a This amount shall be from fees collected by the Colorado State Fair.						
12							
13	<b>(7) SOIL CONSERVATION BOARD</b>						
14	Personal Services	371,631	358,668			12,963(T) <sup>a</sup>	
15		350,838	337,875				
16		(6.0 FTE)					
17	Operating Expenses	37,531	36,818			713(T) <sup>a</sup>	
18	Distributions to Soil Conservation						
19	Districts	391,714	391,714				
20	Assistance to Local Government	31,146	31,146				
21	Matching Grants to Districts <sup>4</sup>	500,000	500,000				
22	Irrigation/Conservation Program	171,174	92,150		79,024 <sup>b</sup>		
23		162,661	83,637				
24		(3.0 FTE)					



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Soil Surveys	75,000		75,000				
2 Salinity Control Grants	<u>500,000</u>						500,000
3		2,078,196					
4		2,048,890					
5							
6 <sup>a</sup> These amounts shall be from the Department of Transportation and other state agencies for the Living Snow Fence Program.							
7 <sup>b</sup> This amount shall be from fees charged by well pump testing associations.							
8							
9 <b>TOTALS PART I</b>							
10 <b>(AGRICULTURE)<sup>5,6</sup></b>		<u>\$31,110,644</u>	<u>\$10,621,482</u>		<u>\$18,029,337</u>	<u>\$1,441,221<sup>a</sup></u>	<u>\$1,018,604</u>
11		<u>\$30,622,009</u>	<u>\$10,132,847</u>				
12							

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

14

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

16

17 Section 2. **Appropriation.**

18

19 **PART II**

20 **DEPARTMENT OF CORRECTIONS**

21

22 **(1) MANAGEMENT**

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

24 Personal Services	4,361,415		4,279,920			81,495(T) <sup>a</sup>	
25	3,982,484		3,900,989				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(1.7 FTE)	
2 Health, Life, and Dental	<del>14,464,220</del>		<del>13,976,534</del>		2,722 <sup>b</sup>	484,964 <sup>c</sup>	
3	13,344,107		12,856,421				
4 Short-term Disability	<del>235,580</del>		<del>226,837</del>		529 <sup>d</sup>	8,214 <sup>c</sup>	
5	205,207		196,464				
6 Salary Survey and Senior Executive							
7 Service	13,345,147		12,781,125		56,623 <sup>e</sup>	507,399 <sup>f</sup>	
8 Performance-based Pay Awards	3,653,191		3,519,213		14,550 <sup>g</sup>	119,428 <sup>h</sup>	
9 Shift Differential	5,766,442		5,704,146			62,296 <sup>c</sup>	
10 Workers' Compensation	3,751,220		3,622,690			128,530 <sup>c</sup>	
11 Operating Expenses	403,173		399,869			3,304(T) <sup>i</sup>	
12 Legal Services for 17,973 hours	1,622,731 <sup>j</sup>		1,591,251 <sup>k</sup>			31,480 <sup>c</sup>	
13 Payment to Risk Management and							
14 Property Funds	2,250,231		2,173,130			77,101 <sup>c</sup>	
15 Leased Space	<u>2,199,500</u>		1,953,536		3,150 <sup>l</sup>	242,814 <sup>c</sup>	
16	<del>52,052,850</del>						
17	50,523,433						
18							

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

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

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

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

APPROPRIATION FROM

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

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

4 <sup>f</sup> Of this amount, \$440,790 shall be from sales revenues earned by Correctional Industries, \$61,906 shall be from sales revenues earned by the Canteen Operation, and  
 5 \$4,703(T) shall be from various grants.

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

8 <sup>h</sup> Of this amount, \$104,260 shall be from sales revenues earned by Correctional Industries, \$13,973 shall be from sales revenues earned by the Canteen Operation, and  
 9 \$1,195(T) shall be from various grants.

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

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

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

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

16

17 **(B) External Capacity Subprogram**

18 (1) Private Prison Monitoring Unit

19 Personal Services 642,663

20 (13.5 FTE)

21 Operating Expenses 174,604

22 817,267

23

817,267<sup>a</sup>

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

25

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 (2) Payments to House State Prisoners							
2 Local Jails	5,410,596		5,410,596				
3 Private Facilities <sup>9</sup>	<u>47,293,800</u>		43,311,131				3,982,669 <sup>a</sup>
4	<u>52,704,396</u>						
5							
6 <sup>a</sup> This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2002-03 and is subject to appropriation by							
7 the General Assembly.							
8							
9		<del>105,574,513</del>					
10		104,045,096					
11							
12 <b>(2) INSTITUTIONS</b>							
13 <b>(A) Utilities Subprogram</b>							
14 (1) Water Rights Management							
15 Personal Services	22,716						
16 (0.5 FTE)							
17 Operating Expenses	350						
18 Contract Services for Engineering							
19 Consultants	<u>153,271</u>						
20	<u>176,337</u>		176,337				
21							
22 (2) Utilities <sup>10</sup>	14,919,208		14,174,254			744,954 <sup>a</sup>	
23							
24 <sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.							
25							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <b>(B) Maintenance Subprogram</b>							
2 Personal Services	15,303,805						
3	14,059,036						
4 (303.0 FTE)							
5 Operating Expenses	4,633,567						
6 Purchase of Services	<u>136,606</u>						
7	20,073,978		20,073,978				
8	18,829,209		18,829,209				
9							
10 <b>(C) Housing and Security Subprogram</b>							
11 Personal Services	127,754,433 <sup>a</sup>						
12	116,839,295 <sup>a</sup>						
13 (2,858.8 FTE)							
14 Operating Expenses	<u>1,617,090</u>						
15	129,371,523		129,371,523				
16	118,456,385		118,456,385				
17							
18 <sup>a</sup> In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,376,089 General Fund							
19 appropriation contained in Sections 17-1-122 (1)(c)(II), 17-1-124 (1)(d)(II), 17-1-126 (1)(c)(II), 17-1-127 (1)(c), 17-1-128 (1)(c), 17-1-129 (1)(c)(II), 17-1-130							
20 (1)(c)(II), 17-1-131 (1)(c), 17-1-132 (1)(c)(II), 17-1-134 (1)(b), 17-1-136 (1)(b), 17-1-137 (b)(II), and 17-1-138 (1)(b), C.R.S., for these purposes.							
21							
22 <b>(D) Food Service Subprogram</b>							
23 Personal Services	12,462,834		12,462,834				
24	11,441,702		11,441,702				
25			(264.2 FTE)				

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	14,649,487		14,569,487				80,000
2	Purchase of Services	<u>515,802</u>		515,802				
3		<del>27,628,123</del>						
4		26,606,991						
5								
6	<b>(E) Medical Services Subprogram<sup>11</sup></b>							
7	Personal Services	<del>22,823,587</del>		<del>22,778,111</del>		45,476 <sup>a</sup>		
8		20,997,794		20,952,318				
9				(470.3 FTE)		(0.8 FTE)		
10	Operating Expenses	2,459,390		2,459,390				
11	Purchase of Pharmaceuticals	7,068,622		7,068,622				
12	Purchase of Medical Services from							
13	Other Medical Facilities	20,135,092		20,135,092				
14	Service Contracts	<u>1,655,449</u>		1,655,449				
15		<del>54,142,140</del>						
16		52,316,347						
17								
18	<sup>a</sup> This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.							
19								
20	<b>(F) Laundry Subprogram</b>							
21	Personal Services	<del>1,849,399</del>						
22		1,696,406						
23		(37.6 FTE)						
24	Operating Expenses	<u>1,763,923</u>						
25		3,613,322		3,613,322				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,460,329		3,460,329				
2							
3	<b>(G) Superintendents Subprogram</b>						
4	Personal Services		<del>12,066,985</del>				
5			11,087,346				
6			(230.6 FTE)				
7	Operating Expenses		3,237,963				
8	Contract Services		<del>823,932</del>				
9	(Governor lined through this provision. See L. 2002, p. 3034. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's						
10	action.)						
11			<u>15,304,948</u>				
12			14,325,309				
13							
14	<b>(H) Boot Camp Subprogram</b>						
15	Personal Services		<del>1,845,617</del>				
16			1,703,801				
17			(39.0 FTE)				
18	Operating Expenses		<u>59,247</u>				
19			<del>1,904,864</del>				
20			1,763,048				
21							
22	<b>(I) Youthful Offender System Subprogram</b>						
23	Personal Services		<del>9,828,384</del>				
24			9,010,067				
25			(202.7 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	224,468					
2	Contract Services	239,470					
3	Purchase of Services	<u>1,184,499</u>					
4		<del>11,476,821</del>	<del>11,476,821</del>				
5		10,658,504	10,658,504				
6							
7	<b>(J) Case Management Subprogram</b>						
8	Personal Services	<del>13,359,251</del>					
9		12,175,170					
10	(247.3 FTE)						
11	Operating Expenses	<u>138,446</u>					
12		<del>13,497,697</del>	<del>13,497,697</del>				
13		12,313,616	12,313,616				
14							
15	<b>(K) Mental Health Subprogram</b>						
16	Personal Services	<del>4,274,182</del>					
17		3,993,258					
18	(73.0 FTE)						
19	Operating Expenses	53,943					
20	Medical Contract Services	<u>1,356,870</u>					
21		<del>5,684,995</del>	<del>5,684,995</del>				
22		5,404,071	5,404,071				
23							
24	<b>(L) Inmate Pay Subprogram</b>	2,686,348	2,686,348				
25							



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
<b>1 (M) San Carlos Subprogram</b>							
2 Personal Services	<del>11,646,274</del>						
3	10,659,923						
4	(223.4 FTE)						
5 Operating Expenses	226,391						
6 Service Contracts	<u>581,060</u>						
7	<del>12,453,725</del>		12,453,725				
8	11,467,374		11,467,374				
9							
<b>10 (N) Legal Access Subprogram</b>							
11 Personal Services	908,995						
12	838,174						
13	(18.0 FTE)						
14 Operating Expenses	<u>322,483</u>						
15	<del>1,231,478</del>		1,231,478				
16	1,160,657		1,160,657				
17							
18		314,165,507					
19		294,543,733					
20							
<b>21 (3) SUPPORT SERVICES</b>							
<b>22 (A) Business Operations Subprogram</b>							
23 Personal Services	5,806,499		5,123,153		679,799 <sup>a</sup>	3,547(T) <sup>b</sup>	
24	5,337,446		4,654,100				
25			(113.9 FTE)		(15.1 FTE)	(0.1 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	<u>239,525</u>	239,525				
2		<del>6,046,024</del>					
3		5,576,971					
4							
5	<sup>a</sup> Of this amount, \$557,255(T) shall be from sales revenues earned by Correctional Industries, \$84,052(T) shall be from sales revenues earned by the Canteen Operation,						
6	and \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, of the sales revenues earned by Correctional						
7	Industries, \$486,380 shall be used for departmental indirect costs and \$70,875 shall be used for statewide indirect costs and, of the sales revenues earned by the						
8	Canteen Operation, \$65,445 shall be used for departmental indirect costs and \$18,607 shall be used for statewide indirect costs.						
9	<sup>b</sup> This amount shall be from federal grant indirect cost recoveries.						
10							
11	<b>(B) Personnel Subprogram</b>						
12	Personal Services	<del>1,582,793</del>					
13		1,435,988					
14		(35.0 FTE)					
15	Operating Expenses	<u>97,683</u>					
16		<del>1,680,476</del>	1,680,476				
17		1,533,671	1,533,671				
18							
19	<b>(C) Offender Services Subprogram</b>						
20	Personal Services	<del>1,837,632</del>					
21		1,672,401					
22		(40.0 FTE)					
23	Operating Expenses	<u>53,944</u>					
24		<del>1,891,576</del>	1,891,576				
25		1,726,345	1,726,345				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(D) Communications Subprogram</b>						
3	Personal Services	538,702	538,702				
4		499,806	499,806				
5			(10.4 FTE)				
6	Operating Expenses	1,012,226	1,010,426		1,800 <sup>a</sup>		
7	Multiuse Network Payments	582,599	520,977			61,622 <sup>b</sup>	
8	Dispatch Services	275,274	275,274				
9	Start-up Costs	<u>219,694</u>	219,694				
10		<u>2,628,495</u>					
11		2,589,599					
12							
13	<sup>a</sup> This amount shall be from fees collected for monitoring private prisons.						
14	<sup>b</sup> This amount shall be from sales revenues earned by Correctional Industries.						
15							
16	<b>(E) Transportation Subprogram</b>						
17	Personal Services	<del>1,356,972</del>	<del>1,356,972</del>				
18		1,232,321	1,232,321				
19			(29.6 FTE)				
20	Operating Expenses	169,123	169,123				
21	Vehicle Lease Payments	<u>2,620,903</u>	2,445,441		18,154 <sup>a</sup>	157,308 <sup>b</sup>	
22		<u>4,146,998</u>					
23		4,022,347					
24							
25	<sup>a</sup> This amount shall be from fees collected for monitoring private prisons.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b Of this amount, \$144,038 shall be from sales revenues earned by Correctional Industries and \$13,270 shall be from sales revenues earned by the Canteen Operation.						
2							
3	<b>(F) Training Subprogram</b>						
4	Personal Services	1,770,274					
5		1,618,408					
6		(32.0 FTE)					
7	Operating Expenses	266,027					
8	Advanced Special Training	101,515					
9	(Governor lined through this provision. See L. 2002, p. 3035. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's						
10	action.)						
11		<u>2,036,301</u>		2,036,301			
12		1,884,435		1,884,435			
13							
14	<b>(G) Information Systems Subprogram<sup>12</sup></b>						
15	Personal Services	2,369,741					
16		2,188,293					
17		(40.0 FTE)					
18	Operating Expenses	854,810					
19	Purchase of Services from						
20	Computer Center	45,842					
21		<u>3,270,393</u>		3,270,393			
22		3,088,945		3,088,945			
23							
24	<b>(H) Facility Services Subprogram</b>						
25	Personal Services	1,730,146					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	1,607,654						
2	(28.6 FTE)						
3	Operating Expenses						
4	<u>150,056</u>						
5	<u>1,880,202</u>		1,880,202				
6	1,757,710		1,757,710				
7		23,580,465					
8		22,180,023					
9							
10	<b>(4) INMATE PROGRAMS</b>						
11	<b>(A) Labor Subprogram</b>						
12	Personal Services						
13	5,566,347						
14	5,102,653						
15	(116.9 FTE)						
16	Operating Expenses						
17	<u>98,361</u>						
18	<u>5,664,708</u>		5,664,708				
19	5,201,014		5,201,014				
20							
21	<b>(B) Education Subprogram</b>						
22	Personal Services						
23	7,872,107		7,872,107				
24	7,256,605		7,256,605				
25	(156.5 FTE)						
26	Operating Expenses				580,800 <sup>a</sup>	520,890 <sup>b</sup>	
27	1,101,690						
28	Contract Services						
29	8,023,372		8,023,372				
30	Education Grants						
31	112,287					112,287(T) <sup>c</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(1.0 FTE)	
2 Vocational Grants	630,930					130,000(T) <sup>d</sup>	500,930
3 Indirect Costs Recoveries	<u>3,547</u>						3,547
4	<u>17,743,933</u>						
5	17,128,431						
6							
7 <sup>a</sup> This amount shall be from sales revenues earned by vocational programs.							
8 <sup>b</sup> Of this amount, \$433,890 shall be from sales revenues earned by the Canteen Operation and \$87,000 shall be from sales revenues earned by vocational programs for							
9 products and services sold to other government agencies.							
10 <sup>c</sup> This amount shall be from federal funds appropriated to the Department of Education.							
11 <sup>d</sup> This amount shall be from federal funds appropriated to the State Board for Community Colleges and Occupational Education State System Community Colleges.							
12							
13 <b>(C) Recreation Subprogram</b>							
14 Personal Services	<u>5,608,165</u>		5,608,165				
15	5,128,479		5,128,479				
16			(123.3 FTE)				
17 Operating Expenses	70,425					70,425 <sup>a</sup>	
18 Contract Services	<u>235,610</u>		235,610				
19	<u>5,914,200</u>						
20	5,434,514						
21							
22 <sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.							
23							
24 <b>(D) Drug and Alcohol Treatment Subprogram</b>							
25 Personal Services	<u>245,433</u>		245,433				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	224,137		224,137				
2			(4.0 FTE)				
3 Alcohol Treatment Program <sup>13</sup>	777,559		677,559			100,000(T) <sup>a</sup>	
4 Drug Treatment Program <sup>13</sup>	596,820		184,213		312,607 <sup>b</sup>	100,000(T) <sup>a</sup>	
5 Drug Offender Surcharge Program	462,154				319,795 <sup>b</sup>	142,359(T) <sup>c</sup>	
6 Contract Services	4,385,525		4,385,525				
7 Treatment Grants	<u>991,140</u>					991,140(T) <sup>c</sup>	
8	<del>7,458,631</del>						
9	7,437,335						
10							
11	<sup>a</sup> These amounts shall be from the Department of Human Services, Office of Behavioral Health and Housing, Alcohol and Drug Abuse Division.						
12	<sup>b</sup> These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.						
13	<sup>c</sup> These amounts shall be from federal funds appropriated to the Department of Public Safety, Division of Criminal Justice.						
14							
15	<b>(E) Sex Offender Treatment Subprogram</b>						
16 Personal Services	<del>2,000,102</del>		<del>1,971,291</del>		28,811 <sup>a</sup>		
17	1,827,259		1,798,448				
18			(40.6 FTE)		(1.0 FTE)		
19 Operating Expenses	318,130		317,630		500 <sup>a</sup>		
20 Polygraph Testing	<u>151,466</u>		151,466				
21	<del>2,469,698</del>						
22	2,296,855						
23							
24	<sup>a</sup> These amounts shall be from the Sex Offender Surcharge Fund.						
25							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <b>(F) Volunteers Subprogram</b>							
2 Personal Services	429,252						
3 (9.0 FTE)							
4 Operating Expenses	<u>17,912</u>						
5	447,164					447,164 <sup>a</sup>	
6							
7 <sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.							
8							
9 <b>(G) Community Reintegration Subprogram<sup>14</sup></b>							
10 Personal Services	454,056		454,056				
11	397,614		397,614				
12			(13.0 FTE)				
13 Operating Expenses	29,388		29,388				
14 Offender Emergency Assistance	90,000		90,000				
15 Contract Services	184,676		184,676				
16 Offender Re-employment Center <sup>15</sup>	531,020					531,020 <sup>a</sup>	
17						(1.0 FTE)	
18 Dress Out	<u>518,585</u>		518,585				
19	<u>1,807,725</u>						
20	1,751,283						
21							

22 <sup>a</sup> Of this amount, \$250,000(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, \$216,020(T) shall be from a  
23 Federal Drug Control and System Improvement Grant in the Department of Public Safety, Division of Criminal Justice, and \$65,000 shall be from gifts, grants, and  
24 donations.  
25



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		41,506,059					
2		39,696,596					
3							
4	<b>(5) COMMUNITY SERVICES</b>						
5	<b>(A) Parole</b>						
6	Personal Services	5,683,206					
7		5,213,720					
8	(111.6 FTE)						
9	Operating Expenses	677,210					
10	Administrative Law Judge Services	6,874					
11	Contract Services	434,211					
12	Start-up Costs	142,045					
13		<u>6,943,546</u>	6,943,546				
14		6,474,060	6,474,060				
15							
16	<b>(B) Parole Intensive Supervision Subprogram<sup>16</sup></b>						
17	Personal Services	2,252,137					
18		2,065,379					
19	(48.6 FTE)						
20	Operating Expenses	281,709					
21	Contract Services	867,639					
22	Non-residential Services	668,832					
23	Home Detention	73,000					
24	Start-up Costs	55,960					
25		<u>4,199,277</u>	4,199,277				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	4,012,519		4,012,519				
2							
3	<b>(C) Community Intensive Supervision Subprogram<sup>16</sup></b>						
4	Personal Services		<del>2,295,534</del>				
5			2,101,382				
6			(48.5 FTE)				
7	Operating Expenses		484,381				
8	Contract Services		<u>2,889,988</u>				
9			<del>5,669,903</del>				
10			5,475,751				
11							
12	<b>(D) Community Supervision Subprogram</b>						
13	(1) Community Supervision						
14	Personal Services		<del>1,609,924</del>				
15			1,475,591				
16			(30.5 FTE)				
17	Operating Expenses		74,089				
18	Community Mental Health Services		372,085				
19	Contract Services for High Risk						
20	Offenders		197,986				
21	Contract Services for Fugitive						
22	Returns		<u>32,475</u>				32,475(T) <sup>a</sup>
23			<del>2,286,559</del>				
24			2,152,226				
25							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a This amount shall be from the Department of Public Safety, Division of Criminal Justice.						
2							
3	<b>(2) Youthful Offender System Aftercare</b>						
4	Personal Services	511,817					
5		465,069					
6		(10.0 FTE)					
7	Operating Expenses	149,739					
8	Contract Services	1,225,706					
9		<u>1,887,262</u>		1,887,262			
10		1,840,514		1,840,514			
11							
12		20,986,547					
13		19,955,070					
14							
15	<b>(6) PAROLE BOARD<sup>17</sup></b>						
16	Personal Services	880,453					
17		808,970					
18		(13.5 FTE)					
19	Operating Expenses	98,811					
20	Contract Services	<u>6,692</u>					
21		985,956		985,956			
22		914,473		914,473			
23							
24	<b>(7) CORRECTIONAL INDUSTRIES</b>						
25	Personal Services	9,037,280					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(185.0 FTE)						
2	Operating Expenses	6,735,295					
3	Raw Materials	22,633,626					
4	Inmate Pay	2,244,702					
5	Capital Outlay	1,406,200					
6	Indirect Cost Assessment	<u>557,255</u>					
7		42,614,358				42,614,358 <sup>a</sup>	
8							
9	<sup>a</sup> Of this amount, \$22,622,951(T) is estimated to be from sales to other state agencies, \$9,817,554 estimated to be from sales to non-state entities, \$10,023,853(T) is						
10	estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.						
11							
12	<b>(8) CANTEEN OPERATION</b>						
13	Personal Services	1,149,721					
14	(25.7 FTE)						
15	Operating Expenses	10,679,580					
16	Inmate Pay	34,986					
17	Indirect Cost Assessment	<u>84,052</u>					
18		11,948,339				11,948,339 <sup>a</sup>	
19							
20	<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.						
21							
22	<b>TOTALS PART II</b>						
23	<b>(CORRECTIONS)<sup>5,6</sup></b>	<u>\$561,361,744</u>	<u>\$493,457,102<sup>*</sup></u>		<u>\$2,882,583<sup>b</sup></u>	<u>\$60,454,913<sup>b</sup></u>	<u>\$4,567,146</u>
24							
25							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, \$14,711 is exempt from the statutory limit on General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.						
2	<sup>b</sup> Of these amounts, \$35,456,636 contains a (T) notation.						
3							
4	<b>SECTION 5.</b> Part III and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:						
5							
6	Section 2. <b>Appropriation.</b>						
7							
8	<b>PART III</b>						
9	<b>DEPARTMENT OF EDUCATION</b>						
10							
11	<b>(1) MANAGEMENT AND ADMINISTRATION</b>						
12	General Department and Program						
13	Administration	<del>8,262,220</del>	<del>6,615,903</del>		167,986 <sup>a</sup>	1,162,332(T) <sup>b</sup>	315,999
14		7,799,244	6,152,927				
15			(82.0 FTE)		(1.0 FTE)	(14.5 FTE)	
16	Office of Professional Services	1,924,169			1,924,169 <sup>c</sup>		
17					(16.0 FTE)		
18	Salary Survey and Senior Executive						
19	Service	1,286,892	749,664		41,777 <sup>d</sup>	65,693(T) <sup>e</sup>	429,758
20	Performance-based Pay Awards	265,773	123,087		12,180 <sup>f</sup>	14,163(T) <sup>g</sup>	116,343
21	Shift Differential	75,693	75,693				
22	Sick and Annual Payouts	113,023				113,023(T) <sup>h</sup>	
23	Emeritus Retirement	<del>90,000</del>	<del>90,000</del>				
24		83,662	83,662				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Administrative Law Judge Services	71,995				15,119 <sup>c</sup>	56,876(T) <sup>i</sup>	
2 Capitol Complex Leased Space	386,093		140,222		25,112 <sup>c</sup>		220,759
3 Information Technology Asset							
4 Maintenance	114,848		114,848				
5 Disaster Recovery	21,914		21,914				
6 Colorado Student Assessment							
7 Program	15,780,313		15,368,360			411,953 <sup>j</sup>	
8 Federal Grant for State Assessments							
9 and Related Activities	6,138,367						6,138,367
10 School Report Card and State Data							
11 Reporting System	<del>2,034,062</del>		<del>2,034,062</del>				
12	2,013,520		2,013,520				
13			(3.0 FTE)				
14 Longitudinal Analyses of Student							
15 Assessment Results	180,000					180,000 <sup>j</sup>	
16						(2.0 FTE)	
17		36,745,362					
18		36,255,506					
19							

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

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

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

APPROPRIATION FROM

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

- 1 <sup>d</sup> Of this amount, \$38,588 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$3,189(T) shall be from the Department of  
2 Natural Resources, Division of Wildlife.  
3 <sup>e</sup> Of this amount, \$31,717 shall be from indirect cost recoveries, \$6,119 shall be from Public School Transportation, \$3,432 shall be from the State Share of Districts'  
4 Total Program Funding, and \$24,425 shall be from various appropriations to the Department of Education.  
5 <sup>f</sup> Of this amount, \$11,092 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$1,088(T) shall be from the Department of  
6 Natural Resources, Division of Wildlife.  
7 <sup>g</sup> Of this amount, \$8,966 shall be from indirect cost recoveries, \$1,791 shall be from Public School Transportation, \$1,171 shall be from the State Share of Districts'  
8 Total Program Funding, and \$2,235 shall be from various appropriations to the Department of Education.  
9 <sup>h</sup> This amount shall be from indirect cost recoveries.  
10 <sup>i</sup> This amount shall be from Special Education - Children with Disabilities.  
11 <sup>j</sup> These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

12  
13 **(2) ASSISTANCE TO PUBLIC SCHOOLS**

14 **(A) Public School Finance**

15 State Share of Districts' Total					
16 Program Funding <sup>18, 19</sup>	2,448,085,100		2,224,798,325	10,251,689 <sup>a</sup>	213,035,086 <sup>b</sup>
17 Additional State Aid Related to					
18 Locally Negotiated Business Incentive					
19 Agreements	<u>1,833,315</u>		1,833,315		
20	2,449,918,415				

21  
22 <sup>a</sup> This amount shall be from rental income earned on public school lands.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<p><sup>b</sup> Of this amount, \$170,364,847 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$42,670,239 shall be from</p>						
2	<p>the State Public School Fund created in Section 22-54-114, C.R.S. Of the amount from the State Public School Fund, \$24,700,000 is estimated to be from federal</p>						
3	<p>mineral leasing revenues transferred to the State Public School Fund pursuant to Section 22-54-114 (1), \$14,970,239 is estimated to be from interest earned on moneys</p>						
4	<p>in the Public School Fund and transferred to the State Public School Fund pursuant to Section 22-41-106, C.R.S., and \$3,000,000 is estimated to be from audit</p>						
5	<p>recoveries deposited in the State Public School Fund pursuant to Section 22-54-114 (4), C.R.S.</p>						
6							
7	<b>(B) Categorical Programs<sup>20</sup></b>						
8	<b>(I) District Programs Required by Statute</b>						
9	Special Education - Children with						
10	Disabilities	180,314,074		71,572,347		9,564,187 <sup>a</sup>	99,177,540
11						(0.6 FTE)	(41.6 FTE)
12	English Language Proficiency						
13	Program	9,994,129		3,101,598		785,369 <sup>b</sup>	6,107,162
14						(1.0 FTE)	(1.6 FTE)
15	<b>(II) Other Categorical Programs</b>						
16	Federal Special Education Grant for						
17	Infants, Toddlers, and Their						
18	Families <sup>21</sup>	6,132,874					6,132,874
19							(5.7 FTE)
20	Public School Transportation	40,359,124		36,922,227		3,436,897 <sup>c</sup>	
21	Transfer to the Department of Higher						
22	Education for Distribution of State						
23	Assistance for Vocational Education	19,374,279		17,792,850		1,581,429 <sup>d</sup>	
24	Special Education - Gifted and						
25	Talented Children	6,075,218		5,500,000		575,218 <sup>d</sup>	



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1 Expelled and At-risk Student								
2 Services Grant Program	6,089,682		5,788,807			300,875 <sup>d</sup>		
3 Small Attendance Center Aid	880,600		787,645			92,955 <sup>d</sup>		
4 Comprehensive Health Education	<u>600,000</u>		300,000			300,000 <sup>e</sup>		
5	<u>269,819,980</u>							
6								
7 <sup>a</sup> Of this amount, \$9,499,187 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$65,000(T) shall be from								
8 federal funds appropriated in the Department of Human Services.								
9 <sup>b</sup> Of this amount, \$401,000(T) shall be from federal funds appropriated in the Department of Human Services and \$384,369 shall be from the State Education Fund								
10 created in Section 17 (4) of Article IX of the State Constitution.								
11 <sup>c</sup> Of this amount, \$3,281,647 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$155,250(L) shall be from								
12 local funds. The latter amount represents an estimate of categorical program support funds to be replaced with local property tax revenue pursuant to Section								
13 22-54-107, C.R.S.								
14 <sup>d</sup> These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.								
15 <sup>e</sup> This amount shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109, C.R.S.								
16								
17 <b>(C) Grant Programs and Other Distributions</b>								
18 Read-to-Achieve Cash Fund	18,806,982					18,806,982 <sup>a</sup>		
19 Read-to-Achieve Grant Program	19,000,000					19,000,000 <sup>b</sup>		
20 Summer School Grant Program Fund	945,800					945,800 <sup>c</sup>		
21 Summer School Grant Program	945,800					945,800 <sup>d</sup>		
22 Federal Title I Reading First Grant	9,001,635							9,001,635
23 School Improvement Grants	2,825,000					2,825,000 <sup>c</sup>		
24 Teacher Pay Incentive Program	13,260,000					13,260,000 <sup>c</sup>		
25 School Awards Program Fund	1,500,000		1,500,000					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado School Awards Program	1,500,000				1,500,000 <sup>e</sup>	
2	<del>Teacher Development Fund</del>	<del>1,771,625</del>		<del>1,771,625</del>			
3	(Governor lined through this provision. See L. 2002, p. 3037. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
4	<del>Teacher Development Grant Program</del>	<del>2,000,000</del>				<del>2,000,000<sup>f</sup></del>	
5	(Governor lined through this provision. See L. 2002, p. 3038. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
6	Purchase of New Textbooks	15,018,326				15,018,326 <sup>c</sup>	
7	S.B. 97-101 Public School Health						
8	Services	8,525,325				8,525,325(T) <sup>g</sup>	
9						(1.3 FTE)	
10	State Public School Fund,						
11	Contingency Reserve <sup>22, 23</sup>	5,900,000		1,041,774		4,858,226 <sup>h</sup>	
12	State Public School Fund, School						
13	Capital Construction Expenditure						
14	Reserve	15,627,886				15,627,886 <sup>i</sup>	
15						(1.0 FTE)	
16	Charter School Capital Construction	7,813,943				7,813,943 <sup>c</sup>	
17	State Match for School Lunch						
18	Program	2,472,644				2,472,644 <sup>j</sup>	
19	Boards of Cooperative Services	220,000		170,000		50,000 <sup>j</sup>	
20	National Academic Contest Fund	50,000				50,000 <sup>j</sup>	
21	Funding for National Academic						
22	Award Winners	50,000				50,000 <sup>k</sup>	
23	Science and Technology Center Grant						
24	Program	<u>372,000</u>				372,000 <sup>l</sup>	
25		123,835,341					

APPROPRIATION FROM

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

- 1
- 2 <sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (e), C.R.S.
- 3 <sup>b</sup> This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-506, C.R.S.
- 4 <sup>c</sup> These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.
- 5 <sup>d</sup> This amount shall be from the Summer School Grant Program Fund created in Section 22-7-804, C.R.S.
- 6 <sup>e</sup> This amount shall be from the School Awards Program Fund created in Section 22-11-304, C.R.S.
- 7 <sup>f</sup> This amount shall be from the Teacher Development Fund created in Section 22-7-708, C.R.S.
- 8 <sup>g</sup> This amount shall be from federal Medicaid funds appropriated to the Department of Health Care Policy and Financing. Of this amount, \$91,493 shall be for
- 9 administrative costs.
- 10 <sup>h</sup> Of this amount, \$4,100,000 is from lottery proceeds projected to be transferred to the State Public School Fund, Contingency Reserve, pursuant to Section 22-54-117
- 11 (1.6), C.R.S., and \$758,226 shall be from school district reimbursements that are credited to the State Public School Fund, Contingency Reserve, pursuant to Section
- 12 22-54-117 (5) (b), C.R.S.
- 13 <sup>i</sup> Of this amount, \$7,813,943 shall be from the shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$7,813,943
- 14 shall be from the State Public School Fund, School Capital Construction Expenditure Reserve established in Section 22-54-117 (1.5), C.R.S.
- 15 <sup>j</sup> These amounts shall be from the State Public School Fund created in Section 22-54-114, C.R.S.
- 16 <sup>k</sup> This amount shall be from the National Academic Contest Fund created in Section 22-2-121 (3), C.R.S.
- 17 <sup>l</sup> This amount shall be from the Science and Technology Fund created in Section 22-81-206, C.R.S.

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

- 23 <sup>a</sup> This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.
- 24 <sup>b</sup> Of this amount, \$2,316,525(T) shall be from the Department of Human Services, \$808,282 shall be from various grants and donations, and \$200,522(T) shall be from
- 25 the Department of Local Affairs.

		APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1								
2		3,091,663,018						
3								
4	<b>(3) LIBRARY PROGRAMS</b>							
5	Regional Systems	2,565,038	2,565,038					
6	<del>Colorado Resource Center</del>	<del>2,299,194</del>	<del>2,299,194</del>					
7	(Governor lined through this provision. See L. 2002, p. 3038. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
8	<del>State Grants to Publicly-Supported</del>							
9	<del>Libraries Fund</del>	<del>2,000,000</del>	<del>2,000,000</del>					
10	(Governor lined through this provision. See L. 2002, p. 3038. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
11	<del>State Grants to Publicly-Supported</del>							
12	<del>Libraries Program</del>	<del>2,000,000</del>				<del>2,000,000*</del>		
13	(Governor lined through this provision. See L. 2002, p. 3039. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
14						(0.5 FTE)		
15	<del>Interlibrary Loan</del>	<del>170,091</del>	<del>170,091</del>					
16	(Governor lined through this provision. See L. 2002, p. 3039. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
17	Colorado Virtual Library	394,788	374,788			20,000 <sup>b</sup>		
18	Library Materials for the Talking							
19	Book Library and State Institutional							
20	Libraries	101,899	101,899					
21	Talking Book Library, Maintenance							
22	and Utilities Expenses	45,869	45,869					
23	Reading Services for the Blind	<u>93,800</u>				93,800 <sup>c</sup>		
24		3,201,394						
25								

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a This amount shall be from the State Grants to Publicly-Supported Libraries Fund created in Section 24-90-407, C.R.S.						
2	b This amount shall be from grants and donations.						
3	c This amount shall be from the Reading Services for the Blind Cash Fund created in Section 24-90-105.5, C.R.S.						
4							
5	<b>(4) SCHOOL FOR THE DEAF AND THE BLIND</b>						
6	<b>(A) School Operations<sup>24</sup></b>						
7	Personal Services	7,723,477					
8		7,195,332					
9		(148.2 FTE)					
10	Operating Expenses	435,196					
11	Utilities	331,536					
12		<u>8,490,209</u>	7,398,195			1,092,014(T) <sup>a</sup>	
13		7,962,064	6,870,050				
14							
15	a Of this amount, \$1,032,014 shall be from the State Share of District's Total Program Funding and \$60,000 shall be from federal Child Nutrition Act funds						
16	appropriated in the Appropriated Sponsored Programs subsection.						
17							
18	<b>(B) Special Purpose</b>						
19	Fees and Conferences	75,000					
20	Aides for Extended Diagnostic						
21	Enrollment	82,500					
22		(2.8 FTE)					
23	Summer Olympics Housing	10,000					
24	Grants	1,100,000					
25		<u>(9.1 FTE)</u>					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,267,500				85,000 <sup>a</sup>	1,182,500 <sup>b</sup>	
2							
3	<sup>a</sup> Of this amount, \$75,000 shall be from fees and charges for workshops and conferences and \$10,000 shall be from housing reimbursements.						
4	<sup>b</sup> Of this amount, \$1,100,000(T) shall be from various federal funds transferred from the Appropriated Sponsored Programs subsection and \$82,500 shall be from						
5	federal funds transferred from school districts.						
6							
7		9,757,709					
8		9,229,564					
9							
10	<b>TOTALS PART III</b>						
11	<b>(EDUCATION)<sup>5,6</sup></b>	\$3,141,367,483	\$2,406,928,430		\$13,098,032 <sup>a</sup>	\$349,511,631 <sup>b</sup>	\$371,829,390
12		<u>\$3,140,349,482</u>	<u>\$2,405,910,429</u>				
13							

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

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

16  
17

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

19  
20 Section 2. **Appropriation.**

21  
22

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(A) Governor's Office</b>						
2	Administration of Governor's Office						
3	and Residence <sup>27</sup>	2,427,580		2,373,263		54,317(T) <sup>a</sup>	
4		2,291,914		2,237,597			
5				(39.0 FTE)			
6	Discretionary Fund	20,000		20,000			
7	Mansion Activity Fund	<u>95,000</u>			75,000 <sup>b</sup>	20,000 <sup>c</sup>	
8		2,542,580					
9		2,406,914					
10							
11	<sup>a</sup> This amount shall be from indirect cost recoveries.						
12	<sup>b</sup> This amount shall be from rental fees.						
13	<sup>c</sup> This amount shall be from rental fees received from exempt sources.						
14							
15	<b>(B) Special Purpose</b>						
16	Health, Life, and Dental	<del>239,021</del>		<del>202,431</del>		32,529(T) <sup>a</sup>	4,061
17		223,046		186,456			
18	Short-term Disability	<del>8,474</del>		<del>8,474</del>			
19		7,903		7,903			
20	Salary Survey and Senior Executive						
21	Service	332,637		265,639		62,112(T) <sup>a</sup>	4,886
22	Performance-based Pay Awards	170,745		137,465		31,978(T) <sup>a</sup>	1,302
23	Workers' Compensation	2,067		2,067			
24	Legal Services for 818 hours	48,916		46,524		2,392(T) <sup>b</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Purchase of Services from						
2	Computer Center	7,479	7,479				
3	Multiuse Network Payments	2,263	2,218			45(T) <sup>a</sup>	
4	Payment to Risk Management and						
5	Property Funds	39,529	39,529				
6	Capitol Complex Leased Space	<u>200,967</u>	200,967				
7		<u>1,052,098</u>					
8		1,035,552					
9							
10	<sup>a</sup> These amounts shall be from indirect cost recoveries.						
11	<sup>b</sup> This amount shall be from the Division of Insurance Cash Fund for the provision of legal services for the CAPCO program.						
12							
13	<b>(C) Other Programs and Grants<sup>27</sup></b>						
14	Program Administration	18,000,000					18,000,000 <sup>a</sup>
15	Legal Services for 230 hours	<u>13,754</u>					13,754 <sup>b</sup>
16		18,013,754					
17							
18	<sup>a</sup> This amount includes federal grants estimated to be received by the Governor's Office for the Office of Energy Conservation, the School-to-Career program, the						
19	Headstart Program, the Workforce Coordinating Council, and other initiatives, and is included for informational purposes only.						
20	<sup>b</sup> This amount shall be for legal services for the Office of Energy Conservation, and is included for informational purposes only.						
21							
22			<del>21,608,432</del>				
23			21,456,220				
24							
25	<b>(2) OFFICE OF THE LIEUTENANT GOVERNOR<sup>25</sup></b>						





APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts shall be from indirect cost recoveries collected from the State Highway Fund by the Department of Transportation pursuant to Section 43-1-113(8)(a),						
2	C.R.S.						
3	<sup>b</sup> This sum shall be from Medicaid and Children's Basic Health Plan funds appropriated to the Department of Health Care Policy and Financing.						
4							
5	<b>(4) ECONOMIC DEVELOPMENT PROGRAMS<sup>25</sup></b>						
6	Administration	<del>382,540</del>		<del>367,751</del>		14,789(T) <sup>a</sup>	
7		220,846		206,057			
8				(6.0 FTE)			
9	Vehicle Lease Payments	12,240		12,240			
10	Leased Space	231,540		231,540			
11	Business Development	889,932		874,932	15,000 <sup>b</sup>		
12				(10.2 FTE)			
13	Grand Junction Satellite Office	67,219		67,219			
14				(1.0 FTE)			
15	Minority Business Office	183,383		178,433	4,950 <sup>c</sup>		
16				(3.0 FTE)			
17	Small Business Assistance	344,222		284,740	24,470 <sup>b</sup>		35,012
18				(5.0 FTE)			
19	Leading Edge Program Grants	139,354		63,923		75,431 <sup>d</sup>	
20	Small Business Development						
21	Centers	1,106,192		63,040			1,043,152
22				(1.0 FTE)			(2.0 FTE)
23	International Trade Office <sup>31</sup>	955,474		905,474	50,000 <sup>b</sup>		
24				(8.0 FTE)			
25	Agriculture Marketing	668,591		668,591 <sup>e</sup>			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Motion Picture and Television						
2	Commission Program Costs	329,110	329,110				
3			(4.5 FTE)				
4	Colorado Promotion -						
5	Colorado Welcome Centers	499,424	404,011			95,413 <sup>f</sup>	
6			(3.3 FTE)				
7	Colorado Promotion - Other						
8	Program Costs	5,648,051	5,598,051			50,000 <sup>g</sup>	
9	<del>Production and Distribution of State</del>						
10	<del>Highway Maps</del>	<del>90,000</del>	<del>90,000</del>				
11	(Governor lined through this provision. See L. 2002, p. 3041. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
12	Economic Development						
13	Commission - General Economic						
14	Incentives and Marketing <sup>32</sup>	1,184,459	1,184,459				
15			(2.0 FTE)				
16	Colorado First Customized Job						
17	Training	3,102,066	3,102,066				
18	Existing Industry Training	1,113,968	1,113,968				
19	CAPCO Administration	74,498				74,498	
20						(1.0 FTE)	
21			<del>16,932,263</del>				
22			16,770,569				
23							
24	<sup>a</sup> This amount shall be from indirect cost recoveries.						
25	<sup>b</sup> These amounts shall be from various fees collected.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	c This amount shall be from the Minority Business Fund pursuant to Section 24-49.5-104, C.R.S.						
2	d This amount shall be from grants and donations.						
3	e This amount shall be transferred to the Department of Agriculture and is shown here for informational purposes only.						
4	f This amount shall be from reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-49.7-106, C.R.S.						
5	g This amount shall be from grants, donations and reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-49.7-106, C.R.S.						
6	h This amount shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-406 (3), C.R.S.						
7							
8	<b>(5) OFFICE OF INNOVATION AND TECHNOLOGY</b> <sup>25, 33, 34, 35, 36, 37</sup>						
9	Personal Services	<del>1,141,930</del>		<del>1,141,930</del>			
10		1,054,529		1,054,529			
11				(15.5 FTE)			
12	Operating Expenses	243,713		243,713			
13	Legal Services for 110 hours	6,578		6,578			
14	Independent Validation and						
15	Verification (IV&V) and Quality						
16	Assurance Project Oversight for						
17	Department of Health Care Policy						
18	and Financing Health Insurance						
19	Portability and Accountability						
20	(HIPAA) Implementation	<u>1,997,499</u>				1,997,499(T) <sup>a</sup>	
21				<del>3,389,720</del>			
22				3,302,319			
23							
24	<sup>a</sup> This sum shall be from Medicaid and Children's Basic Health Plan funds appropriated to the Department of Health Care Policy and Financing.						
25							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <b>TOTALS PART IV</b>							
2 <b>(GOVERNOR- LIEUTENANT</b>							
3 <b>GOVERNOR- STATE</b>							
4 <b>PLANNING AND</b>							
5 <b>BUDGETING)<sup>5, 6</sup></b>		\$43,745,614	\$20,435,578		\$169,420	\$4,038,449 <sup>a</sup>	\$19,102,167
6		<u>\$43,325,865</u>	<u>\$20,015,829</u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
7							

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

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

12 Section 2. **Appropriation.**

<b>PART V</b>							
<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>							
17 <b>(1) EXECUTIVE DIRECTOR'S OFFICE<sup>38, 39, 40</sup></b>							
18 Personal Services	2,074,161		916,609(M)		54,993 <sup>n</sup>		1,102,559
19	1,897,345		864,201(M)		51,527 <sup>a</sup>		981,617
20	(31.6 FTE)						
21 Colorado Benefits Management System							
22 (CBMS) <sup>37, 41, 42</sup>	413,945		206,973(M)				206,972
23	379,362		189,744(M)				189,618
24	(6.0 FTE)						
25 Health, Life, and Dental	366,297		170,781(M)		1,366 <sup>n</sup>		194,150

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	334,802		157,619(M)			1,046 <sup>a</sup>	176,137
2 Short-term Disability	<del>14,061</del>		<del>6,471(M)</del>			<del>47<sup>a</sup></del>	<del>7,543</del>
3	12,861		5,976(M)			34 <sup>a</sup>	6,851
4 Salary Survey and Senior Executive							
5 Service	521,283		247,421(M)			1,875 <sup>a</sup>	271,987
6 Performance-based Pay Awards	134,769		67,344(M)			593 <sup>a</sup>	66,832
7 Workers' Compensation	57,674		28,837(M)				28,837
8 Operating Expenses	181,963		95,603(M)			350 <sup>a</sup>	86,010
9 Legal Services and Third Party							
10 Recovery Legal Services for 13,403			(M)				
11 hours	801,499		328,105 <sup>b</sup>		65,003 <sup>c</sup>	5,349 <sup>a</sup>	403,042
12 Administrative Law Judge Services	352,606		176,303(M)				176,303
13 Computer Systems Costs	356,622		145,841(M)			32,471(T) <sup>d</sup>	178,310
14 Payment to Risk Management and							
15 Property Funds	75,733		37,866(M)				37,867
16 Capitol Complex Leased Space	325,992		162,996(M)				162,996
17 Transfer to the Department of Human							
18 Services for Related Administration	<u>58,303</u>		29,152(M)				29,151
19		5,734,908					
20		5,490,814					
21							

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

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

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1								
2	<b>(2) MEDICAL PROGRAMS ADMINISTRATION<sup>43,44</sup></b>							
3	Personal Services	9,260,099	4,239,323(M)			71,913 <sup>a</sup>		4,948,863
4		8,547,223	3,922,949(M)			65,497 <sup>a</sup>		4,558,777
5	(147.7 FTE)							
6	Operating Expenses	684,213	330,671(M)			250 <sup>b</sup>		353,292
7	S.B. 01-78 Nursing Home Quality of							
8	Care Contract Costs	68,524	34,262(M)					34,262
9	Alternative Care Facility Cost Reporting							
10	System Consulting Services	16,667	8,334(M)					8,333
11	Medicaid Management Information							
12	System Contract	18,324,459	4,418,380(M)			147,191 <sup>c</sup>		13,758,888
13	Health Insurance Portability and							
14	Accountability Act of 1996 (HIPAA)		(M)					
15	Implementation Staffing Costs	298,576	70,180 <sup>d</sup>			6,250 <sup>e</sup>		222,146
			(M)					
16		279,039	68,244 <sup>d</sup>			6,047 <sup>e</sup>		204,748
17	(5.0 FTE)							
18	Health Insurance Portability and							
19	Accountability Act of 1996 (HIPAA)		(M)					
20	Implementation Contract Costs <sup>45</sup>	11,530,545	2,753,374 <sup>d</sup>			180,967 <sup>e</sup>		8,596,204
21	Health Insurance Portability and							
22	Accountability Act of 1996 (HIPAA)							
23	Implementation Central State		(M)					
24	Appropriations	2,214,057	520,407 <sup>d</sup>			46,351 <sup>e</sup>		1,647,299

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1 Medicaid Authorization Cards	1,323,100		661,550(M)				661,550
2 Department of Public Health and							
3 Environment Facility Survey and							
4 Certification	<del>4,081,464</del>		<del>1,124,860(M)</del>				<del>2,956,604</del>
5	3,851,730		1,067,426(M)				2,784,304
6 Other Case-Mix Administrative Costs	42,000		12,000(M)				30,000
7 Contractual Utilization Review	4,557,179		1,157,499(M)			1,093 <sup>b</sup>	3,398,587
8 Early and Periodic Screening, 9 Diagnosis, and Treatment Program	<del>3,058,718</del>		<del>1,529,359(M)</del>				<del>1,529,359</del>
10	3,035,086		1,517,543(M)				1,517,543
11 Nursing Facility Audits	880,650		440,325(M)				440,325
12 Hospital and Federally Qualified Health							
13 Clinic Audits	250,000		125,000(M)				125,000
14 Nursing Home Preadmission and							
15 Resident Assessments	1,240,534		310,134(M)				930,400
16 Nurse Aide Certification	310,330		142,321(M)			12,844(T) <sup>f</sup>	155,165
17 Nursing Home Quality Assessments	26,955		6,739(M)				20,216
18 Estate Recovery	700,000				350,000 <sup>g</sup>		350,000
19 Single Entry Point Administration	65,900		32,950(M)				32,950
20 Single Entry Point Audits	35,339		17,669(M)				17,670
21 Phone Triage/Advice	324,513		81,128(M)				243,385
22 S.B. 97-05 Enrollment Broker	1,073,258		536,629(M)				536,629
23 Primary Care Physician Credentialing	116,788		58,394(M)				58,394
24 H.B. 01-1271 Medicaid Buy-in	<u>327,427</u>						327,427
25		60,811,295					



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	59,825,516					
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						

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

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

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

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

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

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

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

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

Services for 35,230 Old Age Pensioners (OAP-A) at an average cost of \$16,895.22 595,218,541

Services for 5,430 Old Age Pensioners (OAP-B) at an average cost of \$12,504.16 67,897,616

Services for 4,046 Old Age Pension State Medical Program clients at an average cost of \$2,435.28 9,853,133

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Services for 49,669 Non-Elderly						
2	Disabled Recipients of Supplemental						
3	Security Income at an average cost of						
4	\$10,450.73	519,077,445					
5	Services for 38,349 Categorically						
6	Eligible Low-income Adults at an						
7	average cost of \$3,273.42	125,532,402					
8	Services for 158,488 Categorically						
9	Eligible Low-income Children and Baby						
10	Care Program Children at an average						
11	cost of \$1,750.40	277,418,122					
12	Services for 13,877 Foster Children at						
13	an average cost of \$2,652.07	36,802,812					
14	Services for 5,983 Baby Care Program						
15	Adults at an average cost of \$5,564.49	33,292,341					
16	Services for 9,492 Qualified Medicare						
17	Beneficiaries (QMBs) and Special Low-						
18	Income Medicare Beneficiaries						
19	(SLIMBs) at an average cost of						
20	\$1,071.80	10,173,529					
21	Services for 5,414 Non-Citizens at an						
22	Average Cost of \$9,876.00	53,468,640					
23	Services for 71 S.B. 01S2-12 Breast and						
24	Cervical Cancer Treatment Clients at an						
25	Average Cost of \$22,501.62	<u>1,597,615</u>					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		1,730,332,196	838,728,143(M)			34,565,803 <sup>a</sup>	857,038,250
2							
3	<sup>a</sup> Of this amount, \$9,853,133(T) shall be from the Old Age Pension Health and Medical Care Fund appropriated in the Department of Human Services, \$559,165 shall						
4	be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S., and \$24,153,505 represents public funds certified as						
5	representing expenditures incurred by public nursing homes and hospitals that are eligible for federal financial participation under the Medicaid program.						
6							
7	<b>(4) INDIGENT CARE PROGRAM</b>						
8	Program Administration	280,535		142,423(M)			138,112
9		264,855		134,657(M)			130,198
10		(3.0 FTE)					
11	Denver Indigent Care Program <sup>55</sup>	36,137,947				18,068,973 <sup>a</sup>	18,068,974
12	University Hospital Indigent Care						
13	Program	28,715,326				14,357,663 <sup>a</sup>	14,357,663
14	Out-state Indigent Care Program <sup>56</sup>	23,812,224		6,658,608(M)		5,247,504 <sup>b</sup>	11,906,112
15	Disproportionate Share Payments to						
16	Hospitals <sup>56</sup>	130,115,868		3,532,181(M)		61,525,753 <sup>b</sup>	65,057,934
17	The Children's Hospital, Clinic Based						
18	Indigent Care	6,119,760		3,059,880(M)			3,059,880
19	Pre-Component 1 Disproportionate						
20	Share Payments to Hospitals <sup>56</sup>	4,771,714		2,385,857(M)			2,385,857
21	H.B. 97-1304 Children's Basic Health						
22	Plan Trust	16,740,280		6,603,720		336,560 <sup>c</sup>	9,800,000 <sup>d</sup>
23	Children's Basic Health Plan						
24	Administration	5,087,403				2,286,746 <sup>c</sup>	2,800,657

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Children's Basic Health Plan Premium							
2 Costs <sup>58, 59</sup>	46,404,003					16,460,165 <sup>e</sup>	29,943,838
3 Children's Basic Health Plan Dental							
4 Benefit Costs <sup>60</sup>	6,359,497					2,225,824 <sup>e</sup>	4,133,673
5 Comprehensive Primary and Preventive							
6 Care Fund	5,939,047					5,939,047 <sup>f</sup>	
7 Comprehensive Primary and Preventive							
8 Care Grants Program	5,939,047					5,939,047 <sup>g</sup>	
9 Essential Community Providers Grants							
10 Program	<u>114,051</u>		114,051				
11		316,536,702					
12		316,521,022					
13							

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

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

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

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

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

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

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

24

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <b>(5) OTHER MEDICAL SERVICES</b>							
2 Home Care Allowance for 5,642							
3 Recipients at an average monthly cost of							
4 \$227.33	15,391,151		14,621,593			769,558(L) <sup>a</sup>	
5 Adult Foster Care for 90 Recipients at							
6 an average monthly cost of \$225.75	243,810		231,620			12,190(L) <sup>a</sup>	
7 Primary Care Physician Program Market							
8 Rate Reimbursement	1,949,508		974,754(M)				974,754
9 H.B. 92-1208 Immunizations	11,362		5,681(M)				5,681
10 Poison Control	1,215,079		1,215,079				
11 University of Colorado Family							
12 Medicine Residency Training Programs	2,117,536		1,058,768(M)				1,058,768
13 Enhanced Prenatal Care Training and							
14 Technical Assistance	<del>163,852</del>		<del>81,926(M)</del>				<del>81,926</del>
15	162,764		81,382(M)				81,382
16 S.B. 97-101 Public School Health							
17 Services <sup>61</sup>	<u>17,452,488</u>					8,927,163 <sup>b</sup>	8,525,325
18		38,544,786					
19		38,543,698					
20							

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

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

24

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS<sup>62, 63, 64</sup></b>						
2	<b>(A) Executive Director's Office -</b>						
3	<b>Medicaid Funding</b>	9,792,810		4,896,405(M)			4,896,405
4		9,673,378		4,836,689(M)			4,836,689
5							
6	<b>(B) Office of Information Technology</b>						
7	<b>Services -</b>						
8	<b>Medicaid Funding</b>						
9	Colorado Benefits Management System	4,555,021		2,382,823(M)		23,556(T) <sup>a</sup>	2,148,642
10		4,517,317		2,363,217(M)			2,130,544
11	Other Office of Information Technology						
12	Services line items	406,074		203,037(M)			203,037
13		369,478		184,739(M)			184,739
14		<u>4,961,095</u>					
15		4,886,795					
16							
17	<sup>a</sup> This amount shall be from the Old Age Pension Fund appropriated in the Department of Human Services.						
18							
19	<b>(C) Office of Operations - Medicaid</b>						
20	<b>Funding</b>	5,469,975		2,734,988(M)			2,734,987
21		5,246,830		2,623,415(M)			2,623,415
22							
23	<b>(D) Office of Behavioral Health and</b>						
24	<b>Housing - Medicaid Funding</b>						
25	Administration	835,306		417,653(M)			417,653

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	803,217		401,608(M)				401,609
2 Mental Health Community Programs, 3 Mental Health Capitation and 4 Performance Incentive Awards	148,707,702		74,353,851(M)				74,353,851
5 Mental Health Community Programs, 6 Medicaid Mental Health Fee for Service 7 Payments	3,618,529		1,809,265(M)				1,809,264
8 Mental Health Community Programs, 9 Medicaid Mental Health Services for 10 Breast and Cervical Cancer Patients	71,175					24,911 <sup>a</sup>	46,264
11 Mental Health Community Programs, 12 Medicaid Anti-psychotic 13 Pharmaceuticals	24,589,830		12,294,915(M)				12,294,915
14 Mental Health Institutes	3,984,829		1,992,415(M)				1,992,414
15 Alcohol and Drug Abuse Division, High 16 Risk Pregnant Women Program	349,656		174,828(M)				174,828
17	<u>182,157,027</u>						
18	182,124,938						
19							
20	<sup>a</sup> This amount shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.						
21							
22	<b>(E) Office of Rehabilitation and</b>						
23	<b>Disability Services - Medicaid</b>						
24	<b>Funding</b>						
25 Administration	2,045,642		1,022,821(M)				1,022,821

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,903,130		951,565(M)				951,565
2	Community Services for Persons with						
3	Developmental Disabilities	218,480,211	109,240,106(M)				109,240,105
4	Institutional Programs for Persons with						
5	Developmental Disabilities	<del>37,934,411</del>	<del>18,967,206(M)</del>				<del>18,967,205</del>
6		<u>34,906,352</u>	17,453,176(M)				17,453,176
7		<del>258,460,264</del>					
8		255,289,693					
9							
10	<b>(F) County Administration - Medicaid</b>						
11	<b>Funding</b>	9,003,162	3,376,186(M)				5,626,976
12							
13	<b>(G) Office of Self Sufficiency,</b>						
14	<b>Disability Determination Services -</b>						
15	<b>Medicaid Funding</b>	1,436,848	<del>718,424(M)</del>				<del>718,424</del>
16		1,379,637	689,818(M)				689,819
17							
18	<b>(H) Office of Adult and Veterans</b>						
19	<b>Services, Aging Services Programs -</b>						
20	<b>Medicaid Funding</b>	127,930	63,965(M)				63,965
21							
22	<b>(I) Division of Child Welfare -</b>						
23	<b>Medicaid Funding</b>	76,408,265	<del>38,204,133(M)</del>				<del>38,204,132</del>
24		76,404,324	38,202,162(M)				38,202,162
25							



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 (J) Division of Youth Corrections -							
2 Medicaid Funding	10,340,532		5,170,266(M)				5,170,266
3							
4 (K) Division of Children's Health and							
5 Rehabilitation - Medicaid Funding							
6 Administration	106,709		53,355(M)				53,354
7	97,353		48,677(M)				48,676
8 Services for Children with							
9 Developmental Disabilities	3,801,038		1,900,519(M)				1,900,519
10 Children's Mental Health Services,							
11 Residential Treatment for Youth (H.B.							
12 99-1116)	626,615		313,308(M)				313,307
13	<u>4,534,362</u>						
14	4,525,006						
15							
16		562,692,270					
17		559,002,225					
18							
19 TOTALS PART V							
20 (HEALTH CARE POLICY AND							\$1,346,226,24
21 FINANCING) <sup>5,6</sup>		\$2,714,652,157	\$1,180,936,543*		\$751,563	\$186,737,806 <sup>b</sup>	5
22		<u>\$2,709,715,471</u>	<u>\$1,178,611,600<sup>a</sup></u>			<u>\$186,727,388<sup>b</sup></u>	\$1,343,624,92
23							0

24 <sup>a</sup> Of this amount, \$3,355,821 \$3,353,885 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(B), C.R.S.

APPROPRIATION FROM

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

1 <sup>b</sup> Of this amount, \$781,748 contains an (L) notation, and \$10,068,871 contains a (T) notation.

2

3 **SECTION 8.** Part VI and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

4

5 Section 2. **Appropriation.**

6

7

**PART VI  
DEPARTMENT OF HIGHER EDUCATION**

8

9 **(1) DEPARTMENT ADMINISTRATIVE OFFICE**

11 Health, Life, and Dental	322,897		249,032	48,297 <sup>a</sup>	25,568(T) <sup>b</sup>	
12	313,808		239,943			
13 Short-term Disability	8,846		6,707	1,112 <sup>a</sup>	425(T) <sup>b</sup>	602
14	8,657		6,518			
15 Salary Survey and Senior Executive						
16 Service	384,717		300,733	47,199 <sup>a</sup>	36,785(T) <sup>b</sup>	
17 Performance-based Pay Awards	129,796		108,066	13,452 <sup>a</sup>	8,278(T) <sup>b</sup>	
18 Workers' Compensation	16,039		15,445	594 <sup>a</sup>		
19 Legal Services for 505 hours	30,199		30,199			
20 Purchase of Services from Computer						
21 Center	5,678		5,678			
22 Payment to Risk Management and						
23 Property Funds	9,917		8,478	1,439 <sup>a</sup>		
24 Leased Space	294,099		225,574	68,525 <sup>c</sup>		
25	1,202,188		1,202,188			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		1,192,910					
2							
3	<sup>a</sup> These amounts shall be from various sources of cash funds throughout the Department.						
4	<sup>b</sup> These amounts shall be from Limited Gaming revenue received by the State Historical Society.						
5	<sup>c</sup> This amount shall be from the Private Occupational Schools Fund.						
6							
7	<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION<sup>65, 66, 67, 67a</sup></b>						
8	<b>(A) Administration</b>	<del>2,506,993</del>	<del>2,506,993</del>				
9		2,351,232	2,351,232				
10			(32.8 FTE)				
11							
12	<b>(B) Division of Private Occupational</b>						
13	<b>Schools</b>	541,472			443,238 <sup>a</sup>	98,234 <sup>b</sup>	
14					(6.5 FTE)	(1.3 FTE)	
15							
16	<sup>a</sup> This amount shall be from the Private Occupational Schools Fund.						
17	<sup>b</sup> This amount shall be from reserves in the Private Occupational Schools Fund.						
18							
19	<b>(C) Special Purpose</b>						
20	Western Interstate Commission for						
21	Higher Education (WICHE)	103,000	103,000				
22	WICHE - Optometry	277,619	277,619				
23	Higher Education Programs of						
24	Excellence	3,126,546			125,821 <sup>a</sup>	3,000,725(T) <sup>b</sup>	
25	Advanced Technology Grants	886,907				886,907(T) <sup>c</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Veterinary School Program Needs	285,000		162,400		122,600 <sup>d</sup>		
2 Rural Education Access Program <sup>68</sup>	789,850		350,380			439,470(T) <sup>b</sup>	
3 Enrollment/Cash Fund Contingency <sup>69</sup>	<u>7,115,751</u>				7,115,751 <sup>e</sup>		
4	12,584,673						
5							
6		15,633,138					
7		15,477,377					
8							
9	<sup>a</sup> This amount shall be from the Colorado Student Loan Program.						
10	<sup>b</sup> These amounts shall be from statewide and departmental indirect cost recoveries.						
11	<sup>c</sup> Of this amount, \$800,000 shall be from Waste Tire Recycling Development Cash Fund moneys deposited in the Advanced Technology Fund, and it is shown for						
12	informational purposes only, since moneys in the Advanced Technology Fund are continuously appropriated pursuant to Section 23-1-106.5 (9), C.R.S., and \$86,907						
13	shall be from statewide and departmental indirect cost recoveries.						
14	<sup>d</sup> This amount shall be from the Western Interstate Commission on Higher Education.						
15	<sup>e</sup> This amount shall be from tuition and cash fund revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending						
16	authority may be transferred to the governing boards.						
17							
18	<b>(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID<sup>70</sup></b>						
19	<b>(A) Need Based Grants</b>						
20	General Need Based Grants	43,550,101					
21	Governor's Opportunity Scholarships <sup>71</sup>	<u>8,000,000</u>					
22		51,550,101	51,550,101				
23							
24	<b>(B) Merit Based Grants</b>	14,874,498	14,874,498				
25							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1 (C) Work Study <sup>72</sup>	16,612,357		16,612,357					
2								
3 (D) Special Purpose								
4 Required Federal Match	3,376,350		2,076,350					1,300,000
5 Veterans'/Law Enforcement/POW								
6 Tuition Assistance	108,021		108,021					
7 Native American Students/Fort Lewis								
8 College	5,462,817		5,462,817					
9 Grant Program for Nurses Training	335,856		335,856					
10 Early Childhood Professional Loan								
11 Repayment	<u>244,000</u>						244,000(T) <sup>a</sup>	
12	9,527,044							
13		92,564,000						
14								
15								
16 <sup>a</sup> This amount shall be from federal Child Care Development Funds transferred from the Department of Human Services.								
17								
18 (4) GOVERNING BOARDS AND LOCAL DISTRICT JUNIOR COLLEGES <sup>1</sup>								
19 (A) TRUSTEES OF THE STATE COLLEGES IN COLORADO <sup>67a, 73, 74, 75</sup>								
20 Governing Board and General Campuses								
21 General Fund and Tuition Allocation	<del>52,273,410</del>		36,347,708		15,925,702 <sup>a</sup>			
22	50,012,090		34,086,388					
23	(888.7 FTE)							
24 Other Than Tuition Revenue	910,260				910,260 <sup>b</sup>			
25 Auxiliary Revenue	<u>2,943,868</u>				2,943,868 <sup>c</sup>			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	56,127,538						
2	53,866,218						
3							
4	<sup>a</sup> This amount shall be from tuition revenue.						
5	<sup>b</sup> This amount shall be from other than tuition revenue.						
6	<sup>c</sup> This amount shall be from auxiliary revenue.						
7							
8	<b>(B) TRUSTEES OF METROPOLITAN STATE COLLEGE</b> <sup>67a, 73, 74, 75</sup>						
9	Governing Board and General Campuses						
10	General Fund and Tuition Allocation	<del>69,656,594</del>		<del>45,524,033</del>		24,132,561 <sup>a</sup>	
11		67,747,273		43,614,712			
12		(986.0 FTE)					
13	Other Than Tuition Revenue	1,490,971				1,490,971 <sup>b</sup>	
14	Auxiliary Revenue	<u>3,925,829</u>				3,925,829 <sup>c</sup>	
15		<del>75,073,394</del>					
16		73,164,073					
17							
18	<sup>a</sup> This amount shall be from tuition revenue.						
19	<sup>b</sup> This amount shall be from other than tuition revenue.						
20	<sup>c</sup> This amount shall be from auxiliary revenue.						
21							
22	<b>(C) BOARD OF GOVERNORS OF THE COLORADO STATE UNIVERSITY SYSTEM</b> <sup>67a, 73, 74, 75</sup>						
23	Governing Board and General Campuses						
24	General Fund and Tuition Allocation	<del>251,270,797</del>		<del>147,602,241</del>		103,668,556 <sup>a</sup>	
25		247,485,155		143,816,599			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	(3,630.4 FTE)							
2	Other Than Tuition Revenue	29,253,269			29,083,269 <sup>b</sup>		170,000(T) <sup>c</sup>	
3	Auxiliary Revenue	<u>26,972,354</u>			26,972,354 <sup>d</sup>			
4		<u>307,496,420</u>						
5		303,710,778						
6								
7	<sup>a</sup> This amount shall be from tuition revenue.							
8	<sup>b</sup> This amount shall be from other than tuition revenue.							
9	<sup>c</sup> This amount shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102							
10	(5), C.R.S. This amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for							
11	expenditure in FY 2003-04.							
12	<sup>d</sup> This amount shall be from auxiliary revenue.							
13								
14								
15	<b>(D) TRUSTEES OF FORT LEWIS COLLEGE</b> <sup>67a, 73, 74, 75</sup>							
16	Governing Board and General Campuses							
17	General Fund and Tuition Allocation	<u>26,432,377</u>	<u>10,623,981</u>		15,808,396 <sup>a</sup>			
18		26,166,331	10,357,935					
19		(402.9 FTE)						
20	Other Than Tuition Revenue	2,159,166			2,113,076 <sup>b</sup>		46,090(T) <sup>c</sup>	
21	Auxiliary Revenue	<u>2,162,767</u>			2,162,767 <sup>d</sup>			
22		<u>30,754,310</u>						
23		30,488,264						
24								
25	<sup>a</sup> This amount shall be from tuition revenue.							

APPROPRIATION FROM

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

1 <sup>b</sup> This amount shall be from other than tuition revenue.  
2 <sup>c</sup> This amount shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102  
3 (5), C.R.S. This amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for  
4 expenditure in FY 2003-04.  
5 <sup>d</sup> This amount shall be from auxiliary revenue.  
6  
7 **(E) REGENTS OF THE UNIVERSITY OF COLORADO**<sup>67a, 73, 74, 75, 76</sup>  
8 Governing Board and General Campuses  
9  
10  
11  
12  
13  
14  
15  
16  
17 <sup>a</sup> This amount shall be from tuition revenue.  
18 <sup>b</sup> This amount shall be from other than tuition revenue.  
19 <sup>c</sup> Of this amount, \$7,918,729 shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (c),  
20 C.R.S., and \$657,531(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section  
21 34-63-102 (5), C.R.S. The Local Government Mineral Impact Fund amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is  
22 intended to roll forward and remain available for expenditure in FY 2003-04.  
23 <sup>d</sup> This amount shall be from auxiliary revenue.  
24



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(F) TRUSTEES OF THE COLORADO SCHOOL OF MINES<sup>67a, 73, 74, 75</sup></b>						
2	Governing Board and General Campus						
3	General Fund and Tuition Allocation	41,229,098	20,525,170		20,703,928 <sup>a</sup>		
4		40,305,499	19,601,571				
5		(570.1 FTE)					
6	Other Than Tuition Revenue	1,584,406			1,334,406 <sup>b</sup>	250,000(T) <sup>c</sup>	
7	Auxiliary Revenue	631,068			631,068 <sup>d</sup>		
8		<u>43,444,572</u>					
9		42,520,973					
10							
11	<sup>a</sup> This amount shall be from tuition revenue.						
12	<sup>b</sup> This amount shall be from other than tuition revenue.						
13	<sup>c</sup> This amount shall be from the Oil and Gas Conservation Commission in the Department of Natural Resources and shall be for the management and operations of the						
14	Colorado Energy Research Institute created pursuant to Section 23-41-114, C.R.S.						
15	<sup>d</sup> This amount shall be from auxiliary revenue.						
16							
17	<b>(G) UNIVERSITY OF NORTHERN COLORADO<sup>67a, 73, 74, 75</sup></b>						
18	Governing Board and General Campus						
19	General Fund and Tuition Allocation	71,214,889	44,811,849		26,403,040 <sup>a</sup>		
20		68,641,040	42,238,000				
21		(1,079.9 FTE)					
22	Other Than Tuition Revenue	4,332,385			4,332,385 <sup>b</sup>		
23	Auxiliary Revenue	1,220,125			1,220,125 <sup>c</sup>		
24		<u>76,767,399</u>					
25		74,193,550					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be from tuition revenue.						
3	<sup>b</sup> This amount shall be from other than tuition revenue.						
4	<sup>c</sup> This amount shall be from auxiliary revenue.						
5							
6	<b>(H) STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL</b>						
7	<b>EDUCATION STATE SYSTEM COMMUNITY COLLEGES<sup>67a, 73, 74, 75</sup></b>						
8	Governing Board and General Campuses						
9	General Fund and Tuition Allocation	205,279,050	139,604,591		65,674,459 <sup>a</sup>		
10		198,863,952	133,189,493				
11		(4,495.1 FTE)					
12	Other Than Tuition Revenue	11,232,086			9,232,086 <sup>b</sup>	2,000,000(L) <sup>c</sup>	
13	Auxiliary Revenue	1,331,646			1,331,646 <sup>d</sup>		
14		<u>217,842,782</u>					
15		211,427,684					
16							
17	<sup>a</sup> This amount shall be from tuition revenue.						
18	<sup>b</sup> This amount shall be from other than tuition revenue.						
19	<sup>c</sup> This amount shall be from local property tax collections.						
20	<sup>d</sup> This amount shall be from auxiliary revenue.						
21							
22	<b>(I) LOCAL DISTRICT JUNIOR</b>						
23	<b>COLLEGE GRANTS PURSUANT</b>						
24	<b>TO SECTION 23-71-301, C.R.S.</b>	14,894,754	14,894,754				
25							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		1,408,493,378					
2		1,385,532,697					
3							
4	<b>(5) ADVISORY COMMISSION ON FAMILY MEDICINE</b>						
5	Residency Training Programs	2,274,398					
6	Commission Expenses	<u>95,409</u>					
7		2,369,807	252,268			2,117,539(T) <sup>a</sup>	
8							
9	<sup>a</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.						
10							
11	<b>(6) DIVISION OF OCCUPATIONAL EDUCATION</b>						
12	<b>(A) Administrative Costs</b>	633,561	633,561				
13			(9.0 FTE)				
14							
15	<b>(B) Colorado Vocational Act</b>						
16	<b>Distributions pursuant to Section</b>						
17	<b>23-8-102, C.R.S.<sup>20</sup></b>	19,374,279				19,374,279(T) <sup>a</sup>	
18							
19	<sup>a</sup> This amount shall be a transfer from the Department of Education.						
20							
21	<b>(C) Area Vocational School Support</b>	11,660,295	11,660,295				
22							
23	<b>(D) Sponsored Programs</b>						
24	(1) Administration	2,134,459					
25		(25.2 FTE)					



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(8) COUNCIL ON THE ARTS</b>						
2	Personal Services	490,597	398,987			91,610 <sup>a</sup>	
3		477,125	385,515				
4			(6.0 FTE)			(2.0 FTE)	
5	Operating Expenses	86,154	72,092			14,062 <sup>a</sup>	
6	<del>Programs/Scientific and Cultural</del>						
7	<del>Facilities District</del>	990,649	718,449			1,250 <sup>b</sup>	270,950
8	(Governor lined through this provision. See L. 2002, p. 3053. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
9	Programs/Greater Colorado	<u>990,649</u>	718,449			1,250 <sup>b</sup>	270,950
10		1,567,400					
11		1,553,928					
12							
13	<sup>a</sup> These amounts shall be from the Art in Public Places Fund originating from capital construction appropriations.						
14	<sup>b</sup> These amounts shall be from gifts, grants, and donations.						
15							
16	<b>(9) STATE HISTORICAL SOCIETY</b>						
17	<b>(A) Administration</b>						
18	Administration and General	4,232,193	2,849,136		600,810 <sup>a</sup>	152,247 <sup>b</sup>	630,000
19		(76.4 FTE)					
20	Utilities	54,163	29,781		24,382 <sup>a</sup>		
21	Cumbres and Toltec Railroad						
22	Commission	10,000	10,000				
23	Certified Local Government Program	<u>100,000</u>					100,000
24		4,396,356					
25							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	<b>(B) Sponsored Programs</b>						
5	Program Costs	290,000			20,000(T) <sup>a</sup>	50,000 <sup>b</sup>	220,000
6		(2.5 FTE)					
7							
8							
9							
10							
11	<b>(C) Auxiliary Programs</b>						
12	Program Costs	1,402,625			1,150,000 <sup>a</sup>	252,625 <sup>b</sup>	
13		(14.5 FTE)					
14							
15							
16							
17							
18							
19	<b>(D) Gaming Revenue</b>						
20	Historic Preservation for Gaming Cities	5,436,135					
21	Historic Preservation Grant						
22	Program	21,744,538					
23		(13.0 FTE)					
24		<u>27,180,673</u>				27,180,673(T) <sup>a</sup>	
25							

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

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

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

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

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

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	33,269,654					
<b>TOTALS PART VI</b>						
<b>(HIGHER EDUCATION)<sup>5,6</sup></b>	<u>\$1,625,761,674</u>	<u>\$797,870,851</u>		<u>\$721,408,270<sup>a</sup></u>	<u>\$87,008,845<sup>a</sup></u>	<u>\$19,473,708</u>
	<u>\$1,602,622,482</u>	<u>\$774,731,659</u>				

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

2  
3  
4  
5  
6  
7  
8

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

10  
11  
12  
13  
14  
15  
16  
17

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

Section 2. **Appropriation.**

**PART VII  
DEPARTMENT OF HUMAN SERVICES**

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

19 **(A) General Administration**

20 Personal Services	8,672,585
21	8,244,808
22 (132.5 FTE)	
23 Health, Life, and Dental	10,112,393
24 Short-term Disability	282,081

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey and Senior Executive						
2	Service	10,432,660					
3	Performance-Based Pay Awards	2,160,684					
4	Shift Differential	3,018,648					
5	Workers' Compensation	4,763,981					
6	Operating Expenses	1,019,846					
7	Legal Services for 19,615 hours	1,172,977					
8	Administrative Law Judge Services	503,601					
9	Payment to Risk Management and						
10	Property Funds	1,314,827					
11	Staff Training	99,512					
12	Injury Prevention Program <sup>78</sup>	218,250					
13	Workers' Compensation						
14	Self-Insurance Program	155,990					
15		<u>43,928,035</u>	25,918,715(M)		436,417 <sup>a</sup>	11,283,847 <sup>b</sup>	6,289,056 <sup>c</sup>
16		43,500,258	25,610,370(M)			11,164,415 <sup>b</sup>	
17							
18	<sup>a</sup> Of this amount, it is estimated that \$292,777 shall be from various sources of cash funds and \$143,640 shall be from patient fees collected by the Mental Health						
19	Institutes.						
20	<sup>b</sup> Of this amount, it is estimated that <del>\$9,792,810(T)</del> \$9,673,378(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing,						
21	\$397,133 shall be from patient cash collected by the Mental Health Institutes, \$21,000(T) shall be from moneys in the Conferences and Training Fund, \$6,081(T) shall						
22	be from the Department of Health Care Policy and Financing, and \$1,066,823 shall be from various sources of exempt cash funds.						
23	<sup>c</sup> Of this amount, it is estimated that \$1,740,647 shall be from federal indirect cost recoveries, \$707,332 shall be from the Temporary Assistance to Needy Families						
24	Block Grant, \$630,953 shall be from Section 110 vocational rehabilitation funds, \$280,000 shall be from Child Care Development Funds, \$240,443 shall be from the						
25	Substance Abuse Prevention and Treatment Block Grant, and \$2,689,681 shall be from various sources of federal funds.						



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1								
2	<b>(B) Special Purpose</b>							
3	Administrative Review Unit	2,237,448	<del>1,789,958(M)</del>					447,490 <sup>a</sup>
4		2,101,671	1,654,181(M)					
5	(31.0 FTE)							
6	Child Welfare Staff Training	1,172,873	738,648(M)				37,230(L) <sup>b</sup>	396,995 <sup>c</sup>
7	Juvenile Parole Board	<del>202,914</del>	<del>202,914</del>					
8		187,437	187,437					
9	(2.8 FTE)							
10	Developmental Disabilities Council	826,931	25,000					801,931 <sup>d</sup>
11	(6.0 FTE)							
12	Health Insurance Portability and							
13	Accountability Act of 1996	333,412	<del>162,400<sup>e</sup></del>		34,800 <sup>f</sup>		136,212(T) <sup>g</sup>	
14		327,837	156,825 <sup>e</sup>					
15							(1.0 FTE)	
16		<u>4,773,578</u>						
17		4,616,749						
18								

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

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

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

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

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

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		48,701,613					
3		48,117,007					
4							
5	<b>(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES<sup>12, 79</sup></b>						
6	Personal Services	5,806,310	4,354,424		22,408 <sup>a</sup>	494,023 <sup>b</sup>	935,455 <sup>c</sup>
7		5,426,631	4,011,341			457,427 <sup>b</sup>	
8		(90.2 FTE)					
9	Operating Expenses	408,373	330,251			16,040(T) <sup>d</sup>	62,082 <sup>c</sup>
10	Purchase of Services from Computer						
11	Center	5,231,705	2,283,076		7,092 <sup>e</sup>	3,575 <sup>f</sup>	2,937,962 <sup>c</sup>
12	Telecommunication Systems Lease						
13	Payments	243,326	140,976			102,350(T) <sup>d</sup>	
14	Microcomputer Lease Payments	822,159	694,833			61,110 <sup>g</sup>	66,216 <sup>c</sup>
15	Colorado Trails <sup>80</sup>	11,188,256	6,040,662				5,147,594 <sup>c</sup>
16		11,129,361	5,981,767				
17		(23.0 FTE)					
18	Client-Oriented Information Network	1,818,310	850,484		3,361 <sup>h</sup>	116,151(T) <sup>i</sup>	848,314 <sup>c</sup>
19		1,775,382	807,556				
20		(16.0 FTE)					
21	County Financial Management System	2,093,652	1,176,675				916,977 <sup>c</sup>
22	Food Stamp Information System	1,184,788	594,106				590,682 <sup>c</sup>
23		1,151,069	560,387				
24		(15.0 FTE)					
25	Health Information Management System	233,515	233,515				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Client Index Project	166,116		99,634				66,482 <sup>c</sup>
2 National Aging Program Information							
3 System	93,114		16,282		7,372 <sup>j</sup>		69,460 <sup>c</sup>
4 Colorado Benefits Management System							
5 (CBMS) <sup>37, 41, 42</sup>	<del>13,123,077</del>		<del>2,059,667</del>		1,053,127 <sup>h</sup>	<del>4,555,020(T)<sup>k</sup></del>	5,455,263 <sup>l</sup>
6	13,067,630		2,041,924			4,517,316(T) <sup>k</sup>	
7	(21.5 FTE)						
8 Multiuse Network Payments	1,305,788		851,458		25,434 <sup>m</sup>	38,884 <sup>n</sup>	390,012 <sup>c</sup>
9 Broomfield County Start-up Costs	<u>135,496</u>		88,072				47,424 <sup>c</sup>
10		43,853,985					
11		43,283,317					
12							

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

14 <sup>b</sup> Of this amount, is estimated that ~~\$254,613(T)~~, \$218,017(T), including ~~\$202,391~~ \$165,795 Medicaid cash funds, shall be from the Department of Health Care Policy  
15 and Financing, \$110,109 shall be from patient revenues collect by the Mental Health Institutes, \$3,739(T) shall be from the Department of Regulatory Agencies, and  
16 \$125,562 shall be from various sources of cash funds exempt.

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

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

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

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

APPROPRIATION FROM

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

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

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

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

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

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

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

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

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

13

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

15 Personal Services	21,936,845
16	20,610,339
17	(507.1 FTE)
18 Operating Expenses	2,537,396
19 Vehicle Lease Payments	1,217,097
20 Leased Space	3,652,398
21 Capitol Complex Leased Space	610,522
22 Utilities <sup>83</sup>	4,539,804
23 Utility Recovery Fund	551,560
24 Buildings and Grounds Rental	763,800
25	(6.5 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 State Garage Fund	542,217						
2	<u>(2.1 FTE)</u>						
3		36,351,639	19,585,031(M)		696,274 <sup>a</sup>	12,933,907 <sup>b</sup>	3,136,427 <sup>c</sup>
4		35,025,133	18,481,670(M)			12,710,762 <sup>b</sup>	
5							
6	<sup>a</sup> Of this amount, it is estimated that \$410,366 shall be from patient cash collected by the Mental Health Institutes, \$222,927 shall be from the Buildings and Grounds						
7	Fund, and \$62,981 shall be from various sources of cash funds.						
8	<sup>b</sup> Of this amount, it is estimated that <del>\$5,469,975(T)</del> \$5,246,830(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing,						
9	\$4,065,083 shall be from patient cash collected by the Mental Health Institutes, including \$2,915,619(T) from revenue earned from Mental Health Community						
10	Capitation, \$786,037(T) shall be from the Department of Corrections, \$551,560 shall be from the Utility Recovery Fund, \$542,217 shall be from moneys in the State						
11	Garage Fund collected from other state agencies, \$540,873 shall be from reserves in the Buildings and Grounds Fund, and \$978,161 shall be from various sources of						
12	exempt cash funds.						
13	<sup>c</sup> Of this amount, it is estimated that \$1,067,441 shall be from Section 110 vocational rehabilitation funds, \$755,979 shall be from the Social Security Administration						
14	for disability determination services, \$253,686 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$112,895 shall be from the Temporary						
15	Assistance to Needy Families Block Grant, and \$946,426 shall be from various sources of federal funds.						
16							
17	<b>(4) OFFICE OF BEHAVIORAL HEALTH AND HOUSING</b>						
18	<b>(A) Administration<sup>43</sup></b>						
19	Personal Services		1,551,888				
20			1,493,752				
21			(22.6 FTE)				
22	Operating Expenses		185,300				
23	Federal Programs and Grants		416,800				
24			(3.0 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1 Supportive Housing and Homeless								
2 Program	4,706,508							
3	<u>(11.5 FTE)</u>							
4	6,860,496		570,572			923,644*		5,366,280 <sup>b</sup>
5	6,802,360		544,525			891,555 <sup>a</sup>		
6								
7	<sup>a</sup> Of this amount, <del>\$835,306(T)</del> \$803,217(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$88,338 shall be							
8	from patient revenues earned by the Mental Health Institutes.							
9	<sup>b</sup> Of this amount, \$4,706,508 shall be from the U.S. Department of Housing and Urban Development, \$435,306 shall be from the Mental Health Services Block Grant,							
10	\$34,600 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$189,866 shall be from various sources of federal funds.							
11								
12	<b>(B) Mental Health Community Programs<sup>59, 84</sup></b>							
13	Mental Health Capitation <sup>54, 62</sup>	146,127,702				146,127,702(T) <sup>a</sup>		
14	Capitation Performance Incentive							
15	Awards <sup>63</sup>	2,580,000				2,580,000(T) <sup>a</sup>		
16	Medicaid Mental Health Fee for Service							
17	Payments	3,618,529				3,618,529(T) <sup>a</sup>		
18	Medicaid Mental Health Services for							
19	Breast and Cervical Cancer Patients	71,175				71,175(T) <sup>a</sup>		
20	Medicaid Mental Health Child							
21	Placement Agency Program	7,152,728				7,152,728(T) <sup>b</sup>		
22	Medicaid Anti-Psychotic							
23	Pharmaceuticals <sup>64</sup>	24,589,830				24,589,830(T) <sup>a</sup>		
24	Services for Target Clients <sup>85</sup>	27,399,346	20,164,969			2,235,259 <sup>c</sup>		4,999,118 <sup>d</sup>
25	Services for Non-Target Clients	703,762	703,762					

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Goebel Lawsuit Settlement <sup>86, 87</sup>	18,313,230		9,316,678			8,996,552(T) <sup>e</sup>	
2		18,301,244		9,304,692				
3				(2.0 FTE)				
4	Assertive Community Treatment							
5	Programs	1,225,736		612,868			612,868(L) <sup>f</sup>	
6	Alternatives to Inpatient Hospitalization							
7	for Not Less than Twenty-four Full-time							
8	Placements for Six Months <sup>88</sup>	877,500		877,500				
9		<u>232,659,538</u>						
10		232,647,552						
11								
12	<sup>a</sup> These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.							
13	<sup>b</sup> This amount is shown for informational purposes only and reflects total estimated expenditures which originate as 50 percent General Fund appropriated to the							
14	Division of Child Welfare in the Department of Human Services and 50 percent federal funds transferred from the Department of Health Care Policy and Financing.							
15	<sup>c</sup> Of this amount, \$1,688,201(T) shall be from the Division of Vocational Rehabilitation and \$547,058(L) shall be from local matching funds to provide a 33 percent							
16	match for General Fund appropriations for purchase of pharmaceuticals.							
17	<sup>d</sup> Of this amount, it is estimated that \$4,577,373 shall be from the Mental Health Services Block Grant and \$421,745 shall be from the Homeless Prevention Block							
18	Grant.							
19	<sup>e</sup> Of this amount, \$161,909 shall be from the Division of Vocational Rehabilitation and \$8,834,643 is shown for informational purposes only and reflects the portion of							
20	the Mental Health Capitation line item estimated to be used for services to the Goebel plaintiff class.							
21	<sup>f</sup> This amount shall be from local matching funds.							
22								
23	<b>(C) Mental Health Institutes<sup>89, 90, 91</sup></b>							
24	Personal Services	75,656,797						
25		70,377,355						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(1,321.5 FTE)						
2	Operating Expenses	8,903,864					
3	General Hospital Personal Services	<del>2,665,114</del>					
4		2,490,651					
5	(36.0 FTE)						
6	General Hospital Operating Expenses	334,654					
7	Educational Programs	<del>694,335</del>					
8		645,125					
9	(17.0 FTE)						
10	Indirect Cost Assessment	<u>214,279</u>					
11		<del>88,469,043</del>	68,179,647*		3,249,111 <sup>b</sup>	17,040,285 <sup>c</sup>	
12		82,965,928	62,676,532 <sup>a</sup>				

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

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

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

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

25 (1) Administration



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Personal Services	1,413,625						
2	(20.7 FTE)						
3 Operating Expenses	243,662						
4 Other Federal Grants	244,841						
5	(6.8 FTE)						
6 Performance Outcome Management							
7 Module Information System	141,400						
8 Indirect Cost Assessment	243,723						
9	<u>2,287,251</u>		320,310		47,774 <sup>a</sup>	451,777 <sup>b</sup>	1,467,390 <sup>c</sup>
10							
11	<sup>a</sup> Of this amount, it is estimated that \$27,774 shall be from the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S., \$15,000 shall be from the						
12	Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S., and \$5,000 shall be from the Alcohol Counselor Training Fund, pursuant to Section						
13	25-1-211, C.R.S.						
14	<sup>b</sup> Of this amount, \$440,993(T) shall be transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program and \$10,784 shall be from reserves						
15	in the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S.						
16	<sup>c</sup> Of this amount, it is estimated that \$1,222,549 shall be from the Substance Abuse Prevention and Treatment Block Grant and \$244,841 shall be from various federal						
17	substance abuse and treatment grants.						
18							
19 (2) Community Programs							
20 (a) Treatment Services							
21 Treatment and Detox Contracts <sup>92, 93</sup>	20,550,807		8,965,654		752,616 <sup>a</sup>	532,957 <sup>b</sup>	10,299,580 <sup>c</sup>
22 Case Management for Chronic Detox							
23 Clients	369,188		2,305				366,883 <sup>c</sup>
24 Residential Treatment for Women with							
25 Dependent Children	<u>800,000</u>		800,000				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	21,719,995						
2							
3	<sup>a</sup> This amount shall be from the Drug Offender Surcharge Fund, pursuant to Section 18-19-103, C.R.S.						
4	<sup>b</sup> Of this amount, \$300,000 shall be from reserves in the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S., and \$232,957(T) is anticipated to						
5	be from Department of Public Safety, Division of Criminal Justice.						
6	<sup>c</sup> These amounts shall be from the Substance Abuse Prevention and Treatment Block Grant.						
7							
8	(b) Other Community Programs						
9	High Risk Pregnant Women Program	349,656				349,656(T) <sup>a</sup>	
10	Prevention Contracts	3,972,054	123,824		22,000 <sup>b</sup>		3,826,230 <sup>c</sup>
11	Persistent Drunk Driver Programs	342,050			342,050 <sup>d</sup>		
12	Law Enforcement Assistance Fund						
13	Contracts	335,828			315,000 <sup>e</sup>	20,828 <sup>f</sup>	
14	Federal Grants	<u>3,200,000</u>					3,200,000 <sup>g</sup>
15		<u>8,199,588</u>					
16							
17	<sup>a</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.						
18	<sup>b</sup> This amount shall be from the Tobacco Use Prevention Fund, pursuant to Section 24-35-507, C.R.S.						
19	<sup>c</sup> It is anticipated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.						
20	<sup>d</sup> This amount shall be from the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S.						
21	<sup>e</sup> This amount shall be from the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S. If cash revenues from this source are insufficient to cover						
22	this appropriation, up to \$22,000 in reserves in the Law Enforcement Assistance Fund may be used to cover the balance of the appropriation.						
23	<sup>f</sup> This amount shall be from reserves in the Law Enforcement Assistance Fund.						
24	<sup>g</sup> This amount includes estimated receipts for various federal substance abuse prevention and treatment grants.						
25							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(c) Balance of Substance Abuse Block						
2	Grant Programs	7,014,825	239,996				6,774,829 <sup>a</sup>
3							
4	<sup>a</sup> It is anticipated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.						
5							
6		367,210,736					
7		361,637,499					
8							
9	<b>(5) OFFICE OF REHABILITATION AND DISABILITY SERVICES</b>						
10	<b>(A) Administration</b>						
11	Personal Services	2,098,859					
12		1,929,202					
13	(30.0 FTE)						
14	Operating Expenses	169,191					
15	Training	87,551					
16	Performance Evaluation and Monitoring	41,216					
17		<u>2,396,817</u>	351,175			2,045,642(T) <sup>x</sup>	
18		2,227,160	324,030			1,903,130(T) <sup>a</sup>	
19							
20	<sup>a</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.						
21							
22	<b>(B) Community Services for Persons with Developmental Disabilities</b>						
23	Adult Community Programs <sup>94, 95, 96</sup>	260,350,354	12,705,147			247,645,207 <sup>a</sup>	
24	Preventive Dental Hygiene <sup>98</sup>	<u>70,568</u>	67,040			3,528(L) <sup>b</sup>	
25		260,420,922					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	a Of this amount, \$218,480,211(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$21,618,192 shall be from client						
3	cash sources, \$7,055,490(L) shall be from local matching funds, and \$491,314(T) shall be from the Division of Vocational Rehabilitation.						
4	b This amount shall be from local funds.						
5							
6	<b>(C) Institutional Programs for Persons with Developmental Disabilities</b>						
7	Personal Services	37,417,521					
8		34,389,462					
9		(902.3 FTE)					
10	Operating Expenses	2,137,437					
11	Capital Outlay - Patient Needs	80,249					
12	Leased Space	255,228					
13	Resident Incentive Allowance	138,176					
14	Purchase of Services	262,112					
15		<u>40,290,723</u>			2,356,312 <sup>a</sup>	37,934,411(T) <sup>b</sup>	
16		37,262,664				34,906,352(T) <sup>b</sup>	
17							
18	a This amount shall be from client cash revenues.						
19	b This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.						
20							
21	<b>(D) Division of Vocational Rehabilitation</b>						
22	Rehabilitation Programs - General Fund						
23	Match <sup>99</sup>	20,393,730	4,339,136(M)				16,054,594 <sup>a</sup>
24		20,186,852	4,132,258(M)				
25		(224.7 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Rehabilitation Programs - Local Funds						
2	Match <sup>100</sup>	12,309,678			355,128 <sup>b</sup>	2,267,226 <sup>c</sup>	9,687,324 <sup>d</sup>
3		(9.0 FTE)					
4	Business Enterprise Program for the						
5	Blind	594,078			126,533 <sup>e</sup>		467,545
6		(5.0 FTE)					
7	Business Enterprise Program Operated						
8	Stands and Leasehold Improvements	685,000			575,000 <sup>e</sup>	10,000 <sup>f</sup>	100,000
9	Independent Living Centers and State						
10	Independent Living Council	823,325	369,795			45,351(L) <sup>g</sup>	408,179
11	Rehabilitation Teaching Program	311,047	311,047				
12			(5.2 FTE)				
13	Appointment of Legal Interpreters for						
14	the Hearing Impaired	70,152	70,152				
15	Aid to the Blind Treatment	1,200	600			600(L) <sup>h</sup>	
16	Colorado Commission for the Deaf and						
17	Hard of Hearing	115,527				115,527 <sup>i</sup>	
18						(1.0 FTE)	
19	Older Blind Grants	<u>308,332</u>				30,833 <sup>j</sup>	277,499
20		<u>35,612,069</u>					
21		35,405,191					
22							

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>c</sup> Of this amount, it is estimated that \$1,795,267(T) shall be from the Department of Education on behalf of school districts, \$269,607(T) shall be from the Office of						
2	Behavioral Health and Housing, \$82,334(L) shall be from local matching funds, and \$120,018 shall be from various sources of exempt cash funds.						
3	<sup>d</sup> This amount shall be from Section 110 vocational rehabilitation funds.						
4	<sup>e</sup> These amounts are estimated to be from the Business Enterprise Cash Fund.						
5	<sup>f</sup> This amount shall be from reserves in the Business Enterprise Cash Fund.						
6	<sup>g</sup> This amount shall be from local recipients of Independent Living Grants.						
7	<sup>h</sup> This amount shall be from county Aid to the Blind Treatment Program funds.						
8	<sup>i</sup> This amount shall be from the Colorado Commission for the Deaf and Hard of Hearing Cash Fund pursuant to Section 26-21-107, C.R.S.						
9	<sup>j</sup> This amount shall be from recipients of Older Blind Grant funds.						
10							
11	<b>(E) Work Therapy Program</b>						
12	Program Costs	763,650			623,507 <sup>a</sup>	140,143 <sup>b</sup>	
13		(1.5 FTE)					
14							
15							
16	<sup>a</sup> This amount shall be from the Work Therapy Cash Fund.						
17	<sup>b</sup> Of this amount, \$115,143 shall be from Work Therapy Cash Fund reserves and \$25,000 shall be from various sources of cash funds exempt.						
18							
19		339,484,181					
20		336,079,587					
21							
22	<b>(6) COUNTY ADMINISTRATION</b>						
23	County Administration <sup>97</sup>	45,272,907	14,677,857(M)			17,788,888 <sup>a</sup>	12,806,162 <sup>b</sup>



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b Of this amount, \$400,000 shall be from the Temporary Assistance for Needy Families Block Grant and \$1,158,658 shall be from various sources of federal funds.						
2							
3							
4	<b>(B) Colorado Works Program</b>						
5	County Block Grants <sup>103, 104</sup>	152,484,746		120,945		25,962,240 <sup>a</sup>	126,401,561 <sup>b</sup>
6	Case Management System	223,268		75,117			148,151 <sup>b</sup>
7	Short-term Works Emergency Fund	1,000,000					1,000,000 <sup>b</sup>
8	County Reserve Accounts	43,562,821					43,562,821 <sup>b</sup>
9	County Training <sup>105</sup>	390,134					390,134 <sup>b</sup>
10	Domestic Violence Training	122,788					122,788 <sup>b</sup>
11							(1.0 FTE)
12	Community Resource Investment						
13	Liaison	83,574					83,574 <sup>b</sup>
14							(1.0 FTE)
15	Works Program Evaluation	<u>1,500,000</u>					1,500,000 <sup>b</sup>
16		199,367,331					
17							
18	<sup>a</sup> Of this amount, \$22,342,143(L) shall be from local funds and \$3,620,097 is estimated to be from the State's share of cash funds exempt revenues, including retained						
19	child support collections, retained fraud refunds, state revenue intercepts, and other refunds. Of the amount appropriated from local funds, \$5,426,796 is estimated to						
20	be from the local share of cash funds exempt revenues, including retained child support collections, fraud refunds, state revenue intercepts, and other refunds.						
21	<sup>b</sup> These amounts shall be from the Temporary Assistance for Needy Families Block Grant.						
22							
23	<b>(C) Special Purpose Welfare Programs</b>						
24	(1) Low Income Energy Assistance						
25	Program <sup>106</sup>	31,137,466				2,500,000 <sup>a</sup>	28,637,466 <sup>b</sup>



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	(4.6 FTE)							
2 (2) Food Stamp Job Search Units								
3 Program Costs	1,977,278		287,050(M)			335,906 <sup>c</sup>		1,354,322 <sup>d</sup>
4	1,972,782		282,554					
5	(6.2 FTE)							
6 Supportive Services	<u>262,208</u>		78,435			52,291 <sup>c</sup>		131,482 <sup>d</sup>
7	<del>2,239,486</del>							
8	2,234,990							
9 (3) Food Distribution Program	<del>556,029</del>		261,441(M)		124,876 <sup>e</sup>			169,712 <sup>d</sup>
10	535,673		241,085(M)					
11	(8.5 FTE)							
12 (4) Low-Income Telephone Assistance								
13 Program	84,026					84,026(T) <sup>f</sup>		
14	(0.9 FTE)							
15 (5) Emergency Assistance for Legal								
16 Immigrants	100,000		100,000					
17 (6) Income Tax Offset	32,922		16,461(M)					16,461 <sup>g</sup>
18 (7) Denver Indian Center	25,709		25,709					
19 (8) Electronic Benefits Transfer Service	<del>2,423,389</del>		973,163(M)			446,359(L) <sup>h</sup>		1,003,867 <sup>i</sup>
20	2,412,154		961,928					
21	(5.0 FTE)							
22 (9) Refugee Assistance	<del>3,785,412</del>		15,000		137,610 <sup>j</sup>	4,000(T) <sup>k</sup>		3,628,802
23	3,785,198		14,786					
24								(11.0 FTE)
25	<u>40,384,439</u>							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		40,348,138					
2							
3	<sup>a</sup> This amount shall be from the Colorado Energy Assistance Foundation.						
4	<sup>b</sup> Of this amount, \$27,137,466 shall be from the federal Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance to Needy Families Block						
5	Grant.						
6	<sup>c</sup> Of these amounts, \$288,197(L) shall be from county matching funds, and \$100,000 shall be from in-kind donations.						
7	<sup>d</sup> These amounts shall be from the U.S. Department of Agriculture.						
8	<sup>e</sup> This amount shall be from recipient agencies.						
9	<sup>f</sup> This amount shall be from the Department of Regulatory Agencies.						
10	<sup>g</sup> Of this amount, \$13,666 shall be from the Temporary Assistance for Needy Families Block Grant and \$2,795 shall be from various sources of federal funds.						
11	<sup>h</sup> This amount shall be from local funds.						
12	<sup>i</sup> Of this amount, \$818,724 shall be from the U.S. Department of Agriculture, \$150,143 shall be from the Temporary Assistance to Needy Families Block Grant, and						
13	\$35,000 shall be from Child Care Development Funds.						
14	<sup>j</sup> This amount shall be from payments by county departments of social services.						
15	<sup>k</sup> This amount shall be from the Department of Health Care Policy and Financing.						
16							
17	<b>(D) Child Support Enforcement</b>						
18	Automated Child Support Enforcement						
19	System	11,356,507	3,716,420(M)		144,978 <sup>a</sup>	281,427 <sup>b</sup>	7,213,682 <sup>c</sup>
20		11,285,054	3,644,967(M)				
21		(37.9 FTE)					
22	Child Support Enforcement	1,999,052	679,732(M)				1,319,320 <sup>c</sup>
23		1,961,734	642,414				
24		(24.5 FTE)					
25		<u>13,355,559</u>					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	13,246,788						
2							
3	<sup>a</sup> This amount shall be from the State's share of revenues earned on funds in the Family Support Registry.						
4	<sup>b</sup> This amount shall be from the federal government's share of revenues earned on funds in the Family Support Registry.						
5	<sup>c</sup> These amounts shall be from Title IV-D of the Social Security Act.						
6							
7	<b>(E) Disability Determination Services</b>						
8	Program Costs	16,778,206				1,436,848(T) <sup>a</sup>	15,341,358
9		16,720,995				1,379,637(T) <sup>a</sup>	
10						(13.3 FTE)	(133.5 FTE)
11							
12	<sup>a</sup> This amount shall be Medicaid funds appropriated to the Department of Health Care Policy and Financing.						
13							
14		272,170,643					
15		271,912,965					
16							
17	<b>(8) OFFICE OF ADULT AND VETERANS SERVICES</b>						
18	<b>(A) Administration</b>						
19	General Administration	926,462	522,983			84,276 <sup>a</sup>	319,203 <sup>b</sup>
20		889,198	485,719				
21		(13.1 FTE)					
22	Colorado State Veterans Trust Fund	989,841				989,841 <sup>c</sup>	
23	Colorado State Veterans Trust Fund						
24	Expenditures	327,460				327,460(T) <sup>d</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Western Slope Military Veteran's							
2 Cemetery Fund <sup>82</sup>	138,736						138,736 <sup>c</sup>
3	<u>(2.5 FTE)</u>						
4	<u>2,382,499</u>						
5	2,345,235						
6							
7 <sup>a</sup> This amount shall be from various sources of cash funds exempt.							
8 <sup>b</sup> This amount shall be from federal indirect cost recoveries.							
9 <sup>c</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (f), C.R.S.							
10 <sup>d</sup> Of this amount, \$247,460 shall be from the Colorado State Veterans Trust Fund created in Section 26-10-111, C.R.S., and \$80,000 shall be from interest earned on							
11 the balance of the Colorado State Veterans Trust Fund created in Section 26-10-111, C.R.S.							
12 <sup>e</sup> This amount shall be from the U.S. Department of Veterans Affairs.							
13							
14 <b>(B) Adult Assistance Programs</b>							
15 Old Age Pension Program <sup>107</sup>	73,833,891				73,263,045 <sup>a</sup>	570,846 <sup>b</sup>	
16 Aid to the Needy Disabled State							
17 Supplemental Grant Program for an							
18 average of 4,662 recipients with an							
19 average monthly payment not to exceed							
20 \$56.72	3,733,073		2,792,338			940,735 <sup>c</sup>	
21 Aid to the Blind State Supplemental							
22 Grant Program for an average of 17							
23 recipients with an average monthly							
24 payment not to exceed \$66.01	13,124		10,247			2,877 <sup>d</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Aid to the Needy Disabled State-only							
2 Grant Program for an average of 5,503							
3 recipients with an average monthly							
4 payment not to exceed \$225.52	19,206,176		11,984,443			7,221,733 <sup>e</sup>	
5 Burial Reimbursements for Aid to the							
6 Needy Disabled and Aid to the Blind							
7 recipients	508,000		402,985			105,015 <sup>f</sup>	
8 Medically Correctable Program	306,652		306,652				
9 Home Care Allowance	15,391,151					15,391,151(T) <sup>g</sup>	
10 Adult Foster Care	<u>243,810</u>					<u>243,810(T)<sup>g</sup></u>	
11	113,235,877						

12  
13 <sup>a</sup> Of this amount, \$63,263,045 shall be from the Old Age Pension Fund and \$10,000,000 shall be from the Old Age Pension Health and Medical Care Fund pursuant to  
14 Section 26-2-117, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these  
15 moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

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

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

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

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

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1 <b>(C) Aging Services Programs</b> <sup>108, 109</sup>								
2 Administration	593,527		<del>147,992(M)</del>					445,535 <sup>a</sup>
3	552,404		106,869(M)					
4	(7.0 FTE)							
5 Colorado Commission on Aging	<del>72,253</del>		<del>17,981(M)</del>					54,272 <sup>a</sup>
6	68,638		14,366(M)					
7	(1.0 FTE)							
8 Senior Community Services								
9 Employment	860,537							860,537 <sup>b</sup>
10 Older Americans Act Programs	11,854,206		489,694(M)			3,039,710(L) <sup>c</sup>		8,324,802 <sup>a</sup>
11 National Family Caregiver Support								
12 Program <sup>97</sup>	1,420,414		142,041			213,062(L) <sup>c</sup>		1,065,311 <sup>a</sup>
13 State Ombudsman Program <sup>110, 110a</sup>	297,930		11,667(M)			127,930(T) <sup>d</sup>		158,333 <sup>a</sup>
14 State-funding for Senior Services	780,253		780,253					
15 Area Agencies on Aging Administration	981,915							981,915 <sup>a</sup>
16	<del>16,861,035</del>							
17	16,816,297							
18								
19 <sup>a</sup> These amounts shall be from Title III of the Older Americans Act.								
20 <sup>b</sup> This amount shall be from Title V of the Older Americans Act.								
21 <sup>c</sup> These amounts, shown for informational purposes only, shall be from local funds.								
22 <sup>d</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.								
23								
24 <b>(D) Homelake Domiciliary</b> <sup>111</sup>								
25 Personal Services	654,636							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	601,971						
2	(16.4 FTE)						
3	Operating Expenses	169,306					
4	Utilities	64,518					
5		<u>888,460</u>	211,012			448,659 <sup>a</sup>	228,789
6		835,795	158,347				
7							
8	<sup>a</sup> This amount shall be from receipts for patient care.						
9							
10		<del>133,367,871</del>					
11		133,233,204					
12							
13	<b>(9) DIVISION OF CHILD WELFARE<sup>112, 113</sup></b>						
14	Administration <sup>114</sup>	2,215,697	1,693,282(M)			59,190(T) <sup>a</sup>	463,225 <sup>b</sup>
15		2,110,595	1,592,121			55,249(T) <sup>a</sup>	
16		(29.0 FTE)					
17	Child Welfare Services <sup>115, 116</sup>	293,377,461	107,998,796			120,995,600 <sup>c</sup>	64,383,065 <sup>d</sup>
18	Family and Children's Programs	<del>42,124,032</del>	<del>34,442,699</del>			3,739,365(L) <sup>e</sup>	3,941,968 <sup>b</sup>
19		42,102,200	34,420,867				
20		(3.0 FTE)					
21	Independent Living Program	1,419,900					1,419,900 <sup>b</sup>
22	Promoting Safe and Stable Families						
23	Program	<del>4,189,086</del>	50,025(M)			997,246(L) <sup>e</sup>	3,141,815 <sup>f</sup>
24		4,187,074	48,013(M)				
25		(2.0 FTE)					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1 Expedited Permanency Planning Project	2,927,791		2,927,791					
2 Evaluation of Performance Agreement								
3 Pilot Projects	400,000		200,000(M)					200,000 <sup>b</sup>
4 Child Abuse Grant	269,455							269,455 <sup>g</sup>
5								(3.0 FTE)
6 Central Registry of Child Protection	384,515				285,997 <sup>h</sup>	98,518 <sup>i</sup>		
7					(3.0 FTE)			
8 Domestic Abuse Program Fund	676,776		676,776					
9 Domestic Abuse Program	1,209,776					1,209,776 <sup>j</sup>		
10						(2.0 FTE)		
11 Adoptive Family Resource Registry	<u>56,205</u>					56,205 <sup>k</sup>		
12		349,250,694						
13		349,121,748						
14								

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

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

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

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

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

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

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

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

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



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	<b>(10) DIVISION OF CHILD CARE</b>						
6	Child Care Licensing and						
7	Administration	5,865,969		2,430,693(M)	349,880 <sup>a</sup>		3,085,396 <sup>b</sup>
8		5,577,748		2,142,472			
9		(63.0 FTE)					
10	Child Care Licensing System Upgrade						
11	Project	50,000		25,000(M)			25,000 <sup>c</sup>
12	Child Care Assistance Program	72,308,467		17,589,755		8,042,488(L) <sup>d</sup>	46,676,224 <sup>e</sup>
13	Child Care Grants	5,386,774					5,386,774 <sup>c</sup>
14	Pilot Program for Community						
15	Consolidated Child Care Services	972,438					972,438 <sup>c</sup>
16	Early Childhood Professional Loan						
17	Repayment Program	244,000					244,000 <sup>c</sup>
18			84,827,648				
19			84,539,427				
20							

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

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of this amount, \$45,676,224 shall be from Child Care Development Funds and \$1,000,000 shall be from the Title XX Social Services Block Grant.						
2							
3							
4	<b>(11) DIVISION OF YOUTH CORRECTIONS<sup>7,8,12</sup></b>						
5	<b>(A) Administration<sup>117</sup></b>						
6	Personal Services	1,213,811		1,213,811			
7		1,127,925		1,127,925			
8				(16.0 FTE)			
9	Operating Expenses	33,660		33,660			
10	Victim Assistance	27,335				27,335(T) <sup>a</sup>	
11						(0.5 FTE)	
12		<u>1,274,806</u>					
13		1,188,920					
14							
15	<sup>a</sup> This amount shall be from State Victims Assistance and Law Enforcement funds appropriated to the Department of Public Safety, Division of Criminal Justice.						
16							
17	<b>(B) Institutional Programs<sup>118</sup></b>						
18	Personal Services	31,860,841		31,860,841			
19		29,161,938		29,161,938			
20				(680.5 FTE)			
21	Operating Expenses	3,114,201		1,784,001		1,330,200(T) <sup>a</sup>	
22	Medical Services	6,615,888		6,615,888			
23		6,417,827		6,417,827			
24				(35.5 FTE)			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Enhanced Mental Health Services Pilot							
2 for Detention <sup>119</sup>	326,532		326,532				
3 Educational Programs	<del>5,076,012</del>		<del>4,732,119</del>			343,893(T) <sup>b</sup>	
4	4,937,189		4,593,296				
5			(33.3 FTE)			(2.5 FTE)	
6 Prevention/Intervention Services	130,854					130,854(T) <sup>c</sup>	
7						(2.0 FTE)	
8 Sexually Transmitted Disease Education							
9 Grant	20,000					20,000(T) <sup>d</sup>	
10	<u>47,144,328</u>						
11	44,108,541						
12							
13	<sup>a</sup> This amount shall be from the Department of Education for the federal school breakfast and lunch program.						
14	<sup>b</sup> This amount shall be from the Department of Education.						
15	<sup>c</sup> This amount shall be from the Alcohol and Drug Abuse Division.						
16	<sup>d</sup> This amount shall be from the Department of Public Health and Environment.						
17							
18	<b>(C) Community Programs</b>						
19 Personal Services	6,853,863		6,805,135		48,728 <sup>a</sup>		
20	6,295,417		6,246,689				
21			(124.4 FTE)		(1.0 FTE)		
22 Operating Expenses	355,421		352,973		2,448 <sup>a</sup>		
23 Purchase of Contract Placements	49,211,627		39,113,495			10,098,132(T) <sup>b</sup>	
24 Managed Care Pilot Project	1,482,986		1,240,586			242,400(T) <sup>b</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 City and County of Denver Case							
2 Management	242,735		242,735				
3 Community Accountability Program	3,203,760		3,203,760				
4 S.B. 91-94 Programs <sup>120, 121</sup>	12,255,883		12,255,883				
5 Parole Program Services <sup>122</sup>	<u>4,112,441</u>		3,128,877				983,564 <sup>c</sup>
6	<del>77,718,716</del>						
7	77,160,270						
8							
9 <sup>a</sup> These amounts shall be from the contractor for the Ridge View facility pursuant to Section 19-2-411.5 (2) (e), C.R.S.							
10 <sup>b</sup> These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.							
11 <sup>c</sup> This amount shall be from Title IV-E of the Social Security Act.							
12							
13		<del>126,137,850</del>					
14		122,457,731					
15							
16							
17 <b>(12) DIVISION OF CHILDREN'S HEALTH AND REHABILITATION</b>							
18 <b>(A) Administration</b>							
19 Personal Services	<del>277,339</del>						
20	260,319						
21	(4.5 FTE)						
22 Operating Expenses	<u>8,092</u>						
23	<del>285,431</del>		87,309		5,890 <sup>a</sup>	<del>125,213</del> <sup>b</sup>	67,019
24	268,411		79,645			115,857 <sup>b</sup>	
25							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a This amount shall be from various sources of cash funds.						
2	b Of this amount, <del>\$106,709(T)</del> \$97,353(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing and \$18,504(L) shall be						
3	from local funds.						
4							
5	<b>(B) Services for Children with Developmental Disabilities</b>						
6	Programs for Children with						
7	17,875,906		13,196,574			4,679,332 <sup>a</sup>	
8	Family Support Pilot <sup>123</sup>	94,162		94,162			
9	<u>17,970,068</u>						
10							
11	a Of this amount, \$3,801,038(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing and \$878,294(L) shall be from						
12	local funds.						
13							
14	<b>(C) Children's Mental Health Services</b>						
15	Enhanced Mental Health Pilot Services						
16	for Detained Youth	450,162		450,162			
17	Mental Health Early Intervention						
18	Program	390,213		351,192		39,021(L) <sup>a</sup>	
19	Juvenile Mental Health Pilot (H.B. 00-						
20	1034)	360,000		180,000		180,000(L) <sup>a</sup>	
21	Residential Treatment for Youth (H.B.						
22	99-1116) <sup>124</sup>	831,160		204,545		626,615(T) <sup>b</sup>	
23	Early Childhood Mental Health						
24	Services <sup>125</sup>	469,000		398,650			70,350 <sup>c</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Alternatives to Inpatient Hospitalization							
2 for Youth <sup>91</sup>	<u>246,282</u>		246,282				
3	2,746,817						
4							
5 <sup>a</sup> These amounts shall be from local matching funds.							
6 <sup>b</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.							
7 <sup>c</sup> This amount shall be from Child Care Development Funds.							
8							
9		21,002,316					
10		20,985,296					
11							
12 <b>TOTALS PART VII,</b>							
13 <b>(HUMAN SERVICES)</b> <sup>5, 6, 126, 127, 128, 129, 130</sup>		<u>\$1,894,987,436</u>	<u>\$551,358,333<sup>a</sup></u>		<u>\$85,414,768</u>	<u>\$776,015,115<sup>b</sup></u>	<u>\$482,199,220</u>
14		<u>\$1,879,021,174</u>	<u>\$539,082,116<sup>a</sup></u>			<u>\$772,325,070<sup>b</sup></u>	
15							

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

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

18  
19

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

21

22 Section 2. **Appropriation.**

23

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART VIII</b>							
<b>JUDICIAL DEPARTMENT</b>							
1							
2							
3							
4	<b>(1) SUPREME COURT</b>						
5	Personal Services <sup>131</sup>	2,531,892	2,531,892				
6		2,331,600	2,331,600				
7			(39.0 FTE)				
8	Operating Expenses	84,694	34,694		50,000 <sup>a</sup>		
9	Attorney Regulation Committees	3,600,000			3,500,000 <sup>b</sup>	100,000 <sup>c</sup>	
10					(35.5 FTE)		
11	Continuing Legal Education	280,000			275,000 <sup>b</sup>	5,000 <sup>d</sup>	
12					(4.0 FTE)		
13	Law Examiner Board	650,000			450,000 <sup>e</sup>	200,000 <sup>f</sup>	
14					(8.2 FTE)		
15	Law Library	465,000			415,000 <sup>g</sup>	50,000 <sup>h</sup>	
16					(2.0 FTE)		
17		<u>7,611,586</u>					
18		7,411,294					

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

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

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

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

APPROPRIATION FROM

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

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

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

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

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

9

10 **(2) COURT OF APPEALS**

11 Personal Services <sup>131</sup>	5,358,210		5,358,210			
12	4,930,415		4,930,415			
13			(80.0 FTE)			
14 Operating Expenses	104,018		96,018		8,000 <sup>a</sup>	
15		5,462,228				
16		5,034,433				

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

19

20 **(3) COURTS ADMINISTRATION**

21 **(A) Administration**

22 Personal Services	3,752,085		3,685,259		66,826(T) <sup>a</sup>	
23	3,443,191		3,376,365			
24			(51.0 FTE)			
25 Operating Expenses	356,321		356,321			



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	County Courthouse Furnishings <sup>132, 132a</sup>	907,302	907,302				
2	Family Violence	500,000	500,000				
3	Statewide Indirect Cost Assessment	66,826			56,210 <sup>b</sup>	7,649 <sup>b</sup>	2,967
4		<u>5,582,534</u>					
5		5,273,640					
6							
7	<sup>a</sup> These amounts shall be from statewide indirect cost recoveries.						
8	<sup>b</sup> These amounts shall be from various sources of cash funds.						
9							
10	<b>(B) Administrative Special Purpose</b>						
11	Health, Life, and Dental	5,532,910	5,207,020		161,495 <sup>a</sup>	164,395 <sup>b</sup>	
12	Short-term Disability	147,851	138,709		8,741 <sup>a</sup>	401 <sup>b</sup>	
13	Salary Survey	7,622,235	7,307,238		314,997 <sup>a</sup>		
14	Anniversary Increases	1,854,863	1,720,679		134,184 <sup>a</sup>		
15	Workers' Compensation	706,186	706,186				
16	Legal Services for 2,812 hours	168,158	168,158				
17	Payment to Risk Management and						
18	Property Funds	336,097	336,097				
19	Vehicle Lease Payments	80,058	80,058				
20	Leased Space	559,838	537,638		22,200 <sup>c</sup>		
21	Lease Purchase	94,561	94,561				
22	Administrative Purposes	159,993	94,993		65,000 <sup>d</sup>		
23	Judicial Conference	85,676	85,676				
24	(Governor lined through this provision. See L. 2002, p. 3065. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
25	Retired Judges	882,825	882,825				

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Appellate Reports Publication	50,000	50,000				
2	Office of Dispute Resolution	1,295,939			1,155,939 <sup>e</sup>	40,000 <sup>f</sup>	100,000 <sup>g</sup>
3					(4.5 FTE)		
4	Judicial Performance	<del>100,000</del>	<del>100,000</del>				
5		94,214	94,214				
6	Child Support Enforcement	<del>87,272</del>	<del>29,672</del>			57,600(T) <sup>h</sup>	
7		85,146	27,546				
8						(1.0 FTE)	
9	<del>Training</del>	<del>190,028</del>	<del>190,028</del>				
10	(Governor lined through this provision. See L. 2002, p. 3066. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
11	Collections Investigators	3,209,716			2,688,483 <sup>i</sup>	521,233(T) <sup>j</sup>	
12					(69.2 FTE)		
13	Grants	142,186				142,186(T) <sup>k</sup>	
14						(1.5 FTE)	
15		<u>23,030,688</u>					
16		23,022,776					
17							

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

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

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

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>g</sup> This amount is for a never-married parents program in pilot districts, and mediation for indigent persons statewide, and is shown for informational purposes only.						
2	<sup>h</sup> This amount shall be from federal funds appropriated in the Department of Human Services.						
3	<sup>i</sup> Of this amount, \$1,851,830 shall be from the Collection Enhancement Fund pursuant to Section 16-11-101.6 (2), C.R.S., and \$836,653 shall be from the Fines						
4	Collection Cash Fund pursuant to Section 18-1-105 (1) (a) (III) (D), C.R.S.						
5	<sup>j</sup> This amount shall be from local Victims and Witness Assistance Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105 (2.5) (a) (I), C.R.S.						
6	<sup>k</sup> This amount shall be from federal funds from the Department of Public Safety, Division of Criminal Justice.						
7							
8	<b>(C) Judicial/Heritage Complex</b>						
9	359,516		359,516				
10	344,292		344,292				
11			(4.0 FTE)				
12	203,283		203,283				
13	1,700				1,700 <sup>a</sup>		
14	<u>564,499</u>						
15	549,275						
16							
17	<sup>a</sup> This amount shall be from parking receipts.						
18							
19	<b>(D) Integrated Information Services<sup>12, 133</sup></b>						
20	2,882,836		2,749,326				133,510
21	2,674,100		2,540,590				
22			(42.8 FTE)				
23	222,654		172,654		50,000 <sup>a</sup>		
24	Purchase of Services from Computer						
25	132,673		132,673				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Multiuse Network Payments	84,729	84,729				
2	Telecommunications Expense	350,000	350,000				
3	Hardware/Software Maintenance	1,078,094	1,043,094		35,000 <sup>a</sup>		
4	Computer Integrated Courtroom	<u>30,000</u>	30,000				
5		<del>4,780,986</del>					
6		4,572,250					
7							
8	<sup>a</sup> These amounts shall be from various fees and other cost recoveries.						
9							
10		33,958,707					
11		33,417,941					
12							
13	<b>(4) TRIAL COURTS</b>						
14	Personal Services <sup>131, 134</sup>	82,309,746	82,309,746				
15		75,687,594	75,687,594				
16			(1,553.1 FTE)				
17	Operating Expenses	5,854,957	3,790,119		2,064,838 <sup>a</sup>		
18	Capital Outlay	588,882	588,882				
19	Mandated Costs <sup>135, 136, 137</sup>	9,868,455	9,868,455				
20		9,777,218	9,777,218				
21	District Attorney Mandated Costs <sup>138</sup>	2,025,199	2,025,199				
22	Sex Offender Surcharge Fund Program	15,000	15,000				
23	Victim Compensation	9,580,000			9,580,000 <sup>b</sup>		
24	Victim Assistance	14,375,000			14,375,000 <sup>c</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Family Preservation Matching Funds	216,882		48,814				168,068
2			(0.5 FTE)				(0.8 FTE)
3 Federal Funds and Other Grants	678,627					74,380(T) <sup>d</sup>	604,247 <sup>e</sup>
4						(6.0 FTE)	(2.5 FTE)
5		<u>125,512,748</u>					
6		118,799,359					
7							
8	<sup>a</sup> This amount shall be from various fees and other cost recoveries.						
9	<sup>b</sup> This amount shall be from the Crime Victim Compensation Funds established in the office of the court administrator of each judicial district pursuant to Section 24-						
10	4.1-117, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys						
11	are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.						
12	<sup>c</sup> This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Funds established in the office of the court administrator of each judicial						
13	district pursuant to Section 24-4.2-103, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the						
14	State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.						
15	<sup>d</sup> This amount shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice.						
16	<sup>e</sup> This amount is to fund juvenile programs, and an education grant to the State Court Administrator's Office, and is shown for informational purposes only.						
17							
18	<b>(5) PROBATION AND RELATED SERVICES</b> <sup>7, 8, 139, 140</sup>						
19	Personal Services	41,696,908	40,474,541		1,222,367 <sup>a</sup>		
20		38,399,292	37,176,925				
21			(734.4 FTE)		(30.0 FTE)		
22	Operating Expenses	1,780,518	1,702,518		78,000 <sup>a</sup>		
23	Sex Offender Intensive Supervision						
24	Program	558,497			558,497 <sup>a</sup>		
25	Offender Services	2,303,050			2,153,050 <sup>a</sup>	150,000(T) <sup>b</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(4.5 FTE)	(3.0 FTE)	
2 Electronic Monitoring/ Drug Testing	487,193		487,193				
3 Alcohol/Drug Driving Safety Contract	4,504,792				4,297,337 <sup>c</sup>	207,455 <sup>d</sup>	
4					(70.2 FTE)	(5.6 FTE)	
5 Drug Offender Assessment	883,035				883,035 <sup>e</sup>		
6					(11.5 FTE)		
7 Substance Abuse Treatment	993,600				993,600 <sup>f</sup>		
8 Victims Grants	842,821					677,821(T) <sup>g</sup>	165,000 <sup>h</sup>
9						(12.3 FTE)	(5.0 FTE)
10 S.B. 91-94	3,123,260					3,123,260(T) <sup>i</sup>	
11						(59.3 FTE)	
12 Sex Offender Assessment	209,000				182,364 <sup>j</sup>	26,636 <sup>k</sup>	
13 Genetic Testing	7,500				7,500 <sup>a</sup>		
14 Violent Offender Genetic Testing	10,000		10,000				
15 Juvenile Sex Offender Genetic Testing	5,000		5,000				
16 Federal Funds and Other Grants	2,473,739				125,000 <sup>l</sup>	1,587,985(T) <sup>m</sup>	760,754 <sup>n</sup>
17					(2.0 FTE)	(17.8 FTE)	(12.5 FTE)
18		<del>59,878,913</del>					
19		56,581,297					
20							

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

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

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <sup>f</sup> Of this amount, \$678,000 shall be from the Offender Services Fund created in Section 16-11-214 (1), C.R.S., and \$315,600 shall be from the Drug Offender							
2 Surcharge Fund created in Section 18-19-103 (4), C.R.S.							
3 <sup>g</sup> Of this amount, \$500,000 shall be from grants from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105							
4 (2.5) (a) (II), C.R.S., and \$177,821 shall be from state Victims Assistance and Law Enforcement grant funds appropriated in the Department of Public Safety, Division							
5 of Criminal Justice.							
6 <sup>h</sup> This amount is to provide a model for victims services in probation departments, and is shown for informational purposes only.							
7 <sup>i</sup> This amount shall be from the Department of Human Services, Division of Youth Corrections.							
8 <sup>j</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.							
9 <sup>k</sup> This amount shall be from reserves in the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.							
10 <sup>l</sup> This amount shall be from fees collected pursuant to Section 16-11-701 (6), C.R.S., from persons required to perform community or useful public service.							
11 <sup>m</sup> Of this amount, \$990,911 shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice, \$497,589 shall be from federal							
12 funds appropriated in the Department of Human Services for juvenile assessment and treatment programs, \$75,000 shall from federal funds appropriated in the							
13 Colorado Department of Education for an adult literacy program, and \$24,485 shall be from the Rose Foundation for juvenile programs.							
14 <sup>n</sup> These funds are for the Juvenile Justice Treatment Network to establish a community assessment center in Denver, the planning of a drug court in the 8 <sup>th</sup> district, the							
15 enhancement of adjudication in domestic violence cases, and are shown for informational purposes only.							
16							
17 <b>(6) PUBLIC DEFENDER<sup>141, 142</sup></b>							
18 Personal Services <sup>131</sup>	23,991,028		23,991,028				
19	21,977,450		21,977,450				
20			(340.7 FTE)				
21 Health, Life, and Dental	835,193		835,193				
22 Short-term Disability	27,350		27,350				
23 Salary Survey	912,180		912,180				
24 Anniversary Increases	522,471		522,471				
25 Operating Expenses	1,157,474		1,144,724		12,750 <sup>a</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Purchase of Services from Computer							
2 Center	17,878		17,878				
3 Multiuse Network Payments	17,166		17,166				
4 Vehicle Lease Payments	67,756		67,756				
5 Capital Outlay	13,784		13,784				
6 Leased Space/Utilities	1,833,041		1,833,041				
7 Automation Plan	434,738		434,738				
8 Contract Services	20,000		20,000				
9 Mandated Costs <sup>143</sup>	1,398,292		1,398,292				
10 Drug Court Pilot Program	<u>64,896</u>					64,896(T) <sup>b</sup>	
11		31,313,247					
12		29,299,669					
13							
14	<sup>a</sup> This amount shall be from training fees.						
15	<sup>b</sup> This amount shall be from federal funds received by the Department of Public Safety, Division of Criminal Justice.						
16							
17	<b>(7) ALTERNATE DEFENSE COUNSEL<sup>144, 145, 146</sup></b>						
18 Personal Services <sup>131</sup>	<del>352,144</del>		<del>352,144</del>				
19	319,959		319,959				
20			(3.0 FTE)				
21 Health, Life, and Dental	7,819		7,819				
22 Short-term Disability	420		420				
23 Salary Survey	7,153		7,153				
24 Anniversary Increases	1,695		1,695				
25 Operating Expenses	25,430		22,430		3,000 <sup>a</sup>		



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Purchase of Services from Computer							
2 Center	2,905		2,905				
3 Leased Space	16,645		16,645				
4 Conflict of Interest Contracts <sup>147</sup>	10,477,160		10,477,160				
5 Mandated Costs <sup>148</sup>	<u>1,081,964</u>		1,081,964				
6		<del>11,973,335</del>					
7		11,941,150					
8							
9 <sup>a</sup> This amount shall be from training fees.							
10							
11 <b>(8) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>149</sup></b>							
12 Personal Services <sup>150</sup>	<del>1,333,361</del>		<del>1,333,361</del>				
13	1,227,721		1,227,721				
14			(4.0 FTE)				
15 Health, Life, and Dental	54,540		54,540				
16 Short-term Disability	1,506		1,506				
17 Salary Survey	8,337		8,337				
18 Anniversary Increases	5,250		5,250				
19 Operating Expenses	130,836		130,836				
20 Purchase of Services from Computer							
21 Center	1,245		1,245				
22 Leased Space	109,391		109,391				
23 Training	28,000		28,000				
24 CASA Contracts	50,000		20,000		30,000 <sup>a</sup>		

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Court Appointed Counsel <sup>151, 152</sup>	<u>5,706,101</u>	5,706,101				
2		7,428,567					
3		7,322,927					
4							
5	<sup>a</sup> This amount shall be from gifts, grants and donations.						
6							
7	<b>TOTALS PART VIII</b>						
8	<b>(JUDICIAL)</b> <sup>5, 6, 153</sup>	\$283,139,331	\$227,978,775		\$45,958,287	\$7,267,723 <sup>a</sup>	\$1,934,546
9		<u>\$269,808,070</u>	<u>\$214,647,514</u>				

10  
11 <sup>a</sup> Of this amount, \$6,466,187 contains a (T) notation.

12  
13 **SECTION 11.** Part X and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

14  
15 Section 2. **Appropriation.**

16  
17 **PART X**  
18 **DEPARTMENT OF LAW**

19  
20 **(1) ADMINISTRATION**

21	Personal Services	<del>2,204,957</del>	<del>104,899</del>			2,100,058(T) <sup>a</sup>	
22		2,195,978	95,920				
23	(38.7 FTE)						

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental	735,548	266,810		5,619 <sup>b</sup>	448,370 <sup>c</sup>	14,749
2		715,375	246,637				
3	Short-term Disability	27,702	8,971		222 <sup>b</sup>	17,740 <sup>c</sup>	769
4		26,914	8,183				
5	Salary Survey for Classified						
6	Employees	341,907	161,846		3,587 <sup>b</sup>	151,516 <sup>c</sup>	24,958
7	Salary Survey for Exempt Employees	742,155	199,053		2,995 <sup>b</sup>	534,219 <sup>c</sup>	5,888
8	Performance-based Pay Awards for						
9	Classified Employees	80,155	38,086		922 <sup>b</sup>	35,109 <sup>c</sup>	6,038
10	Performance-based Pay Awards for						
11	Exempt Employees	256,750	68,571		1,075 <sup>b</sup>	184,991 <sup>c</sup>	2,113
12	Worker's Compensation	40,014	13,795		231 <sup>b</sup>	25,034 <sup>c</sup>	954
13	Operating Expenses	222,021	222,021				
14	Administrative Law Judge Services	5,135				5,135 <sup>c</sup>	
15	Purchase of Services from Computer						
16	Center	31,577	31,577				
17	Payment to Risk Management and						
18	Property Funds	71,863	71,863				
19	Vehicle Lease Payments	56,920	21,065			34,656 <sup>c</sup>	1,199
20	Information Technology Asset						
21	Maintenance	110,825	38,207		641 <sup>b</sup>	69,334 <sup>c</sup>	2,643
22	Upgrade the Office Suite and Windows						
23	Operating System	23,400				23,400 <sup>c</sup>	
24	Leased Space	12,600	4,258			7,996 <sup>c</sup>	346
25	Capitol Complex Leased Space	768,418	264,914		4,443 <sup>b</sup>	480,734 <sup>c</sup>	18,327

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Attorney General Discretionary Fund	<u>5,000</u>	5,000				
2							
3		5,736,947					
4		5,707,007					
5	<sup>a</sup> This amount shall be from indirect cost recoveries.						
6	<sup>b</sup> These amounts shall be from various sources of cash funds within the department.						
7	<sup>c</sup> Of these amounts, \$2,009,865 shall be from various sources of cash funds exempt, of which \$1,882,470(T) shall have a (T) designation, and \$8,369 shall be from the						
8	Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S.						
9							
10	<b>(2) LEGAL SERVICES TO STATE AGENCIES<sup>161, 162, 163</sup></b>						
11	Personal Services	13,453,142					
12		(194.9 FTE)					
13	Operating Expenses	638,560					
14	Litigation Expenses	227,357					
15	Indirect Cost Assessment	<u>1,874,090</u>					
16		16,193,149			450,000 <sup>a</sup>	15,743,149(T) <sup>b</sup>	
17							
18	<sup>a</sup> This amount shall include funds from the Division of Wildlife in the Department of Natural Resources, the Public Employees' Retirement Association, the State						
19	Lottery Division in the Department of Revenue, the Correctional Industries Subprogram in the Department of Corrections, the Colorado Student Loan Program in the						
20	Department of Higher Education, Veterans' Nursing Homes in the Department of Human Services, Auraria Higher Education Center Enterprises, and the Colorado						
21	Student Obligation Bonding Authority.						
22	<sup>b</sup> This amount shall be from various sources of funds appropriated for legal services to state agencies.						
23							
24	<b>(3) CRIMINAL JUSTICE AND APPELLATE</b>						
25	Special Prosecutions Unit	<u>1,389,885</u>	710,921		167,264 <sup>a</sup>	511,700(T) <sup>b</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	1,338,174		659,210				
2			(8.8 FTE)		(2.0 FTE)	(6.0 FTE)	
3 Appellate Unit	<del>1,986,422</del>		<del>1,986,422</del>				
4	1,826,690		1,826,690				
5			(31.0 FTE)				
6 Medicaid Fraud Grant <sup>164</sup>	975,934		<del>243,983(M)</del>				731,951
7	957,464		225,513(M)				
8	(11.0 FTE)						
9 Capital Crimes Prosecution Unit <sup>165, 166,</sup>							
10 <sup>167</sup>	409,419		409,419				
11	382,803		382,803				
12			(5.0 FTE)				
13 Peace Officers Standards and Training							
14 Board Support	<del>255,186</del>		<del>100,186</del>		145,000 <sup>c</sup>	10,000 <sup>d</sup>	
15	248,073		93,073				
16	(4.0 FTE)						
17 Victims Assistance	62,760					47,010(T) <sup>e</sup>	15,750
18						(1.0 FTE)	
19 Indirect Cost Assessment	<u>76,925</u>				19,231 <sup>a</sup>	57,694 (T) <sup>f</sup>	
20		5,156,531					
21		4,892,889					
22							

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from the Peace Officers Standards and Training Board Cash Fund created pursuant to Section 24-31-303 (2) (a) (II) (b), C.R.S.						
2	<sup>d</sup> This amount shall be from reserves in the Peace Officers Standards and Training Board Cash Fund created pursuant to Section 24-31-303 (2) (a) (II) (b), C.R.S.						
3	° This amount shall be from the Department of Public Safety, Division of Criminal Justice, Victims Assistance and Law Enforcement Fund.						
4	<sup>f</sup> Of this amount, \$33,655 shall be from the Department of Regulatory Agencies, Division of Securities, and \$24,039 shall be from the Department of Regulatory						
5	Agencies, Division of Insurance Cash Fund.						
6							
7	<b>(4) WATER AND NATURAL RESOURCES</b>						
8	Federal and Interstate Water Unit <sup>168</sup>	530,030		530,030			
9		485,264		485,264			
10				(7.0 FTE)			
11	Defense of Arkansas River Compact	348,741		348,741			
12	Defense of Republican River Compact	254,000		254,000			
13	Consultant Expenses	50,000		50,000			
14	Comprehensive Environmental						
15	Response, Compensation and Liability						
16	Act	737,396		578,926		158,470(T) <sup>a</sup>	
17		705,763		547,293			
18		(9.3 FTE)					
19	Comprehensive Environmental						
20	Response, Compensation and Liability						
21	Act Contracts <sup>169</sup>	642,074		642,074			
22	Indirect Cost Assessment	14,423				14,423(T) <sup>a</sup>	
23				<del>2,576,664</del>			
24				2,500,265			
25							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts shall be from the Department of Public Health and Environment.						
2							
3	<b>(5) CONSUMER PROTECTION</b>						
4	Consumer Protection and Anti-Trust	<del>1,235,683</del>	<del>925,808</del>		20,761 <sup>a</sup>		289,114 <sup>b</sup>
5		1,157,652	847,777				
6			(12.5 FTE)		(0.5 FTE)		(3.0 FTE)
7	Collection Agency Board	161,349			68,181 <sup>c</sup>		93,168 <sup>d</sup>
8		(2.5 FTE)					
9	Uniform Consumer Credit Code	629,402			170,190 <sup>e</sup>		459,212 <sup>f</sup>
10		(8.5 FTE)					
11	Consumer Protection Recovery Fund	49,500					49,500 <sup>g</sup>
12	Indirect Cost Assessment	<u>134,619</u>					134,619 <sup>h</sup>
13		<del>2,210,553</del>					
14		2,132,522					
15							

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

17 <sup>b</sup> Of this amount, \$153,187 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-  
18 22-115 (2) (a), C.R.S., and \$135,927 shall be from court-awarded settlements.

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

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

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

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

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

APPROPRIATION FROM

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

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

4  
5 **(6) SPECIAL PURPOSE**

6 District Attorneys' Salaries	1,297,567		1,297,567			
7 Trinidad Correctional Facility						
8 Construction Litigation	<u>466,200</u>				466,200(T) <sup>a</sup>	
9		1,763,767				

10  
11 <sup>a</sup> This amount shall be from the Department of Corrections.

12  
13 **TOTALS PART X**

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

16  
17 <sup>a</sup> Of this amount, \$20,981,174 contains a (T) notation.

18



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

3  
4           Section 1. **Appropriation.** In addition to any other appropriation,  
5 there is hereby appropriated, to the legislative department of the state of  
6 Colorado, the sum of ~~thirty million ninety-one thousand eight hundred~~  
7 ~~eighty~~ TWENTY-EIGHT MILLION FIVE HUNDRED SIXTY-NINE THOUSAND  
8 NINE dollars (~~\$30,091,880~~), (\$28,569,009), or so much thereof as may be  
9 necessary, of which amount ~~twenty-eight million four hundred two~~  
10 ~~thousand eight hundred ninety-six~~ TWENTY-SIX MILLION EIGHT HUNDRED  
11 EIGHTY THOUSAND TWENTY-FIVE dollars (~~\$28,402,896~~) (\$26,880,025)  
12 shall be out of any moneys in the general fund not otherwise  
13 appropriated, ninety thousand dollars (\$90,000) shall be from cash funds,  
14 and one million five hundred ninety-eight thousand nine hundred  
15 eighty-four dollars (\$1,598,984) shall be from cash funds exempt, for  
16 payment of the expenses of the legislative department for the fiscal year  
17 beginning July 1, 2002, to be allocated as follows:

18		
19	House of representatives and senate	<del>\$11,734,183<sup>1/</sup></del>
20		\$11,248,357 <sup>1/</sup>
21		(73.2 FTE)
22		
23	State auditor	<del>8,068,246<sup>2/</sup></del>
24		7,729,691 <sup>2/</sup>
25		(73.0 FTE)
26		
27	Joint budget committee	<del>1,293,896</del>
28		1,196,543
29		(16.0 FTE)
30		
31	Legislative council	<del>4,466,694</del>
32		4,147,044
33		(54.60 FTE)
34		
35	Committee on legal services	<del>4,528,861<sup>3/</sup></del>
36		4,247,374 <sup>3/</sup>
37		(56.0 FTE)
38		
39		
40	Total legislative department	<del>\$30,091,880</del>
41		\$28,569,009

42  
43 <sup>1/</sup> Of this amount, \$90,000 is appropriated out of cash funds  
44 generated by the joint bill room and ~~\$11,644,183~~ \$11,158,357 is  
45 appropriated out of the general fund.

46 <sup>2/</sup> Of this amount, ~~\$6,469,262~~ \$6,130,707 is appropriated out of the  
47 general fund, \$1,500,000 is appropriated out of cash funds exempt  
48 received from the department of human services for evaluation of  
49 the works program pursuant to section 26-2-723, Colorado  
50 Revised Statutes, and \$98,984 is appropriated out of cash funds  
51 exempt received from the agencies audited under the provisions of  
52 tobacco settlement programs pursuant to section 2-3-113,  
53 Colorado Revised Statutes.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 13.</b> Part XII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:						
2							
3	Section 2. <b>Appropriation.</b>						
4							
5	<b>PART XII</b>						
6	<b>DEPARTMENT OF LOCAL AFFAIRS</b>						
7							
8	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
9	Personal Services	1,020,777		742,172		278,605(T) <sup>a</sup>	
10		966,552		687,947			
11				(8.0 FTE)		(6.0 FTE)	
12	Health, Life, and Dental	422,739		310,140	15,507 <sup>b</sup>	20,247 <sup>c</sup>	76,845
13		406,885		294,286			
14	Short-term Disability	<del>13,066</del>		9,873	398 <sup>b</sup>	628 <sup>c</sup>	2,167
15		12,267		9,074			
16	Salary Survey and Senior Executive						
17	Service	512,888		387,806	15,708 <sup>b</sup>	32,883 <sup>c</sup>	76,491
18	Performance-based Pay Awards	97,711		78,965	8,278 <sup>b</sup>	4,976 <sup>c</sup>	5,492
19	Workers' Compensation	22,730		21,048	797 <sup>b</sup>	885 <sup>c</sup>	
20	Operating Expenses	155,126		140,632	2,332 <sup>b</sup>	2,165(T) <sup>d</sup>	9,997
21	Legal Services for 1,823 hours	109,015		101,779	2,093 <sup>b</sup>	1,196 <sup>c</sup>	3,947
22	Purchase of Services from						
23	Computer Center	5,124		5,124			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1 Payment to Risk Management and								
2 Property Funds	59,182		56,445		853 <sup>b</sup>	1,884 <sup>c</sup>		
3 Vehicle Lease Payments	144,187		144,187					
4 Information Technology Asset								
5 Maintenance	41,384		29,913		1,537 <sup>b</sup>	1,698 <sup>c</sup>		8,236
6 Leased Space	41,175		22,221			5,812(T) <sup>e</sup>		13,142
7 Capitol Complex Leased Space	373,700		304,026		7,043 <sup>f</sup>	16,562(T) <sup>g</sup>		46,069
8 Moffat Tunnel Improvement								
9 District <sup>170</sup>	83,542				23,542 <sup>h</sup>	60,000 <sup>i</sup>		
10 Workforce Development Council	316,250					316,250(T) <sup>j</sup>		
11						(4.0 FTE)		
12		3,418,596						
13		3,347,718						
14								

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

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

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

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

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

APPROPRIATION FROM

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

- 1 <sup>f</sup> Of this amount, \$2,811 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., \$2,604 shall be from the Colorado Water Resources and  
2 Power Development Authority pursuant to Section 37-95-107.6, C.R.S., and \$1,628 shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-  
3 32-1905, C.R.S.  
4 <sup>g</sup> Of this amount, \$10,092 shall be from the Local Government Severance Tax Fund, \$5,038 shall be from the Local Government Mineral Impact Fund, and \$1,432  
5 shall be from Limited Gaming Funds appropriated to the Department of Revenue. The Severance Tax and Mineral Impact amounts are transferred from the Local  
6 Government Mineral and Energy Impact Grants and Disbursements line item.  
7 <sup>h</sup> This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.  
8 <sup>i</sup> This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.  
9 <sup>j</sup> This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

10  
11 **(2) PROPERTY TAXATION**

12 Board of Assessment Appeals	640,795		640,795		
13	600,959		600,959		
14			(16.0 FTE)		
15 Property Taxation	2,648,725		2,648,725		
16	2,448,363		2,448,363		
17			(40.0 FTE)		
18 Property Tax Advisory Committee	2,423		2,423		
19 State Board of Equalization	<u>12,856</u>		12,856		
20		3,304,799			
21		3,064,601			
22					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <b>(3) DIVISION OF HOUSING</b>							
2 (A) Administration							
3 Personal Services	<del>1,648,601</del>		<del>1,001,706</del>		16,203 <sup>a</sup>	96,795(T) <sup>b</sup>	533,897
4	1,577,164		930,269				
5			(15.0 FTE)		(0.5 FTE)	(2.6 FTE)	(8.8 FTE)
6 Operating Expenses	166,233		33,022			11,993(T) <sup>b</sup>	121,218
7 Housing Seminars	14,795				14,795 <sup>c</sup>		
8 Indirect Cost Assessment	<u>221,080</u>				20,336 <sup>d</sup>		200,744
9	<del>2,050,709</del>						
10	1,979,272						
11							
12 <sup>a</sup> This amount shall be from the Manufactured Home Fund pursuant to Section 6-1-603, C.R.S.							
13 <sup>b</sup> These amounts shall be from indirect cost recoveries.							
14 <sup>c</sup> This amount shall be from fees paid by seminar participants.							
15 <sup>d</sup> This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.							
16							
17 (B) Manufactured Buildings Inspection							
18 Factory Built Commercial							
19 Buildings Inspection	101,133				101,133 <sup>a</sup>		
20					(1.0 FTE)		
21 Manufactured Home Installation							
22 Inspection	91,043				91,043 <sup>b</sup>		
23					(1.0 FTE)		
24	<u>192,176</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.						
3	<sup>b</sup> This amount shall be from fees collected pursuant to Sections 24-32-3103 (7) and 24-32-3105, C.R.S.						
4							
5	<del>(C) Affordable Housing Development</del>						
6	<del>Colorado Affordable Housing</del>						
7	<del>Construction Grants and Loans</del> <sup>171, 172</sup>	<del>2,904,376</del>		<del>2,904,376</del>			
8	(Governor lined through this provision. See L. 2002, p. 3070. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's						
9	action.)						
10	Federal Affordable Housing						
11	Construction Grants and Loans	11,453,112					11,453,112
12	Emergency Shelter Program	904,000					904,000
13	Private Activity Bond Allocation						
14	Committee	<u>2,850</u>		2,850			
15		12,359,962					
16							
17	(D) Rental Assistance						
18	Low Income Rental Subsidies	13,001,035					13,001,035
19							
20							
21		<del>27,603,882</del>					
22		27,532,445					
23							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(4) DIVISION OF LOCAL GOVERNMENT</b>						
2	(A) Local Government and Community Services						
3	(1) Administration						
4	Personal Services	<del>1,660,927</del>	<del>1,404,837</del>		11,768 <sup>a</sup>	51,967(T) <sup>b</sup>	192,355
5		1,591,492	1,335,402				
6			(19.8 FTE)		(0.3 FTE)	(1.1 FTE)	(2.6 FTE)
7	Operating Expenses	<u>122,896</u>	74,157			4,239(T) <sup>b</sup>	44,500
8		<del>1,783,823</del>					
9		1,714,388					
10							
11	<sup>a</sup> This amount shall be from charges to non-state agencies for use of the Automated Mapping System.						
12	<sup>b</sup> This amount shall be from indirect cost recoveries.						
13							
14	(2) Local Government Services						
15	Local Utility Management						
16	Assistance	132,654			132,654 <sup>a</sup>		
17					(2.0 FTE)		
18	Conservation Trust Fund						
19	Disbursements	48,000,000				48,000,000 <sup>b</sup>	
20	Local Government Training						
21	Seminars	35,540			35,540 <sup>c</sup>		
22	Bureau of Land Management						
23	Demographics	<u>19,000</u>					19,000
24		48,187,194					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.						
3	<sup>b</sup> This amount shall be from the State Lottery Fund pursuant to Section 33-60-104 (1) (a), C.R.S.						
4	<sup>c</sup> This amount shall be from fees paid by seminar participants.						
5							
6	(3) Community Services						
7	Community Services Block Grant	5,519,133					5,519,133
8							
9	(4) Waste Tire Fund						
10	Waste Tire Recycling, Reuse and						
11	Removal Grants	2,300,000			1,800,000 <sup>a</sup> (0.5 FTE)	500,000 <sup>b</sup>	
12							
13	Allocations to the Commission on						
14	Higher Education, Advanced						
15	Technology Fund	<u>900,000</u>			900,000 <sup>a</sup>		
16		3,200,000					
17							
18	<sup>a</sup> These amounts shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.						
19	<sup>b</sup> This amount shall be from reserves in the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.						
20							
21	(B) Field Services						
22	Program Costs	2,045,383	994,340			727,736(T) <sup>a</sup>	323,307
23		2,020,534	969,491				
24			(11.0 FTE)			(10.1 FTE)	(4.9 FTE)



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1 Community Development Block								
2 Grant (Business and Infrastructure								
3 Development)	8,237,787							8,237,787
4 Local Government Mineral and								
5 Energy Impact Grants and								
6 Disbursements	62,544,000				20,034,000 <sup>c</sup>	42,510,000 <sup>d</sup>		
7 Local Government Limited Gaming								
8 Impact Grants	5,695,000					5,695,000 <sup>e</sup>		
9 Search and Rescue Program	574,631				464,631 <sup>f</sup>	110,000 <sup>g</sup>		
10					(1.3 FTE)			
11 Colorado Heritage Communities								
12 Fund	251,051		251,051					
13 Colorado Heritage Communities								
14 Grants	<u>555,000</u>					555,000 <sup>h</sup>		
15	<u>79,902,852</u>							
16	79,878,003							
17								

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <sup>e</sup> This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming							
2 Fund in the Department of Revenue during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.							
3 <sup>f</sup> This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.							
4 <sup>g</sup> This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.							
5 <sup>h</sup> Of this amount, \$303,949 shall be from the existing fund balance in the Colorado Heritage Communities Fund and \$251,051(T) shall be from General Fund moneys							
6 appropriated to the Colorado Heritage Communities Fund pursuant to Section 24-32-3207, C.R.S.							
7							
8 (C) Office of Emergency Management							
9 Program Costs	7,874,075		318,735		6,000 <sup>a</sup>	940,749 <sup>b</sup>	6,608,591
10	7,846,032		290,692				
11			(3.5 FTE)			(4.7 FTE)	(16.8 FTE)
12							
13 <sup>a</sup> This amount shall be from fees paid for local government emergency training programs.							
14 <sup>b</sup> Of this amount, \$700,000 shall be from the Disaster Emergency Fund created pursuant to Section 24-32-2106, \$235,749(T) shall be from indirect cost recoveries and							
15 \$5,000 shall be from fees paid for state college and state agency emergency training programs.							
16							
17 (D) Division of Local Government							
18 Indirect Cost Assessments	598,561				63,877 <sup>a</sup>	98,460(T) <sup>b</sup>	436,224 <sup>c</sup>
19							
20 <sup>a</sup> Of this amount, \$34,265 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$20,765 shall be							
21 from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$8,847 shall be from the Waste Tire Recycling Development Cash Fund pursuant to							
22 Section 25-17-202 (3), C.R.S.							
23 <sup>b</sup> Of this amount, \$83,022 shall be from reserves in the Local Government Severance Tax Fund and \$15,438 shall be from Limited Gaming Funds appropriated to the							
24 Department of Revenue.							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4		<del>147,065,638</del>					
5		146,943,311					
6							
7	<b>TOTALS PART XII</b>						
8	<b>(LOCAL AFFAIRS)<sup>5,6</sup></b>	\$181,392,915	\$9,739,828		\$23,770,068	\$100,045,730 <sup>a</sup>	\$47,837,289
9		<u>\$180,888,075</u>	<u>\$9,234,988</u>				
10							

1 <sup>c</sup> Of this amount, \$241,001 is anticipated from the Federal Emergency Management Agency, \$105,736 is anticipated from the Community Development Block Grant,  
2 \$49,051 is anticipated from the Community Services Block Grant, and \$40,436 is anticipated from the Local Government Mineral Impact Fund.

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

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

15 Section 2. **Appropriation.**

17 **PART XIII**  
18 **DEPARTMENT OF MILITARY AFFAIRS**

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

21	Personal Services	<del>1,592,112</del>	<del>1,513,535</del>		3,168 <sup>a</sup>		75,409
22		1,474,094	1,395,517				
23			(26.7 FTE)		(0.1 FTE)		(0.8 FTE)
24	Health, Life, and Dental	<del>144,023</del>	<del>63,676</del>				80,347



		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Administrative Services	261,303		147,850				113,453
2		248,667		135,214				
3				(3.3 FTE)				(1.8 FTE)
4			5,808,623					
5			5,671,807					
6								
7	<sup>a</sup> These amounts shall be from fees, including armory rental fees.							
8								
9	<b>(2) AIR NATIONAL GUARD</b>							
10	Operations and Maintenance Agreement							
11	for Buckley/Greeley	3,029,225		457,787(M)				2,571,438
12		3,011,023		439,585(M)				
13				(5.4 FTE)				(35.7 FTE)
14	Security for Space Command Facility at							
15	Greeley	396,051						396,051
16								(5.0 FTE)
17			3,425,276					
18			3,407,074					
19								
20	<b>(3) FEDERAL FUNDED PROGRAMS<sup>173</sup></b>							
21	Personal Services	66,375,685						
22		(1055.0 FTE)						
23	Operating and Maintenance	29,122,586						
24	Construction	21,100,000						

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1 Special Programs	<u>128,933</u>					
2	116,727,204					116,727,204
3						
4 <b>(4) CIVIL AIR PATROL</b>						
5 Personal Services	<del>112,923</del>					
6	102,977					
7	(2.0 FTE)					
8 Operating Expenses	22,260					
9 Repeater Upgrade	24,000					
10 Aircraft Maintenance	<u>35,400</u>					
11	<del>194,583</del>	<del>194,583</del>				
12	184,637	184,637				
13						
14 <b>TOTALS PART XIII</b>						
15 <b>(MILITARY AFFAIRS)<sup>5,6</sup></b>	<u>\$126,155,686</u>	<u>\$4,197,646</u>		\$25,113		\$121,932,927 <sup>a</sup>
16	<u>\$125,990,722</u>	<u>\$4,032,682</u>				
17						

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

20

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

3  
4           **SECTION 31. Transfer of appropriation.** From the  
5 appropriation made in the annual general appropriation act for the fiscal  
6 year beginning July 1, 2002, to the department of human services, for the  
7 division of veterans affairs and the Colorado board of veterans affairs the  
8 sum of ~~two million one hundred thirty-four thousand twenty-three dollars~~  
9 ~~(\$2,134,023)~~ TWO MILLION NINETY-SIX THOUSAND SEVEN HUNDRED FIFTY-  
10 NINE DOLLARS (\$2,096,759) and 12.0 FTE is hereby transferred to the  
11 department of military and veterans affairs for the implementation of this  
12 act. Of said sum, ~~six hundred seventy-seven thousand nine hundred~~  
13 ~~eighty-six dollars (\$677,986)~~ SIX HUNDRED FORTY THOUSAND SEVEN  
14 HUNDRED TWENTY-TWO (\$640,722) shall be from the general fund, one  
15 million three hundred seventeen thousand three hundred one dollars  
16 (\$1,317,301) shall be from cash funds exempt, and one hundred  
17 thirty-eight thousand seven hundred thirty-six dollars (\$138,736) shall be  
18 from federal funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <b>SECTION 16.</b> Part XIV and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:							
2							
3       Section 2. <b>Appropriation.</b>							
4							
5							
6							
7 <b>(1) EXECUTIVE DIRECTOR'S OFFICE<sup>174</sup></b>							
8 <b>(A) Administration</b>							
9       Personal Services	2,911,935				881,304(T) <sup>a</sup>	2,030,631(T) <sup>a</sup>	
10						(43.6 FTE)	
11      Health, Life, and Dental	<del>3,461,051</del>		1,303,366		393,964 <sup>b</sup>	1,655,966 <sup>c</sup>	107,755
12	3,359,493		1,201,808				
13      Short-term Disability	<del>103,332</del>		34,013		12,744 <sup>b</sup>	53,201 <sup>c</sup>	3,374
14	100,348		31,029				
15      Salary Survey and Senior Executive							
16      Service	4,122,170		1,462,753		559,152 <sup>b</sup>	1,975,445 <sup>c</sup>	124,820
17      Performance-based Pay Awards	581,110		212,076		92,608 <sup>b</sup>	251,582 <sup>c</sup>	24,844
18      Shift Differential	15,927		15,927				
19      Workers' Compensation	1,112,846		213,710		74,055 <sup>b</sup>	808,783 <sup>c</sup>	16,298
20      Operating Expenses	1,503,650		146,844		180,359 <sup>b</sup>	1,171,110 <sup>c</sup>	5,337
21      Legal Services for 37,800 hours	2,260,440		967,695		510,590 <sup>b</sup>	698,225 <sup>c</sup>	83,930
22      Legal Services for 10-Year							
23      Abandonment Water Litigation - 1,260							
24      hours	75,348		75,348				



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Payment to Risk Management and							
2 Property Funds	344,215		120,113		29,900 <sup>b</sup>	188,927 <sup>c</sup>	5,275
3 Vehicle Lease Payments	3,445,331		1,050,707		156,583 <sup>b</sup>	2,161,580 <sup>c</sup>	76,461
4 Leased Space	755,692		416,655		200,039 <sup>b</sup>	85,774 <sup>c</sup>	53,224
5 Capitol Complex Leased Space	<u>662,401</u>		287,438		251,460 <sup>b</sup>	48,999 <sup>c</sup>	74,504
6	<u>21,355,448</u>						
7	21,250,906						
8							
9	<sup>a</sup> These amounts shall be from statewide and departmental indirect cost recoveries.						
10	<sup>b</sup> Of these amounts, \$1,729,969 shall be from various sources of cash funds and \$731,485 (T) shall be from statewide and departmental indirect cost recoveries.						
11	<sup>c</sup> These amounts shall be from various sources of cash funds exempt.						
12							
13	<b>(B) Information Technology Services</b>						
14 Personal Services	1,482,051				1,482,051(T) <sup>a</sup>		
15					(15.0 FTE)		
16 Operating Expenses	20,969				20,969(T) <sup>a</sup>		
17 Purchase of Services from Computer							
18 Center	237,106		9,160		58,718 <sup>b</sup>	169,228 <sup>c</sup>	
19 Multiuse Network Payments	414,360		105,321		3,483 <sup>b</sup>	305,053 <sup>c</sup>	503
20 Information Technology Asset							
21 Maintenance	300,058		110,354		145,001 <sup>b</sup>	32,467 <sup>c</sup>	12,236
22 Technology Initiative <sup>175</sup>	<u>212,000</u>					212,000 <sup>d</sup>	
23	2,666,544						
24							
25	<sup>a</sup> These amounts shall be from statewide and departmental indirect cost recoveries.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <sup>b</sup> These amounts shall be from various sources of cash funds and \$162,659(T) shall be from statewide and departmental indirect cost recoveries.							
2 <sup>c</sup> These amounts shall be from various sources of cash funds exempt.							
3 <sup>d</sup> This amount shall be from reserves in the Water Conservation Board Construction Fund.							
4							
5 <b>(C) Comprehensive Environmental</b>							
6 <b>Response, Compensation and Liability</b>							
7 <b>Act<sup>169</sup></b>	9,030		9,030				
8							
9 <b>(D) EPA Wetlands Grant</b>	475,000						475,000
10							
11 <b>(E) Youth in Natural Resources</b>							
12 <b>Program</b>							
13 <b>Program Administration</b>	<del>113,472</del>		<del>113,472</del>				
14 (Governor lined through this provision. See L. 2002, p. 3071. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's							
15 action.)							
16			(2.0 FTE)				
17 Crew Operating Costs	<u>122,627</u>				29,700(T) <sup>a</sup>	55,927(T) <sup>a</sup>	37,000
18	122,627						
19							
20 <sup>a</sup> These amounts shall be from various sources transferred from within the Department.							
21							
22		<del>24,628,649</del>					
23		24,524,107					
24							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(2) MINERALS AND GEOLOGY</b>						
2	<b>(A) Coal Land Reclamation</b>						
3	Program Expenses	1,761,575			369,931(H) <sup>a</sup>		1,391,644 <sup>b</sup>
4		(22.0 FTE)					
5	Coal Program Support	104,040			104,040 <sup>a</sup>		
6		(1.0 FTE)					
7	Indirect Cost Assessment	<u>148,207</u>			58,781 <sup>a</sup>		89,426 <sup>b</sup>
8		2,013,822					
9							
10	<sup>a</sup> These amounts shall be from the Operational Account of the Severance Tax Trust Fund.						
11	<sup>b</sup> This amount shall be from the Office of Surface Mining, and is shown for informational purposes only.						
12							
13	<b>(B) Inactive Mines</b>						
14	Program Costs	734,657					
15		(13.6 FTE)					
16	Mine Site Reclamation <sup>176</sup>	125,000					
17	Abandoned Mine Safety	111,665					
18		(0.2 FTE)					
19	Indirect Cost Assessment	<u>52,627</u>					
20		1,023,949			236,665 <sup>a</sup>		787,284
21							
22	<sup>a</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund.						
23							
24	<b>(C) Minerals</b>						
25	Personal Services	1,777,771					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(23.9 FTE)						
2	Operating Expenses	123,114					
3	Indirect Cost Assessment	63,721					
4		<u>1,964,606</u>	370,672		1,584,429 <sup>a</sup>	9,505 <sup>b</sup>	
5							
6	<sup>a</sup> Of this amount, \$950,000 shall be from the Mined Land Reclamation Fund and \$634,429 shall be from the Operational Account of the Severance Tax Trust Fund.						
7	<sup>b</sup> This amount shall be from reserves in the Mined Land Reclamation Fund.						
8							
9	<b>(D) Mines Program</b>						
10	Colorado and Federal Mine Safety						
11	Program	446,480			261,002 <sup>a</sup>		185,478
12					(1.7 FTE)		(3.3 FTE)
13	Blaster Certification Program	97,823			20,543(H) <sup>b</sup>		77,280
14		(1.0 FTE)					
15	Indirect Cost Assessment	22,652			6,896 <sup>b</sup>		15,756
16		<u>566,955</u>					
17							
18	<sup>a</sup> Of this amount, \$254,002 shall be from the Operational Account of the Severance Tax Trust Fund and \$7,000 shall be from fees.						
19	<sup>b</sup> These amounts shall be from the Operational Account of the Severance Tax Trust Fund.						
20							
21	<b>(E) Emergency Response Costs<sup>177</sup></b>	468,829				468,829 <sup>a</sup>	
22							
23	<sup>a</sup> This amount shall be from reserves in the Emergency Response Cash Fund created under Section 34-32-122 (3)(a)(I), C.R.S.						
24							

		APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	<b>(F) Severance Tax Projects</b>							
2	Shrub Establishment Research	20,000			20,000 <sup>a</sup>			
3								
4	<sup>a</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund.							
5								
6		6,058,161						
7								
8	<b>(3) GEOLOGICAL SURVEY</b>							
9	Environmental Geology and Geological							
10	Hazards Program	2,464,708			1,129,985 <sup>a</sup>	745,086(T) <sup>b</sup>	589,637	
11					(9.7 FTE)	(6.0 FTE)	(2.5 FTE)	
12	Mineral Resources and Mapping	1,581,543			1,067,695 <sup>c</sup>		513,848	
13					(7.7 FTE)		(3.8 FTE)	
14	Colorado Avalanche Information Center	529,351			120,301 <sup>d</sup>	385,050 <sup>e</sup>	24,000	
15					(0.5 FTE)	(6.5 FTE)	(0.3 FTE)	
16	Indirect Cost Assessment	<u>20,133</u>					20,133	
17		4,595,735						
18								

19 <sup>a</sup> Of this amount, \$795,559 shall be from the Operational Account of the Severance Tax Trust Fund and \$334,426 shall be from fees for geological services.

20 <sup>b</sup> This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries.

21 <sup>c</sup> Of this amount, \$1,042,754 shall be from the Operational Account of the Severance Tax Trust Fund and \$24,941 shall be from local governments.

22 <sup>d</sup> Of this amount, \$117,051 shall be from the Operational Account of the Severance Tax Trust Fund, \$2,000 shall be from the Snowmobile Recreation Fund, and  
23 \$1,250 shall be from the sale of avalanche products.

24 <sup>e</sup> Of this amount, \$288,000(T) shall be from the Department of Transportation and \$97,050 shall be from grants and donations.

25

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(4) OIL AND GAS CONSERVATION COMMISSION</b>						
2	Personal Services	1,928,541			1,900,043 <sup>a</sup>	28,498 <sup>b</sup>	
3	(28.0 FTE)						
4	Operating Expenses	299,646			299,646 <sup>c</sup>		
5	Indirect Cost Assessment	232,191			197,366 <sup>d</sup>		34,825
6	Mineral Audits	500			500 <sup>d</sup>		
7	Underground Injection Program	70,635					70,635
8							(2.0 FTE)
9	Accelerated Drilling <sup>178</sup>	277,207			277,207 <sup>e</sup>		
10	(4.0 FTE)						
11	Well Reclamation and Plugging and						
12	Abandonment	220,000				220,000 <sup>f</sup>	
13	Environmental Assistance Projects	180,000				180,000 <sup>f</sup>	
14	Data Cleanup	126,415			126,415 <sup>g</sup>		
15	<del>Energy Research<sup>178a</sup></del>	<del>250,000</del>			<del>250,000<sup>g</sup></del>		
16	(Governor lined through this provision. See L. 2002, p. 3071. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
17		3,335,135					

19 <sup>a</sup> Of this amount, \$1,001,943 shall be from the Oil and Gas Conservation Fund and \$898,100 shall be from the Operational Account of the Severance Tax Trust Fund.

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

21 <sup>c</sup> Of this amount, \$240,708 shall be from the Operational Account of the Severance Tax Trust Fund and \$58,938 shall be from the Oil and Gas Conservation Fund.

22 <sup>d</sup> These amounts shall be from the Oil and Gas Conservation Fund.

23 <sup>e</sup> Of this amount, \$143,465 shall be from the Oil and Gas Conservation Fund and \$133,742 shall be from the Operational Account of the Severance Tax Trust Fund.

24 <sup>f</sup> These amounts shall be from reserves in the Oil and Gas Environmental Response Fund created pursuant to Section 34-60-124, C.R.S.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(5) STATE BOARD OF LAND COMMISSIONERS</b>						
3	Personal Services	2,036,081					
4	(33.0 FTE)						
5	Operating Expenses	233,422					
6	State Trust Land Evaluations and Trust						
7	Asset Management and Analysis <sup>1</sup>	567,509					
8	Lowry Range Project	75,000					
9	Indirect Cost Assessment	<u>140,314</u>					
10		3,052,326			1,316,247 <sup>a</sup>	1,736,079 <sup>b</sup>	
11							
12	<sup>a</sup> Of this amount, \$1,241,247 shall be from the Land Board Trust Administration Fund and \$75,000 shall be from the Land and Water Management Fund.						
13	<sup>b</sup> This amount shall be from the Land Board Trust Administration Fund and is derived from property sales and mineral royalties.						
14							
15	<b>(6) PARKS AND OUTDOOR RECREATION<sup>1</sup></b>						
16	<b>(A) Established State Parks<sup>179</sup></b>						
17	Personal Services	<del>13,427,886</del>					
18	(251.0 FTE)						
19	Operating Expenses	<del>3,834,212</del>					
20	PROGRAM COSTS	17,060,357					
21	(251.0 FTE)						
22	Seasonal Work Program	3,947,092					
23	Impact Assistance Grants	<u>19,870</u>					
24		<del>21,229,060</del>	4,231,636		15,137,211 <sup>a</sup>	1,440,313 <sup>b</sup>	419,900 <sup>c</sup>
25		21,027,319	4,029,895				

APPROPRIATION FROM

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

1  
2 <sup>a</sup> Of this amount, \$15,124,716 shall be from the Parks and Outdoor Recreation Cash Fund, \$7,437 shall be from the Off-Highway Vehicle Recreation Fund, and \$5,058  
3 shall be from the Snowmobile Recreation Fund. Of this amount, \$20,877 shall be for State Patrol dispatch.  
4 <sup>b</sup> Of this amount, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$482,000 shall be from  
5 the Great Outdoors Colorado Board and is shown for informational purposes only, \$407,507 shall be from various sources of cash funds exempt, and \$45,000 shall be  
6 from reserves in the Snowmobile Recreation Fund.  
7 <sup>c</sup> Of this amount, \$367,500 is anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement for the net operating deficit  
8 of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks, and is shown for informational purposes only.  
9

10 **(B) New State Parks<sup>180</sup>**

11 Personal Services	485,124					
12	(11.5 FTE)					
13 Operating Expenses	241,409					
14 PROGRAM COSTS	713,243					
15	(11.5 FTE)					
16 Seasonal Work Program	156,696					
17	883,229	176,056		368,173 <sup>a</sup>	339,000 <sup>b</sup>	
18	869,939	162,766				

19  
20 <sup>a</sup> This amount shall be from the Parks and Outdoor Recreation Cash Fund.  
21 <sup>b</sup> This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.  
22

23 **(C) Great Outdoors Colorado Board Grants<sup>181</sup>**

24 Land and Water Protection	786,000					
25	(2.0 FTE)					



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operations and Maintenance	310,000					
2		(2.5 FTE)					
3	Statewide Programs	1,222,000					
4		(2.3 FTE)					
5		<u>2,318,000</u>				2,318,000 <sup>a</sup>	
6							
7	<sup>a</sup> This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.						
8							
9	<b>(D) Special Purpose</b>						
10	Snowmobile Program	610,176			585,643 <sup>a</sup>	24,533 <sup>b</sup>	
11	River Outfitters Regulation	74,220			74,220 <sup>c</sup>		
12	Off-Highway Vehicle Program	328,568			328,568 <sup>d</sup>		
13					(3.0 FTE)		
14	Federal Grants	514,000					514,000 <sup>e</sup>
15	Indirect Cost Assessment	<u>952,571</u>			877,197 <sup>f</sup>		75,374
16		<u>2,479,535</u>					
17							
18	<sup>a</sup> This amount shall be from the Snowmobile Recreation Fund.						
19	<sup>b</sup> This amount shall be from reserves in the Snowmobile Recreation Fund.						
20	<sup>c</sup> This amount shall be from the River Outfitters Cash Fund.						
21	<sup>d</sup> This amount shall be from the Off-highway Vehicle Recreation Fund.						
22	<sup>e</sup> This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.						
23	<sup>f</sup> This amount shall be from the Parks and Outdoor Recreation Cash Fund.						
24							
25		<u>26,909,824</u>					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		26,694,793					
2							
3	<b>(7) WATER CONSERVATION BOARD<sup>182</sup></b>						
4	<b>(A) Administration</b>						
5	Personal Services	2,357,259					
6		(29.0 FTE)					
7	Operating Expenses	88,655					
8	Interstate Compacts	284,726					
9	Western States Water Council Dues	25,000					
10	River Decision Support Systems	480,145					
11		(5.0 FTE)					
12		<u>3,235,785</u>	1,312,723		339,777 <sup>a</sup>	1,583,285 <sup>b</sup>	
13							
14	<sup>a</sup> Of this amount, \$296,027(T) shall be from the Wildlife Cash Fund and \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund.						
15	<sup>b</sup> This amount shall be from reserves in the Water Conservation Board Construction Fund.						
16							
17	<b>(B) Special Purpose</b>						
18	Federal Emergency Management						
19	Assistance	86,471					86,471
20							(1.0 FTE)
21	Dam Site Inventory	4,735				4,735 <sup>a</sup>	
22	Weather Modification	7,100			7,100 <sup>b</sup>		
23	Water Conservation Program	291,923				167,081 <sup>a</sup>	124,842
24						(2.5 FTE)	
25	Severance Tax Fund	585,000			585,000 <sup>c</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Platte River Basin Cooperative						
2	Agreement	227,719				227,719 <sup>d</sup>	
3						(1.0 FTE)	
4	Indirect Cost Assessment	<u>406,635</u>				394,539 <sup>a</sup>	12,096
5		<u>1,609,583</u>					
6							
7	<sup>a</sup> These amounts shall be from reserves in the Water Conservation Board Construction Fund.						
8	<sup>b</sup> This amount shall be from weather modification permit fees.						
9	<sup>c</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund.						
10	<sup>d</sup> This amount shall be from the Fish and Wildlife Resources Fund.						
11							
12		4,845,368					
13							
14	<b>(8) WATER RESOURCES DIVISION</b>						
15	Personal Services <sup>183</sup>	<del>14,777,807</del>	<del>14,777,807</del>				
16		13,791,727	13,791,727				
17			(237.6 FTE)				
18	Retirements	<del>122,918</del>	<del>122,918</del>				
19	(Governor lined through this provision. See L. 2002, p. 3071. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
20	Operating Expenses	838,382	739,033		73,428 <sup>a</sup>	25,921 <sup>b</sup>	
21	Interstate Compacts	74,762	74,762				
22	Satellite Monitoring System	<del>327,169</del>	<del>229,029</del>		94,443 <sup>c</sup>	3,697 <sup>d</sup>	
23		316,498	218,358				
24		(2.0 FTE)					
25	Ground Water Management	469,482			418,742 <sup>e</sup>	50,740 <sup>f</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3.0 FTE)						
2	Augmentation of Water for Sand and						
3	Gravel Extraction	35,000			35,000 <sup>g</sup>		
4	Dam Emergency Repair	50,000				50,000 <sup>h</sup>	
5	Federal Grant	12,639					12,639 <sup>i</sup>
6	River Decision Support Systems	393,666	159,267			234,399 <sup>h</sup>	
7	(4.0 FTE)						
8	Arkansas River Litigation	205,667				205,667 <sup>h</sup>	
9	Republican River Compact Litigation						
10	and Sportsman's Ranch Litigation	750,000				750,000 <sup>h</sup>	
11	Indirect Cost Assessment	<u>17,908</u>			16,689 <sup>j</sup>		1,219
12		<del>17,952,482</del>					
13		16,955,731					
14							
15	<sup>a</sup> Of this amount, \$44,736 shall be from the Water Data Bank Cash Fund, \$8,364 shall be from the Publication Cash Fund, \$5,264 shall be from the Groundwater						
16	Publication Fund, and \$15,064 shall be from various sources of cash funds.						
17	<sup>b</sup> Of this amount, \$25,029 shall be from reserves in the Water Data Bank Cash Fund and \$892 shall be from reserves in the Publication Cash Fund.						
18	<sup>c</sup> This amount shall be from the Satellite Monitoring System Cash Fund.						
19	<sup>d</sup> This amount shall be from reserves in the Satellite Monitoring System Cash Fund.						
20	<sup>e</sup> This amount shall be from the Groundwater Management Cash Fund.						
21	<sup>f</sup> This amount shall be from reserves in the Groundwater Management Cash Fund.						
22	<sup>g</sup> This amount shall be from the Gravel Pit Lakes Augmentation Fund.						
23	<sup>h</sup> These amounts shall be from reserves in the Water Conservation Board Construction Fund.						
24	<sup>i</sup> This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and is shown for informational purposes only.						
25	<sup>j</sup> This amount shall be from various sources of cash funds.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	(9) DIVISION OF WILDLIFE <sup>1, 184, 185, 186, 187, 188</sup>						
5	(A) Division Operations						
6	(1) Director's Office Personal Services	1,571,233					
7		(19.0 FTE)					
8	Operating Expenses	648,153					
9	(2) Biological Programs Personal Services	14,902,923					
10		(227.5 FTE)					
11	Operating Expenses	9,370,055					
12	(3) State Fish Hatcheries Personal Services	4,245,017					
13		(93.6 FTE)					
14	Operating Expenses	3,523,803					
15	(4) Regional Operations Personal Services	15,394,038					
16		(294.5 FTE)					
17	Operating Expenses	4,793,690					
18	(5) Information and Education Personal Services	2,338,369					
19		(38.5 FTE)					
20	Operating Expenses	2,381,724					
21	(6) Law Enforcement Personal Services	760,216					
22		(10.3 FTE)					
23	Operating Expenses	185,635					
24							
25							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) Information Technology						
2	Personal Services	1,335,079					
3		(18.0 FTE)					
4	Operating Expenses	1,154,718					
5	(8) Engineering						
6	Personal Services	1,563,496					
7		(21.3 FTE)					
8	Operating Expenses	157,754					
9	(9) Support Services Personal Services	2,759,514					
10		(41.5 FTE)					
11	Operating Expenses	<u>2,020,398</u>					
12		69,105,815				59,650,084 <sup>a</sup>	9,455,731
13							
14	<sup>a</sup> Of this amount, \$50,045,284 shall be from the Wildlife Cash Fund, \$7,180,000 shall be from the Great Outdoors Colorado Board and is shown for information						
15	purposes only, \$1,251,800 is from the Species Conservation Trust Fund and is shown for information purposes only, \$550,000 shall be from subscription revenues from						
16	Colorado Outdoors Magazine, \$500,000 shall be from the Nongame Wildlife Voluntary Contribution Fund, \$105,000 is from the Wildlife for Future Generations Trust						
17	Fund and is shown for informational purposes only, \$10,000 is from gifts, grants, and donations, \$5,000 shall be from the Federal Aid Projects Income Fund, and						
18	\$3,000 shall be from the Search and Rescue Fund.						
19							
20	<b>(B) Special Purpose</b>						
21	Wildlife Commission Discretionary						
22	Fund	250,000					
23	Game Damage Claims and Prevention	1,050,000					
24	Special License Fund Projects	107,000					
25	State Trust Land and Property Leases	889,964					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Department of Education Partnership	84,352					
2	Instream Flow Program	296,027					
3	Habitat Partnership Program	1,800,004					
4	Indirect Cost Assessment	<u>3,278,467</u>					
5		7,755,814				7,755,814 <sup>a</sup>	
6							
7	<sup>a</sup> Of this amount, \$5,848,810 shall be from the Wildlife Cash Fund, \$1,800,004 shall be from the Habitat Partnership Cash Fund pursuant to Section 33-1-112 (8),						
8	C.R.S., \$102,000 shall be from the raffle and auction of big game licenses pursuant to Section 33-4-116.5, C.R.S., and \$5,000 shall be from the Waterfowl Stamp Fund						
9	created pursuant to Section 33-4-102.5, C.R.S.						
10							
11		76,861,629					
12							
13	<b>TOTALS PART XIV</b>						
14	<b>(NATURAL RESOURCES)<sup>5,6</sup></b>	<u>\$168,239,309</u>	<u>\$28,611,495</u>		<u>\$33,121,563<sup>a</sup></u>	<u>\$90,903,472<sup>b</sup></u>	<u>\$15,602,779</u>
15		<u>\$166,922,985</u>	<u>\$27,295,171</u>				
16							

17 <sup>a</sup> This amount includes \$3,604,195 which contains a (T) notation and \$6,637,930 from the Operational Account of the Severance Tax Trust Fund. The total Severance  
18 Tax Trust Fund amount includes an estimated \$699,564 in the Executive Director's Office which is shown as being from various sources of cash funds.

19 <sup>b</sup> Of this amount, \$3,119,644 contains a (T) notation.

20

21 **SECTION 17.** Part XV and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

22

23 Section 2. **Appropriation.**

24

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XV</b>							
<b>DEPARTMENT OF PERSONNEL</b>							
1							
2							
3							
4	<b>(1) EXECUTIVE DIRECTOR'S OFFICE<sup>67a</sup></b>						
5	Personal Services	1,718,004				1,718,004(T) <sup>a</sup>	
6	(26.0 FTE)	(26.0 FTE)					
7	Health, Life, and Dental	<del>1,115,750</del>	434,233		14,268(T) <sup>b</sup>	667,249(T) <sup>c</sup>	
8		1,079,981	398,464				
9	Short-term Disability	<del>34,931</del>	<del>12,088</del>		818(T) <sup>b</sup>	22,025(T) <sup>c</sup>	
10		33,557	10,714				
11	Salary Survey and Senior Executive						
12	Service	1,472,777	669,520		13,382(T) <sup>b</sup>	789,875(T) <sup>c</sup>	
13	Performance-based Pay Awards	315,162	141,261		2,555(T) <sup>b</sup>	171,346(T) <sup>c</sup>	
14	Shift Differential	78,422				78,422(T) <sup>c</sup>	
15	Workers' Compensation	310,132	114,929		2,858(T) <sup>b</sup>	192,345(T) <sup>c</sup>	
16	Operating Expenses	121,080				121,080(T) <sup>d</sup>	
17	Legal Services for 3,432 hours	205,234	142,922		3,349(T) <sup>b</sup>	58,963(T) <sup>c</sup>	
18	Purchase of Services from Computer						
19	Center	1,402,969	1,284,204			118,765(T) <sup>c</sup>	
20	Multiuse Network Payments	345,565				345,565(T) <sup>c</sup>	
21	Payment to Risk Management and						
22	Property Funds	489,186	181,283		4,507(T) <sup>b</sup>	303,396(T) <sup>c</sup>	
23	Vehicle Lease Payments	164,744	115,371			49,373(T) <sup>c</sup>	
24	Leased Space	907,395	361,645		10,072(T) <sup>b</sup>	535,678(T) <sup>c</sup>	
25	Capitol Complex Leased Space	1,133,861	474,118		138,028 <sup>c</sup>	521,715(T) <sup>c</sup>	



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Test Facility Lease	116,351	116,351				
2	Employment Security Contract Payment	17,400	10,889			6,511(T) <sup>f</sup>	
3	Employees Emeritus Retirement	11,039	11,039				
4	Governor's Transition	<u>10,000</u>	10,000				
5		9,970,002					
6		9,932,859					
7							
8	<sup>a</sup> Of this amount, \$1,593,006 shall be from indirect cost recoveries and \$124,998 shall be from user fees from other state agencies.						
9	<sup>b</sup> These amounts shall be from user fees from other state agencies.						
10	<sup>c</sup> These amounts shall be from user fees from other state agencies.						
11	<sup>d</sup> This amount shall be from indirect cost recoveries from other divisions within the Department.						
12	<sup>e</sup> Of this amount, \$131,331 shall be from the Capitol Parking Fund and \$6,697 shall be from the Deferred Compensation Administration Fund.						
13	<sup>f</sup> Of this amount, \$2,291 shall be from the Department of Human Services, \$1,228 shall be from the Department of Natural Resources, \$922 shall be from the						
14	Department of Personnel, \$744 shall be from the Department of Law, \$597 shall be from the Department of Agriculture, \$368 shall be from the Department of Public						
15	Health and Environment, \$101 shall be from the Department of Regulatory Agencies, \$88 shall be from the Department of Revenue, \$65 from the Department of Local						
16	Affairs, \$62 shall be from the Department of Corrections, \$32 shall be from the Department of Public Safety, and \$13 shall be from the Department of State.						
17							
18	<b>(2) HUMAN RESOURCE SERVICES<sup>30</sup></b>						
19	<b>(A) Human Resource Services</b>						
20	(1) State Agency Services						
21	Personal Services	<del>2,126,779</del>	829,023			1,297,756(T) <sup>a</sup>	
22		2,058,648	760,892				
23		(37.0 FTE)					
24	Operating Expenses	<u>108,462</u>	108,462				
25		<del>2,235,241</del>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,167,110						
2							
3	<sup>a</sup> This amount shall be from indirect cost recoveries from other divisions within the department.						
4							
5	<b>(2) Training Services</b>						
6	Personal Services	165,765			21,419 <sup>a</sup>	144,346(T) <sup>b</sup>	
7						(3.0 FTE)	
8	Operating Expenses	79,573				79,573(T) <sup>b</sup>	
9	Indirect Cost Assessment	<u>46,726</u>				46,726(T) <sup>b</sup>	
10		292,064					
11							
12	<sup>a</sup> This amount shall be from the sale of job reference manuals and training revenue from non-state agencies.						
13	<sup>b</sup> These amounts shall be from training revenues from state agencies.						
14							
15	<b>(B) Employee Benefits Services</b>						
16	Personal Services	783,976			211,294 <sup>a</sup>	572,682(T) <sup>b</sup>	
17		(11.0 FTE)					
18	Operating Expenses	51,355			23,574 <sup>a</sup>	27,781(T) <sup>b</sup>	
19	Utilization Review	40,000				40,000(T) <sup>b</sup>	
20	Deferred Compensation Plans	84,500			84,500 <sup>a</sup>		
21	Defined Contribution Plans	6,226			6,226 <sup>c</sup>		
22	Indirect Cost Assessment	<u>138,080</u>			37,658 <sup>a</sup>	100,422(T) <sup>b</sup>	
23		1,104,137					
24							
25	<sup>a</sup> These amounts shall be from the Deferred Compensation Fund.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b These amounts shall be from the Benefits Administration Fund, which is counted as cash funds exempt because the funds are generated from employee contributions.						
2	c This amount shall be from the Defined Contribution Fund.						
3							
4	<b>(C) Risk Management Services</b>						
5	536,117					536,117(T) <sup>a</sup>	
6						(9.0 FTE)	
7	57,104					57,104(T) <sup>a</sup>	
8	63,120					63,120(T) <sup>a</sup>	
9	1,905,228					1,905,228(T) <sup>b</sup>	
10	6,089,172				900,158(T) <sup>c</sup>	5,189,014(T) <sup>b</sup>	
11	5,599,850				571,135(T) <sup>d</sup>	5,028,715(T) <sup>e</sup>	
12	23,001,966				2,517,113(T) <sup>e</sup>	20,484,853(T) <sup>b</sup>	
13	<u>100,403</u>					100,403(T) <sup>a</sup>	
14	37,352,960						
15							
16	a These amounts shall be from state agency appropriations to the Risk Management Fund and the Self-Insured Property Fund.						
17	b These amounts shall be from state agency appropriations to the Risk Management Fund.						
18	c These amounts shall be from enterprises within state agency appropriations to the Risk Management Fund.						
19	d This amount shall be from enterprises within state agency appropriations to the Self-Insured Property Fund.						
20	e This amount shall be from state agency appropriations to the Self-Insured Property Fund.						
21							
22		<del>40,984,402</del>					
23		40,916,271					
24							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(3) PERSONNEL BOARD</b>						
2	Personal Services	373,669	371,669		1,200 <sup>a</sup>	800(T) <sup>b</sup>	
3		346,154	344,154				
4		(4.8 FTE)					
5	Operating Expenses	<u>29,033</u>	29,033				
6		<del>402,702</del>					
7		375,187					
8							
9	<sup>a</sup> This amount shall be from receipts collected for copies of information and case documentation.						
10	<sup>b</sup> This amount shall be from receipts from state agencies for copies of information and case documentation.						
11							
12	<b>(4) CENTRAL SERVICES</b>						
13	<b>(A) Administration</b>						
14	Personal Services	687,647					
15		(11.0 FTE)					
16	Operating Expenses	77,427					
17	Indirect Cost Assessment	<u>369,680</u>					
18		1,134,754				1,134,754(T) <sup>a</sup>	
19							
20	<sup>a</sup> This amount shall be from all sections of Central Services and from user fees from other state agencies.						
21							
22	<b>(B) Integrated Document Factory</b>						
23	(1) Reprographics Services						
24	Personal Services	1,170,843					
25		(30.1 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Operating Expenses	<u>2,080,722</u>						
2	3,251,565				240,618 <sup>a</sup>	3,010,947(T) <sup>b</sup>	
3							
4 <sup>a</sup> This amount shall be from user fees from non-state agencies.							
5 <sup>b</sup> This amount shall be from user fees from state agencies.							
6							
7 (2) Imaging and Microfilm Services							
8 Personal Services	780,316						
9 (15.0 FTE)	(15.0 FTE)						
10 Operating Expenses	<u>220,610</u>						
11	1,000,926				35,878 <sup>a</sup>	965,048(T) <sup>b</sup>	
12							
13 <sup>a</sup> This amount shall be from user fees from non-state agencies.							
14 <sup>b</sup> This amount shall be from user fees from state agencies.							
15							
16 (3) Mail Services							
17 Personal Services	1,034,482						
18 (32.0 FTE)	(32.0 FTE)						
19 Operating Expenses	<u>4,500,522</u>						
20	5,535,004				351,498 <sup>a</sup>	5,183,506(T) <sup>b</sup>	
21							
22 <sup>a</sup> This amount shall be from user fees from non-state agencies.							
23 <sup>b</sup> This amount shall be from user fees from state agencies.							
24							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Fleet Management Program and Motor Pool Services<sup>189, 190, 191</sup></b>						
2	Personal Services	779,915					
3		(17.0 FTE)					
4	Operating Expenses	12,305,933					
5	Vehicle Replacement Lease, Purchase						
6	or Lease/Purchase	<u>17,638,256</u>					
7		30,724,104			2,711,581(T) <sup>a</sup>	28,012,523(T) <sup>b</sup>	
8							
9	<sup>a</sup> Of this amount, \$2,133,461 shall be from the Division of Wildlife, \$234,082 shall be from user fees from the Colorado State Lottery, \$144,038 shall be from						
10	Correctional Industries, and \$200,000 shall be from user fees from other non-state agencies.						
11	<sup>b</sup> This amount shall be from user fees from state agencies.						
12							
13	<b>(D) Facilities Maintenance<sup>192</sup></b>						
14	(1) Capitol Complex Facilities						
15	Personal Services	<del>2,358,252</del>	<del>34,479</del>			2,323,773(T) <sup>a</sup>	
16		2,355,611	31,838				
17			(1.0 FTE)			(54.2 FTE)	
18	Operating Expenses	1,652,842	15,376			1,637,466(T) <sup>a</sup>	
19	Capitol Complex Repairs	805,429				805,429(T) <sup>b</sup>	
20	Capitol Complex Security	305,451				305,451(T) <sup>a</sup>	
21	Utilities	2,399,202				2,399,202(T) <sup>a</sup>	
22	Indirect Cost Assessment	<u>400,190</u>				400,190(T) <sup>a</sup>	
23		7,921,366					
24		7,918,725					
25							

APPROPRIATION FROM

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

1 <sup>a</sup> These amounts shall be from lease payments by the state agency occupants of the Capitol Complex.  
 2 <sup>b</sup> Of this amount, \$744,029 shall be from state agency appropriations and \$61,400 shall be from lease payments by the state agency occupants of the Capitol Complex.

3  
 4 (2) Grand Junction State Services Building

5 Personal Services	40,796					
6 (1.0 FTE)	(1.0 FTE)					
7 Operating Expenses	76,873					
8 Utilities	<u>42,563</u>					
9	160,232			5,087(T) <sup>a</sup>	155,145(T) <sup>b</sup>	

10  
 11 <sup>a</sup> This amount shall be from lease payments from the Department of Higher Education for the Colorado State University Forest Service.

12 <sup>b</sup> This amount shall be from lease payments by the state agency occupants of the Grand Junction State Office Building.

13  
 14 (3) Camp George West

15 Personal Services	55,818					
16 (1.0 FTE)	(1.0 FTE)					
17 Operating Expenses	130,900					
18 Utilities	<u>228,716</u>					
19	415,434			38,950 <sup>a</sup>	376,484(T) <sup>b</sup>	

20  
 21 <sup>a</sup> Of this amount, \$28,763(T) shall be from lease and utility payments from Correctional Industries and \$10,187 shall be from lease and utility payments from other non-state agency occupants of Camp George West.

22  
 23 <sup>b</sup> This amount shall be from lease and utility payments by the state agency occupants of Camp George West.

24  
 25 50,143,385

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		50,140,744					
2							
3	<b>(5) FINANCE AND PROCUREMENT</b>						
4	<b>(A) State Controller's Office and Procurement Services</b>						
5	Personal Services	<del>2,886,712</del>	<del>908,271</del>			1,978,441 <sup>a</sup>	
6		2,859,852	881,411				
7		(42.7 FTE)					
8	Operating Expenses	<u>162,233</u>	162,233				
9		<del>3,048,945</del>					
10		3,022,085					
11							
12	<sup>a</sup> Of this amount, \$917,648(T) shall be from statewide indirect cost recoveries from the Department of Transportation pursuant to Section 43-1-113(8)(a), C.R.S.,						
13	\$873,030 shall be from rebates received from the Procurement Card Program, and \$187,763(T) shall be from statewide indirect cost recoveries from the Department of						
14	State.						
15							
16	<b>(B) Supplier Database</b>						
17	Personal Services	129,887			129,887 <sup>a</sup>		
18					(2.5 FTE)		
19	Operating Expenses	<u>100,830</u>			100,830 <sup>a</sup>		
20		230,717					
21							
22	<sup>a</sup> These amounts shall be from the Supplier Database Cash Fund pursuant to Section 24-102-202.5, C.R.S.						
23							
24	<b>(C) Collections Services</b>						
25	Personal Services	718,556					



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(18.0 FTE)						
2	Operating Expenses	331,706					
3	Collection of Debts Due to the State	<u>20,702</u>					
4		1,070,964			510,421 <sup>a</sup>	560,543(T) <sup>b</sup>	
5							
6	<sup>a</sup> This amount shall be from collection fees assessed to individuals.						
7	<sup>b</sup> This amount shall be from collection receipts previously booked as cash.						
8							
9	<b>(D) Real Estate Services Program<sup>81, 193</sup></b>						
10	Coordination of Capital Construction,						
11	Controlled Maintenance Requests, and						
12	Building Lease Review	<del>486,601</del>	<del>486,601</del>				
13		448,142	448,142				
14			(7.0 FTE)				
15							
16		<del>4,837,227</del>					
17		4,771,908					
18							
19	<b>(6) COLORADO INFORMATION TECHNOLOGY SERVICES</b>						
20	<b>(A) Business Services</b>						
21	Personal Services	507,476					
22		(8.0 FTE)					
23	Operating Expenses	<u>6,450</u>					
24		513,926	341,571			172,355(T) <sup>a</sup>	
25							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a This amount shall be from user fees from state agencies.						
2							
3	<b>(B) Communications Services</b>						
4	Personal Services	<del>2,959,410</del>	<del>2,893,259</del>			66,151(T) <sup>a</sup>	
5		2,695,882	2,629,731				
6			(44.0 FTE)			(1.0 FTE)	
7	Operating Expenses	160,658	160,658				
8	Training	18,500	18,500				
9	Utilities	98,957	98,957				
10	Local Systems Development	<u>29,260</u>				7,422(T) <sup>b</sup>	21,838 <sup>c</sup>
11		<u>3,266,785</u>					
12		3,003,257					
13							
14	a This amount shall be from the Department of Public Health and Environment from unexpended moneys in the Emergency Medical Services Account within the						
15	Highway Users Tax Fund that are not distributed to counties pursuant to Section 25-3.5-603(2), C.R.S.						
16	b This amount shall be from user fees from state agencies.						
17	c This amount reflects funds anticipated to be received from the National Oceanic and Atmospheric Administration and is only shown for informational purposes.						
18							
19	<b>(C) Network Services</b>						
20	Personal Services	1,222,581					
21		(18.0 FTE)					
22	Operating Expenses	16,309,278					
23	Toll-free Telephone Access to Members						
24	of the General Assembly	25,000					
25	Indirect Cost Assessment	<u>1,584,707</u>					

		APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	19,141,566				585,589 <sup>a</sup>	18,555,977(T) <sup>b</sup>		
2								
3	<sup>a</sup> Of this amount, \$486,039(T) shall be from the Colorado State Lottery, \$58,559 shall be from other user fees from non-state agencies, and \$40,991(T) shall be from							
4	Correctional Industries.							
5	<sup>b</sup> Of this amount, \$18,530,977 shall be from user fees from other state agencies and \$25,000 shall be from the Legislative Department.							
6								
7	<b>(D) Computer Services<sup>194</sup></b>							
8	Personal Services	3,147,994						
9		(58.0 FTE)						
10	Operating Expenses	6,107,721						
11	Rental, Lease, or Lease/Purchase of							
12	Central Processing Unit	380,000						
13	Indirect Cost Assessment	131,932						
14		<u>9,767,647</u>			187,708 <sup>a</sup>	9,579,939(T) <sup>b</sup>		
15								
16	<sup>a</sup> Of this amount, \$169,228(T) shall be from the Division of Wildlife, and \$5,955(T) shall be from the Colorado State Lottery, and \$12,525 shall be from various local							
17	governments and other sources of cash revenue.							
18	<sup>b</sup> This amount shall be from user fees from state agencies.							
19								
20	<b>(E) Pueblo Data Entry</b>							
21	Personal Services	1,642,376						
22		(38.0 FTE)						
23	Operating Expenses	197,287						
24	Utilities	10,763						
25	Indirect Cost Assessment	<u>88,713</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,939,139					1,939,139(T) <sup>a</sup>	
2							
3	<sup>a</sup> This amount shall be user fees from state agencies.						
4							
5	<b>(F) Information and Archival Services</b>						
6	Personal Services	881,987					
7		840,712					
8		(15.0 FTE)					
9	Operating Expenses	<u>58,293</u>					
10		940,280	541,451		86,169 <sup>a</sup>	312,660(T) <sup>b</sup>	
11		899,005	500,176				
12							
13	<sup>a</sup> This amount shall be from user fees from non-state agencies.						
14	<sup>b</sup> This amount shall be from user fees from state agencies.						
15							
16	<b>(G) Application Services</b>						
17	Personal Services	3,216,354					
18		2,944,783					
19		(44.5 FTE)					
20	Operating Expenses	<u>534,983</u>					
21		3,751,337	3,751,337				
22		3,479,766	3,479,766				
23							
24		<del>39,320,680</del>					
25		38,744,306					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(7) ADMINISTRATIVE HEARINGS<sup>195</sup></b>						
3	Personal Services	2,783,420					
4		(40.3 FTE)					
5	Operating Expenses	137,042					
6	Indirect Cost Assessment	<u>151,411</u>					
7		3,071,873				3,071,873(T) <sup>a</sup>	
8							
9	<sup>a</sup> This amount shall be from user fees from state agencies.						
10							
11	<b>TOTALS PART XV</b>						
12	<b>(PERSONNEL)<sup>5, 6</sup></b>	<u>\$148,730,271</u>	<u>\$14,830,733</u>		<u>\$9,548,330<sup>a</sup></u>	<u>\$124,329,370<sup>a</sup></u>	<u>\$21,838</u>
13		<u>\$147,953,148</u>	<u>\$14,053,610</u>				
14							
15	<sup>a</sup> Of these amounts, \$130,944,199 contains a (T) notation.						
16							
17	<b>SECTION 18.</b> Part XVI and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:						
18							
19	Section 2. <b>Appropriation.</b>						
20							
21	<b>PART XVI</b>						
22	<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
23	<b>(1) ADMINISTRATION AND SUPPORT<sup>196, 19</sup></b>						
24	<b>(A) Administration</b>						
25	Personal Services	<u>4,051,155</u>	<u>164,237</u>		101,610 <sup>a</sup>	3,720,276(T) <sup>b</sup>	65,032

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	4,040,369		153,451				
2	(68.2 FTE)						
3 Retirements	584,000					584,000(T) <sup>b</sup>	
4 Health, Life, and Dental	<del>1,244,605</del>		36,807		442,499 <sup>c</sup>	<del>671,814<sup>d</sup></del>	93,485
5	1,237,260					664,469 <sup>d</sup>	
6 Short-term Disability	<del>73,589</del>		<del>10,605</del>		16,272 <sup>c</sup>	<del>16,180<sup>e</sup></del>	30,532
7	72,477		9,771			15,902 <sup>e</sup>	
8 Salary Survey and Senior Executive							
9 Service	3,375,607		447,019		720,270 <sup>e</sup>	711,525 <sup>f</sup>	1,496,793
10 Performance-based Pay Awards	655,900		97,662		139,676 <sup>c</sup>	127,588 <sup>f</sup>	290,974
11 Shift Differential	9,928						9,928
12 Workers' Compensation	284,346					284,346(T) <sup>b</sup>	
13 Operating Expenses	1,215,392					1,140,392(T) <sup>b</sup>	75,000
14 Legal Services for 21,033 hours	1,257,773				79,114 <sup>c</sup>	1,105,456(T) <sup>b</sup>	73,203
15 Administrative Law Judge Services	2,171					2,171(T) <sup>b</sup>	
16 Payment to Risk Management and							
17 Property Funds	74,241					74,241(T) <sup>b</sup>	
18 Vehicle Lease Payments	274,447				92,136 <sup>c</sup>	124,824 <sup>g</sup>	57,487
19 Leased Space	4,016,637					4,003,497 <sup>h</sup>	13,140
20 Capitol Complex Leased Space	21,258					21,258(T) <sup>b</sup>	
21 Utilities	427,147				13,154 <sup>c</sup>	291,817 <sup>i</sup>	122,176
22 Building Maintenance and Repair	184,502					184,502(T) <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Reimbursement for Members of the							
2 State Board of Health	4,000		4,000				
3	<u>17,756,698</u>						
4	17,737,455						
5							
6 <sup>a</sup> This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.							
7 <sup>b</sup> Of these amounts, \$6,954,142 shall be from indirect cost recoveries and \$162,500 shall be from private grants and donations.							
8 <sup>c</sup> These amounts shall be from various sources of cash funds.							
9 <sup>d</sup> Of this amount, \$235,000 shall be from various fines and penalties, \$154,611(T) shall be from indirect cost recoveries, and <del>\$282,203</del> \$274,858 shall be from various							
10 exempt sources of cash funds.							
11 <sup>e</sup> Of this amount, \$6,846(T) shall be from indirect cost recoveries and <del>\$9,334</del> \$9,056 shall be from various exempt sources of cash funds.							
12 <sup>f</sup> Of these amounts, \$307,922(T) shall be from indirect cost recoveries and \$531,191 shall be from various exempt sources of cash funds.							
13 <sup>g</sup> Of this amount, \$80,421(T) shall be from indirect cost recoveries and \$44,403 shall be from various exempt sources of cash funds.							
14 <sup>h</sup> Of this amount, \$3,803,474(T) shall be from indirect cost recoveries and \$200,023 shall be from the Automobile Inspection and Readjustment Account of the							
15 Highway Users Trust Fund.							
16 <sup>i</sup> Of this amount, \$229,856(T) shall be from indirect cost recoveries and \$61,961 shall be from various exempt sources of cash funds.							
17							
18 <b>(B) Special Programs</b>							
19 (1) Environmental Leadership and							
20 Pollution Prevention	912,579				124,912 <sup>a</sup>	510,848 <sup>b</sup>	276,819
21	(3.0 FTE)						
22							
23 <sup>a</sup> This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109, C.R.S.							
24 <sup>b</sup> This amount shall be from the Environmental Leadership Pollution Prevention Revolving Fund pursuant to Section 25-6.7-109, C.R.S.							
25							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 (2) Health Insurance Portability and							
2 Accountability Act of 1996	259,090		259,090 <sup>a</sup>				
3							
4 <sup>a</sup> This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.							
5							
6 (3) Tobacco Oversight							
7 Personal Services	171,570					171,570(T) <sup>a</sup>	
8						(1.0 FTE)	
9 Operating Expenses	<u>41,573</u>					41,573(T) <sup>a</sup>	
10	213,143						
11							
12 <sup>a</sup> These amounts shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S.							
13							
14 Indirect Cost Assessment	190,776				41,423 <sup>a</sup>	57,778 <sup>b</sup>	91,575
15							
16 <sup>a</sup> This amount shall be from various sources of cash funds.							
17 <sup>b</sup> This amount shall be from various exempt sources of cash funds.							
18							
19		<del>19,332,286</del>					
20		19,313,043					
21							
22 <b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION<sup>199</sup></b>							
23 <b>(A) Health Statistics and Vital Records</b>							
24 Personal Services	2,238,384						
25	(47.1 FTE)						



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Operating Expenses	306,543						
2 Indirect Cost Assessment	<u>535,750</u>						
3	3,080,677				1,632,409 <sup>a</sup>	386,702 <sup>b</sup>	1,061,566
4							
5							
6							
7							
8							
9							
10 <b>(B) Information Technology Services</b>							
11 Personal Services	<del>2,022,813</del>		<del>734,393</del>		164,039 <sup>a</sup>	825,918 <sup>b</sup>	298,463 <sup>c</sup>
12	2,002,925		714,505				
13	(30.5 FTE)						
14 Operating Expenses	693,959				22,761 <sup>a</sup>	661,219 <sup>b</sup>	9,979 <sup>c</sup>
15 Purchase of Services from Computer							
16 Center	338,762		10,692		69,709 <sup>a</sup>	199,107 <sup>b</sup>	59,254
17 Multiuse Network Payments	39,735					39,735 <sup>b</sup>	
18 Indirect Cost Assessment	<u>109,487</u>				28,243 <sup>a</sup>	8,116 <sup>b</sup>	73,128 <sup>c</sup>
19	<del>3,204,756</del>						
20	3,184,868						
21							

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

23 <sup>b</sup> Of these amounts, \$1,701,492(T) shall be from indirect cost recoveries, and \$32,603 shall be from various sources of cash funds.

24 <sup>c</sup> These amounts are funds anticipated to be received from various sources of federal funds and are reflected for informational purposes only.

25

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		6,285,433					
2		6,265,545					
3							
4	<b>(3) LABORATORY AND RADIATION SERVICES</b>						
5	<b>(A) Director's Office</b>						
6	Personal Services	<del>1,448,711</del>	476,818		648,108 <sup>a</sup>	66,288 <sup>b</sup>	257,497
7		1,409,737	437,844				
8			(12.4 FTE)		(9.4 FTE)	(0.5 FTE)	(3.7 FTE)
9	Operating Expenses	109,525	101,349				8,176
10	Indirect Cost Assessment	<u>1,285,008</u>			1,079,220 <sup>a</sup>	5,951 <sup>b</sup>	199,837
11		<del>2,843,244</del>					
12		2,804,270					
13							
14	<sup>a</sup> Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S., \$107,641 shall be from						
15	the Radiation Control Cash Fund, \$50,529 shall be from the Law Enforcement Assistance Fund, and \$1,369,158 shall be from various sources of cash funds.						
16	<sup>b</sup> These amounts shall be from various exempt sources of cash funds.						
17							
18	<b>(B) Laboratory Services - Chemistry and Microbiology</b>						
19	Personal Services	<del>2,700,507</del>	366,541		1,445,660 <sup>a</sup>	168,228 <sup>b</sup>	720,078
20		2,665,637	331,671				
21			(7.3 FTE)		(21.4 FTE)	(2.4 FTE)	(10.6 FTE)
22	Operating Expenses	<u>1,923,984</u>	130,268		1,316,523 <sup>a</sup>	264,653 <sup>b</sup>	212,540
23		<del>4,624,491</del>					
24		4,589,621					
25							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, \$1,508,800 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S., \$32,914 shall be						
2	from the Law Enforcement Assistance Fund, and \$1,220,469 shall be from various sources of cash funds.						
3	<sup>b</sup> Of these amounts, \$224,744(T) shall be from funds appropriated to the Water Quality Control Division, \$29,309 shall be from the Automobile Inspection and						
4	Readjustment Account in the Highway Users Tax Fund, and \$178,828 shall be from various exempt sources of cash funds.						
5							
6	<b>(C) Radioactive Materials and Certification</b>						
7	Personal Services	<del>1,866,474</del>		<del>40,663</del>	1,452,422 <sup>a</sup>	27,072 <sup>b</sup>	346,317
8		1,865,453		39,642			
9				(2.1 FTE)	(20.6 FTE)		(7.0 FTE)
10	Operating Expenses	<u>297,357</u>			110,468 <sup>a</sup>		186,889
11		<del>2,163,831</del>					
12		2,162,810					
13							
14	<sup>a</sup> Of these amounts, \$1,124,908 shall be from the Radiation Control Fund and \$437,982 shall be from the Law Enforcement Assistance Fund.						
15	<sup>b</sup> This amount shall be from reserves in the Radiation Control Fund.						
16							
17		<del>9,631,566</del>					
18		9,556,701					
19							
20	<b>(4) LOCAL HEALTH SERVICES</b>						
21	<b>(A) Local Liaison</b>						
22	Public Health Nurses in areas not served						
23	by local health departments	1,122,854		1,122,854			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Environmental Health Specialists in							
2 areas not served by local health							
3 departments	281,644		281,644				
4 <del>Local, District, and Regional Health</del>							
5 <del>Department Distributions pursuant to</del>							
6 <del>Section 25-1-516, C.R.S.</del>	<del>5,348,337</del>		<del>4,960,273</del>				<del>388,064</del>
7 (Governor lined through this provision. See L. 2002, p. 3076. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)							
8	<u>1,404,498</u>						
9							
10 <b>(B) Community Nursing</b>							
11 Personal Services	433,254		<del>238,487(M)</del>				194,767
12	414,607		219,840(M)				
13			(3.0 FTE)				(2.4 FTE)
14 Operating Expenses	<u>16,705</u>		16,705				
15	<del>449,959</del>						
16	431,312						
17							
18 Indirect Cost Assessment	40,317						40,317
19							
20		<del>1,894,774</del>					
21		1,876,127					
22							
23							
24 <b>(5) AIR QUALITY CONTROL DIVISION<sup>200</sup></b>							
25 <b>(A) Administration</b>							

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Personal Services	306,776				113,748 <sup>a</sup>	121,540 <sup>b</sup>	71,488 <sup>c</sup>
2						(1.6 FTE)	(1.5 FTE)	(1.4 FTE)
3	Operating Expenses	9,187						9,187 <sup>c</sup>
4	Indirect Cost Assessment	<u>2,165,038</u>				943,935 <sup>d</sup>	756,532 <sup>b</sup>	464,571 <sup>c</sup>
5		2,481,001						
6								
7	<sup>a</sup> This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.							
8	<sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.							
9	<sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.							
10	<sup>d</sup> This amount shall be from various sources of cash funds.							
11								
12	<b>(B) Technical Services</b>							
13	(1) Air Quality Monitoring							
14	Personal Services	1,249,870				53,695 <sup>a</sup>	905,953(H) <sup>b</sup>	290,222 <sup>c</sup>
15						(1.8 FTE)	(12.8 FTE)	(5.1 FTE)
16	Operating Expenses	112,815					96,458(H) <sup>b</sup>	16,357 <sup>c</sup>
17	Local Contracts	<u>117,042</u>				10,843 <sup>a</sup>	73,246(H) <sup>b</sup>	32,953 <sup>c</sup>
18		1,479,727						
19								
20	<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.							
21	<sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.							
22	<sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency.							
23								
24	(2) Modeling and Analysis							
25	Personal Services	564,384				73,533 <sup>a</sup>	172,461 <sup>b</sup>	318,390 <sup>c</sup>



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.						
2	b These amounts shall be from the U.S. Environmental Protection Agency.						
3							
4	(2) Inspection and Maintenance						
5	Personal Services	656,108				656,108 <sup>a</sup>	
6						(9.8 FTE)	
7	Operating Expenses	36,638				36,638 <sup>a</sup>	
8	Diesel Inspection/ Maintenance Program	607,700			171,764 <sup>b</sup>	435,936 <sup>a</sup>	
9					(2.0 FTE)	(5.0 FTE)	
10	Mechanic Certification Program	22,048			22,048 <sup>b</sup>		
11					(0.3 FTE)		
12	Local Grants	<u>45,299</u>				45,299 <sup>a</sup>	
13		1,367,793					
14							
15	a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.						
16	b These amounts shall be from diesel inspection and mechanic certification fees.						
17							
18	<b>(D) Stationary Sources</b>						
19	(1) Inventory and Support Services						
20	Personal Services	1,407,037			855,645(H) <sup>a</sup>		551,392 <sup>b</sup>
21					(11.4 FTE)		(8.9 FTE)
22	Operating Expenses	<u>253,481</u>			253,481 <sup>a</sup>		
23		1,660,518					
24							
25	a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b This amount shall be from the U.S. Environmental Protection Agency.						
2							
3	(2) Permits and Compliance Assurance						
4	Personal Services	2,660,025			1,983,656 <sup>a</sup>	99,641 <sup>b</sup>	576,728
5					(30.5 FTE)		(8.6 FTE)
6	Operating Expenses	38,092			31,762 <sup>a</sup>		6,330
7	Local Contracts	<u>563,492</u>			319,114 <sup>a</sup>		244,378
8		3,261,609					
9							
10	<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.						
11	<sup>b</sup> This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.						
12							
13	(3) Hazardous and Toxic Control						
14	Personal Services	750,249			605,163 <sup>a</sup>		145,086
15					(9.8 FTE)		(2.2 FTE)
16	Operating Expenses	63,763			63,763 <sup>a</sup>		
17	Preservation of the Ozone Layer	194,268			132,593 <sup>b</sup>	61,675 <sup>c</sup>	
18					(2.0 FTE)		
19		<u>1,008,280</u>					
20							
21	<sup>a</sup> Of these amounts, \$631,626 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$37,300 shall be from the Lead						
22	Hazard Reduction Cash Fund pursuant to Section 25-5-1106, C.R.S.						
23	<sup>b</sup> This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135, C.R.S.						
24	<sup>c</sup> Of this amount, \$33,433 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and \$28,242 shall be from						
25	reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.						



		APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	\$
1								
2		14,141,166						
3								
4	<b>(6) WATER QUALITY CONTROL DIVISION</b>							
5	<b>(A) Administration</b>							
6	Personal Services	622,716	389,166(M)		100,709 <sup>a</sup>			132,841 <sup>b</sup>
7		590,407	356,857(M)					
8			(8.6 FTE)		(2.4 FTE)			(1.5 FTE)
9	Operating Expenses	39,473	19,635(M)		1,876 <sup>a</sup>			17,962 <sup>b</sup>
10	Indirect Cost Assessment	1,248,953			318,612 <sup>c</sup>	44,344 <sup>d</sup>		885,997 <sup>b</sup>
11		<u>1,911,142</u>						
12		1,878,833						
13								
14	<sup>a</sup> These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S.							
15	<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency.							
16	<sup>c</sup> This amount shall be from various sources of cash funds.							
17	<sup>d</sup> Of these amounts, \$36,189 shall be from cash funds exempt revenues that are from a revenue change as a result of Amendment 14, concerning the regulation of							
18	commercial hog facilities, which was approved by voters statewide at the 1998 general election, and \$8,155(T) shall be from the Department of Agriculture,							
19	Groundwater Protection Fund pursuant to Section 25-8-205.5 (8), C.R.S.							
20								
21	<b>(B) Watershed Assessment, Outreach, and Assistance</b>							
22	Personal Services	1,831,853	484,333		126,627 <sup>a</sup>	186,240(T) <sup>b</sup>		1,034,653 <sup>c</sup>
23		1,796,668	449,148					
24			(6.5 FTE)		(3.0 FTE)	(3.3 FTE)		(16.0 FTE)
25	Operating Expenses	499,973	389,799			11,295(T) <sup>b</sup>		98,879 <sup>c</sup>

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Local Grants and Contracts	<u>1,042,392</u>						1,042,392 <sup>c</sup>
2		<u>3,374,218</u>						
3		3,339,033						
4								
5	<sup>a</sup> This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S.							
6	<sup>b</sup> These amounts shall be from the Department of Agriculture, Groundwater Protection Fund Pursuant to Section 25-8-205.5 (8), C.R.S.							
7	<sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency.							
8								
9	<b>(C) Permitting and Compliance Assurance</b>							
10	Personal Services	<del>1,957,593</del>		<del>342,642</del>		1,041,525 <sup>a</sup>	151,958 <sup>b</sup>	421,468 <sup>c</sup>
11		1,952,249		337,298				
12				(5.6 FTE)		(20.9 FTE)	(2.0 FTE)	(4.7 FTE)
13	Operating Expenses	<u>150,146</u>		12,328		103,843 <sup>a</sup>	10,727 <sup>b</sup>	23,248 <sup>c</sup>
14		<u>2,107,739</u>						
15		2,102,395						
16								
17	<sup>a</sup> Of these amounts, \$813,828 shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S., \$179,134 shall be from the Sludge Management							
18	Program Fund pursuant to Section 30-20-110.5 (3), C.R.S., and \$152,406 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508,							
19	C.R.S.							
20	<sup>b</sup> These amounts shall be from cash funds exempt revenues that are from a revenue change as a result of Amendment 14, concerning the regulation of commercial hog							
21	facilities, which was approved by voters statewide at the 1998 general election.							
22	<sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.							
23								
24	<b>(D) Drinking Water Program</b>							
25	Personal Services	<u>1,841,540</u>		<del>463,409(M)</del>				1,378,131 <sup>a</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,804,471		426,340(M)				
2			(8.6 FTE)				(19.8 FTE)
3 Operating Expenses	<u>154,064</u>		33,220(M)				120,844 <sup>a</sup>
4	<del>1,995,604</del>						
5	1,958,535						
6							
7 <sup>a</sup> These amounts shall be from the U.S. Environmental Protection Agency.							
8							
9		<del>9,388,703</del>					
10		9,278,796					
11							
12 <b>(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>							
13 <b>(A) Division Director's Office</b>							
14 Program Costs	<del>376,928</del>		<del>148,176</del>		157,634 <sup>a</sup>	54,401 <sup>b</sup>	16,717 <sup>c</sup>
15	374,512		145,760				
16			(2.5 FTE)		(2.3 FTE)		(0.2 FTE)
17 Legal Services for 6,145 hours	367,471				215,668 <sup>a</sup>	1,060(T) <sup>d</sup>	150,743 <sup>c</sup>
18 Cathode Ray Tube Recycling	34,247					34,247 <sup>e</sup>	
19 Indirect Cost Assessment	<u>1,681,988</u>				646,072 <sup>a</sup>	35,916(T) <sup>d</sup>	1,000,000 <sup>c</sup>
20	<del>2,460,634</del>						
21	2,458,218						
22							
23 <sup>a</sup> Of these amounts, \$177,563 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., \$82,997 shall be from the Hazardous Waste							
24 Commission Fund pursuant to Section 25-15-315, C.R.S., \$54,210 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S., \$52,039							
25 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and \$652,565 shall be from various sources of cash funds.							

APPROPRIATION FROM

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

- 1 <sup>b</sup> This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S.  
 2 <sup>c</sup> These amounts shall be from the various sources of federal funds and are reflected for informational purposes only.  
 3 <sup>d</sup> Of these amounts, \$35,437 shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I),  
 4 C.R.S., and \$479 shall be from gifts, grants, and public or private donations.  
 5 <sup>e</sup> This amount shall be from gifts, grants, and public or private donations.

6						
7 <b>(B) Hazardous Waste Control Program</b>						
8 Personal Services	2,421,273			1,226,506 <sup>a</sup>		1,194,767 <sup>b</sup>
9				(17.4 FTE)		(17.2 FTE)
10 Operating Expenses	83,214			44,273 <sup>a</sup>		38,941 <sup>b</sup>
11	2,504,487					

- 12
- 13 <sup>a</sup> These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.  
 14 <sup>b</sup> These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances  
 15 and Disease Registry, and are reflected for informational purposes only.

16						
17 <b>(C) Solid Waste Control Program</b>						
18 Program Costs	1,520,027			1,449,097 <sup>a</sup>		70,930 <sup>b</sup>
19				(12.2 FTE)		(1.0 FTE)

- 20
- 21 <sup>a</sup> Of this amount, \$1,304,000 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., and \$145,097 shall be from the Hazardous  
 22 Substance Response Fund pursuant to Section 25-16-104.6, C.R.S.  
 23 <sup>b</sup> This amount shall be from various sources of federal funds and is reflected for informational purposes only.

24

25 **(D) Uranium Mill Tailings Remedial Action Program**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Program Costs	259,011					192,896(T) <sup>a</sup>	66,115 <sup>b</sup>
2						(2.5 FTE)	(0.6 FTE)
3							
4	<sup>a</sup> This amount shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S.						
5	<sup>b</sup> This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.						
6							
7 <b>(E) Contaminated Site Cleanups<sup>169</sup></b>							
8 Personal Services	3,502,434		541,630		919,451 <sup>a</sup>		2,041,353 <sup>b</sup>
9			(9.0 FTE)		(12.8 FTE)		(23.4 FTE)
10 Operating Expenses	103,262		12,056		36,508 <sup>a</sup>		54,698 <sup>b</sup>
11 Contaminated Sites Operation and							
12 Maintenance	<u>2,088,864</u>				260,186(H) <sup>a</sup>		1,828,678 <sup>b</sup>
13	5,694,560						
14							
15	<sup>a</sup> Of these amounts, \$1,210,585 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and \$5,560 shall be from Colorado						
16	Open Records Act fees collected.						
17	<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.						
18							
19 <b>(F) Rocky Flats Agreement</b>							
20 Program Costs	2,492,724						2,492,724
21							(30.3 FTE)
22 Legal Services for 400 hours	23,372						23,372
23 Payment to the Office of the Governor	20,000						20,000
24 Indirect Cost Assessment	<u>400,000</u>						400,000
25	2,936,096						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1							
2		<del>15,374,815</del>					
3		15,372,399					
4							
5	<b>(8) CONSUMER PROTECTION</b>						
6	Personal Services	<del>1,863,945</del>	<del>1,413,986</del>		305,975 <sup>a</sup>	61,946(T) <sup>b</sup>	82,038
7		1,762,866	1,312,907				
8			(20.9 FTE)		(4.6 FTE)	(0.8 FTE)	(1.4 FTE)
9	Operating Expenses	98,226	19,813		50,601 <sup>a</sup>	6,165(T) <sup>b</sup>	21,647
10	Indirect Cost Assessment	<u>97,425</u>			77,324 <sup>a</sup>		20,101
11		<u>2,059,596</u>					
12		1,958,517					
13							
14	<sup>a</sup> Of these amounts, \$323,176 shall be from the Food Protection Cash Fund pursuant to Section 25-4-1608, C.R.S., \$33,400 shall be from the Artificial Tanning Device						
15	Education Fund pursuant to Section 25-5-1004, C.R.S., and \$77,324 shall be from various sources of cash funds.						
16	<sup>b</sup> Of these amounts, \$59,938 shall be from the Department of Corrections and \$8,173 shall be from the Department of Human Services.						
17							
18	<b>(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>						
19	<b>(A) Administration, General Disease Control and Surveillance</b>						
20	Personal Services	988,539	396,217			7,914 <sup>a</sup>	584,408
21		956,794	364,472				
22			(8.1 FTE)				(6.4 FTE)
23	Operating Expenses	462,377	343,116		6,441 <sup>b</sup>		112,820
24	Indirect Cost Assessment	<u>1,855,880</u>				13,449(T) <sup>a</sup>	1,842,431
25		<u>3,306,796</u>					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,275,051						
2							
3	<sup>a</sup> These amounts shall be from various exempt sources of cash funds.						
4	<sup>b</sup> This amount shall be from the sale of rabies vaccines.						
5							
6							
7	<b>(B) Special Purpose Disease Control Programs</b>						
8	(1) Immunization <sup>201</sup>						
9	Personal Services	511,309					511,309
10							(7.4 FTE)
11	Operating Expenses	<u>209,483</u>					209,483
12		720,792					
13							
14	(2) Sexually Transmitted Disease, HIV and AIDS						
15	Personal Services	3,146,443					3,146,443
16							(54.6 FTE)
17	Operating Expenses	<u>2,609,589</u>					2,609,589
18		5,756,032					
19							
20	(3) Ryan White Act <sup>202</sup>						
21	Personal Services	<del>302,731</del>	<del>25,194</del>				277,537
22		300,788	23,251				
23			(0.4 FTE)				(3.6 FTE)
24	Operating Expenses	<u>5,725,031</u>	1,363,748				4,361,283
25		<del>6,027,762</del>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	6,025,819						
2							
3	(4) Tuberculosis Control and Treatment <sup>203</sup>						
4	Personal Services	<del>415,207</del>	<del>64,869</del>			94,501 <sup>a</sup>	255,837
5		410,294	59,956				
6			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
7	Operating Expenses	<u>1,229,665</u>	938,385			207,520 <sup>a</sup>	83,760
8		<u>1,644,872</u>					
9		1,639,959					
10							
11	<sup>a</sup> These amounts shall be from federal funds appropriated in the Department of Human Services.						
12							
13	<b>(C) Environmental Epidemiology</b>						
14	(1) Birth Defects Monitoring and Prevention						
15	Personal Services	<del>497,865</del>	<del>349,321</del>				148,544
16		478,893	330,349				
17			(5.5 FTE)				(2.6 FTE)
18	Operating Expenses	<u>48,184</u>	13,942				34,242
19		<del>546,049</del>					
20		527,077					
21							
22	(2) Federal Grants	2,804,041					2,804,041
23							(15.5 FTE)
24							



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Emergency Management</b>						
2	Personal Services	401,165	78,127				323,038
3		398,263	75,225				
4			(1.4 FTE)				(4.8 FTE)
5	Operating Expenses	<u>64,533</u>					64,533
6		465,698					
7		462,796					
8							
9	<b>(E) New Federal Grants</b>	1,742,533					1,742,533
10							(11.3 FTE)
11							
12		23,014,575					
13		22,954,100					
14							
15	<b>(10) PREVENTION AND INTERVENTION SERVICES FOR CHILDREN AND YOUTH</b>						
16	<b>(A) Program and Administration</b>						
17	Personal Services	318,526	318,526				
18		294,737	294,737				
19			(5.5 FTE)				
20	Operating Expenses	17,839	17,839				
21	Indirect Cost Assessment	<u>30,068</u>			25,636 <sup>a</sup>	3,332 <sup>b</sup>	1,100
22		366,433					
23		342,644					
24							
25	<sup>a</sup> This amount shall be from various sources of cash funds.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b This amount shall be from various exempt sources of cash funds.						
2							
3	<b>(B) Prevention Partnerships</b>						
4	<del>(1) Tony Grampas Youth Services Program</del>						
5	<del>7,594,816</del>		<del>7,594,816</del>				
6	(Governor lined through this provision. See L. 2002, p. 3077. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
7			(3.0 FTE)				
8	1,200,000		1,200,000				
9	<u>1,415,946</u>					1,415,946 <sup>a</sup>	
10	2,615,946						
11							
12	<sup>a</sup> This amount shall be from the Youth Mentoring Services Cash Fund pursuant to Section 25-20.5-203 (6), C.R.S.						
13							
14	(2) Colorado Children's Trust Fund						
15	108,029				108,029 <sup>a</sup>		
16					(2.5 FTE)		
17	<u>448,445</u>				110,445 <sup>a</sup>	238,000 <sup>b</sup>	100,000
18	556,474						
19							
20	<sup>a</sup> These amounts shall be from the Colorado Children's Trust Fund.						
21	<sup>b</sup> This amount shall be from the reserves in the Colorado Children's Trust Fund.						
22							
23	<del>425,597</del>		<del>425,597</del>				
24	(Governor lined through this provision. See L. 2002, p. 3077. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
25							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Maternal and Child Health</b>						
2	(1) General Programs, Administration,						
3	and Evaluation						
4	4,404,549						4,404,549 <sup>a</sup> (17.4 FTE)
5	Indirect Cost Assessment	<u>1,286,151</u>			23,308 <sup>a</sup>	51,156 <sup>b</sup>	1,211,687
6		5,690,700					
7							
8	<sup>a</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.						
9	<sup>b</sup> This amount shall be from various sources of cash funds exempt.						
10							
11	(2) Child, Adolescent, and School Health						
12	Early and Periodic Screening, Diagnosis						
13	and Treatment Program						
14	2,961,339					2,961,339(T) <sup>f</sup>	
15	2,937,708					2,937,708(T) <sup>a</sup> (6.0 FTE)	
16	Private Grants	585,333				585,333 <sup>b</sup> (1.0 FTE)	
17							
18	Nurse Home Visitor Program Fund	6,297,110				6,297,110 <sup>c</sup>	
19	Nurse Home Visitor Program	6,297,110				6,297,110 <sup>d</sup> (2.0 FTE)	
20							
21	Federal Grants <sup>206</sup>	868,914					868,914 (3.6 FTE)
22		<u>17,009,806</u>					
23							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	16,986,175						
2							
3	<sup>a</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.						
4	<sup>b</sup> This amount shall be from grants and donations.						
5	<sup>c</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (a), C.R.S.						
6	<sup>d</sup> This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.						
7							
8	(3) Children With Special Needs - Genetics						
9	(a) Health Care Program for Children with Special Needs						
10	Personal Services	<del>1,261,385</del>	<del>701,426(M)</del>				559,959 <sup>a</sup>
11		1,202,805	642,846(M)				
12			(14.6 FTE)				(7.4 FTE)
13	Operating Expenses	100,577	87,577(M)				13,000 <sup>a</sup>
14	Community-based Case Management	204,529					204,529 <sup>a</sup>
15	Purchase of Services	<u>5,217,130</u>	2,176,543(M)		40,874 <sup>b</sup>	1,496,839(T) <sup>c</sup>	1,502,874 <sup>a</sup>
16		<del>6,783,621</del>					
17		6,725,041					
18							
19	<sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant and is shown for informational purposes only.						
20	<sup>b</sup> This amount shall be from client fees.						
21	<sup>c</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.						
22							
23	(b) Genetics Counseling						
24	Personal Services	45,369			45,369 <sup>a</sup>		
25					(1.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Operating Expenses	<u>939,187</u>				939,187 <sup>a</sup>		
2	984,556						
3							
4 <sup>a</sup> These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.							
5							
6 (4) Department of Education Grant	69,400					69,400(T) <sup>a</sup>	
7						(0.4 FTE)	
8							
9 <sup>a</sup> This amount shall be from federal funds appropriated in the Department of Education.							
10							
11 (5) Federal Grants	666,170						666,170
12							(4.6 FTE)
13							
14 (6) Immunization							
15 Personal Services	552,010					3,520 <sup>a</sup>	548,490
16							(11.6 FTE)
17 Operating Expenses	<u>8,023,892</u>					736,942 <sup>a</sup>	7,286,950
18	8,575,902						
19							
20 <sup>a</sup> Of these amounts, \$729,171 shall be from reserves in the Infant Immunization Fund pursuant to Section 25-4-1708, C.R.S., and \$11,291(T) shall be from							
21 Medicaid funds appropriated in the Department of Health Care Policy and Financing.							
22							
23 <b>(D) Nutrition Services</b>							
24 Women, Infants, and Children							
25 Supplemental Food Grant	52,644,309						52,644,309

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(20.6 FTE)
2	Child and Adult Care Food Program	25,263,023					25,263,023
3							(12.8 FTE)
4		<u>77,907,332</u>					
5							
6	<b>(E) New Federal Grants</b>	200,000					200,000
7							(1.6 FTE)
8							
9		<del>121,426,340</del>					
10		121,320,340					
11							
12	<b>(11) HEALTH FACILITIES DIVISION</b>						
13	<b>(A) Licensure</b>						
14	(1) Health Facilities General Licensure						
15	Personal Services	<del>345,614</del>	<del>145,138</del>		109,210 <sup>a</sup>	91,266 <sup>b</sup>	
16		328,183	127,707				
17		(6.8 FTE)					
18	Operating Expenses	4,180			4,180 <sup>a</sup>		
19	Indirect Cost Assessment	<u>31,229</u>			23,355 <sup>a</sup>	7,874 <sup>b</sup>	
20		<del>381,023</del>					
21		363,592					
22							

23 <sup>a</sup> Of these amounts, \$75,493 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1, C.R.S., and \$61,252 shall be from  
24 various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b Of these amounts, \$89,506(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$9,634 shall be from various						
2	exempt sources of cash funds.						
3							
4	(2) Personal Care Boarding Facilities						
5	Personal Services	371,548		<del>217,548</del>	143,316 <sup>a</sup>	10,684 <sup>b</sup>	
6		353,443		199,443			
7		(6.3 FTE)					
8	Operating Expenses	22,435	16,869		5,566 <sup>a</sup>		
9	Indirect Cost Assessment	29,436			27,466 <sup>a</sup>	1,970 <sup>b</sup>	
10		<u>423,419</u>					
11		405,314					
12							
13	<sup>a</sup> These amounts shall be from the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.						
14	<sup>b</sup> These amounts shall be from reserves in the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.						
15							
16	(3) Medication Administration						
17	Personal Services	158,695			158,695 <sup>a</sup>		
18		(0.9 FTE)					
19	Operating Expenses	335			335 <sup>a</sup>		
20	Indirect Cost Assessment	7,387			7,387 <sup>a</sup>		
21		<u>166,417</u>					
22							
23	<sup>a</sup> These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107 (1) (ee) (V) (A), C.R.S.						
24							
25	<b>(B) Medicaid/Medicare Certification Program</b>						





APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 (2) Improvements to County Emergency							
2 Medical Services	950,817					950,817 <sup>a</sup>	
3							
4 <sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
5							
6 (3) Emergency Medical Services Grant							
7 Program	2,762,976					2,762,976 <sup>a</sup>	
8							
9 <sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
10							
11 (4) Trauma Facility Designation							
12 Personal Services	355,549				355,549 <sup>a</sup>		
13					(2.1 FTE)		
14 Operating Expenses	<u>24,439</u>				24,439 <sup>a</sup>		
15	379,988						
16							
17 <sup>a</sup> These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.							
18							
19 (5) Federal Grants	68,638						68,638
20							
21 (6) EMS Telecommunication Support	67,756					67,756(T) <sup>a</sup>	
22							
23 <sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
24							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <b>(B) Prevention Programs</b>							
2 (1) Programs and Administration							
3 Personal Services	915,513		126,188				789,325
4	906,487		117,162				
5			(2.0 FTE)				(11.7 FTE)
6 Operating Expenses	664,853						664,853
7 Indirect Cost Assessment	<u>1,062,993</u>					69,494 <sup>a</sup>	993,499
8	2,643,359						
9	2,634,333						
10							
11 <sup>a</sup> This amount shall be from various exempt sources of cash funds.							
12							
13 (2) Cancer Registry							
14 Personal Services	535,731		191,711				344,020
15	524,092		180,072				
16			(2.0 FTE)				(8.0 FTE)
17 Operating Expenses	<u>71,626</u>		38,785				32,841
18	607,357						
19	595,718						
20							
21 (3) Chronic Disease and Cancer							
22 Prevention Grants <sup>207</sup>	5,127,293					8,000 <sup>a</sup>	5,119,293
23							(33.8 FTE)
24							
25 <sup>a</sup> This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503, C.R.S.							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2 (4) Suicide Prevention	298,167		298,167				
3	291,937		291,937				
4			(2.0 FTE)				
5							
6 (5) Tobacco Education and Prevention							
7 Personal Services	601,498					601,498 <sup>a</sup>	
8						(7.2 FTE)	
9 Operating Expenses	44,998					44,998 <sup>a</sup>	
10 Tobacco Program Fund	14,847,618					14,847,618 <sup>b</sup>	
11 Tobacco Cessation and Prevention							
12 Grants	14,201,122					14,201,122 <sup>a</sup>	
13 American Legacy Foundation Tobacco							
14 Grant	667,966					667,966 <sup>c</sup>	
15						(4.5 FTE)	
16	<u>30,363,202</u>						
17							
18	<sup>a</sup> These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.						
19	<sup>b</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (d), C.R.S.						
20	<sup>c</sup> This amount shall be from the American Legacy Foundation.						
21							
22 (C) New Federal Grants	2,187,500						2,187,500
23							(3.7 FTE)
24							
25 (D) Women's Health - Family Planning <sup>208</sup>							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Personal Services	<del>412,864</del>		396,780			<del>16,084(T)<sup>7</sup></del>	
2	388,507		373,511			14,996(T) <sup>a</sup>	
3			(6.4 FTE)			(0.3 FTE)	
4 Operating Expenses	138,945		93,385			45,560(T) <sup>a</sup>	
5 Purchase of Services <sup>209, 210</sup>	3,545,150		1,312,073			71,613(T) <sup>a</sup>	2,161,464
6 Federal Grants	32,585						32,585
7							(0.6 FTE)
8	<u>4,129,544</u>						
9	4,105,187						
10							
11	<sup>a</sup> These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.						
12							
13	<b>(E) Rural - Primary Care</b>						
14 State Dental Loan Repayment Fund	200,000					200,000 <sup>a</sup>	
15 Dental Programs	<del>872,287</del>		<del>622,343</del>			188,038 <sup>b</sup>	61,906
16	869,506		619,562				
17			(0.8 FTE)			(0.2 FTE)	(1.0 FTE)
18 Federal Grants	312,309						312,309
19							(2.5 FTE)
20	<u>1,384,596</u>						
21	1,381,815						
22							

<sup>a</sup>This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b.5), C.R.S.

<sup>b</sup>This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104, C.R.S.

25

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
1		52,076,192					
2		52,022,159					
3							
4	<b>TOTALS PART XVI</b>						
5	<b>(PUBLIC HEALTH AND</b>						
6	<b>ENVIRONMENT)<sup>5,6</sup></b>	<u>\$282,576,924</u>	<u>\$20,343,844<sup>a</sup></u>		<u>\$24,918,695</u>	<u>\$82,560,331<sup>b</sup></u>	<u>\$154,754,054</u>
7							
8							

9 <sup>a</sup> Of this amount, \$259,090 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

10 <sup>b</sup> Of this amount, ~~\$22,901,276~~ \$22,654,446 contains a (T) notation.

11  
12 **SECTION 19.** Part XVII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

13  
14 Section 2. **Appropriation.**

15 **PART XVII**  
16 **DEPARTMENT OF PUBLIC SAFETY**

17  
18 **(1) EXECUTIVE DIRECTOR'S OFFICE**

19 **(A) Administration**

20	Personal Services	2,035,996				2,035,996(T) <sup>a</sup>	
21						(32.5 FTE)	
22	Health, Life, and Dental	3,027,545	556,113		108,562 <sup>b</sup>	2,216,313 <sup>c</sup>	146,557
23		2,989,678	518,246				
24	Short-term Disability	80,702	14,594		2,909 <sup>b</sup>	62,114 <sup>d</sup>	1,085
25		79,365	13,257				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey and Senior Executive						
2	Service	2,717,040	704,015		104,340 <sup>b</sup>	1,839,395 <sup>c</sup>	69,290
3	Performance-Based Pay Awards	730,136	136,432		40,970 <sup>b</sup>	545,780 <sup>f</sup>	6,954
4	Shift Differential	229,417	33,990		40,742 <sup>b</sup>	154,685 <sup>g</sup>	
5	Workers' Compensation	959,012				959,012(T) <sup>a</sup>	
6	Operating Expenses	181,693				181,693(T) <sup>a</sup>	
7	Legal Services for 2,113 hours	126,357				126,357(T) <sup>a</sup>	
8	Purchase of Services from Computer						
9	Center	31,300				31,300(T) <sup>a</sup>	
10	Multiuse Network Payments	1,164,559	838,012			326,547 <sup>h</sup>	
11	Payment to Risk Management and						
12	Property Funds	428,263				428,263(T) <sup>a</sup>	
13	Vehicle Lease Payments	44,086			204 <sup>b</sup>	43,882(T) <sup>i</sup>	
14	Leased Space	1,006,774	116,266		4,644 <sup>b</sup>	794,104 <sup>j</sup>	91,760
15	Capitol Complex Leased Space	875,747			2,840 <sup>b</sup>	850,387 <sup>k</sup>	22,520
16	Lease Purchase - 700 Kipling Street	583,718				583,718 <sup>l</sup>	
17	Utilities	87,407				87,407 <sup>m</sup>	
18	Distributions to Local Government	50,000			50,000 <sup>n</sup>		
19		<u>14,359,752</u>					
20		14,320,548					
21							

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

23 <sup>b</sup> These amounts shall be from various sources of cash funds and the Division of Wildlife for dispatch services.

APPROPRIATION FROM

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

1 <sup>c</sup> Of this amount, \$2,083,697 shall be from the Highway Users Tax Fund, \$26,288(T) shall be from user state agencies for dispatch services, \$16,475(T) shall be from  
2 the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$89,853 shall be from various sources of cash funds exempt.

3 <sup>d</sup> Of this amount, \$54,969 shall be from the Highway Users Tax Fund, \$2,909(T) shall be from indirect cost recoveries, \$592(T) shall be from user state agencies for  
4 dispatch services, \$91(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$3,553 shall be from various  
5 sources of exempt cash funds.

6 <sup>e</sup> Of this amount, \$1,695,775 shall be from the Highway Users Tax Fund, \$25,711(T) shall be from user state agencies for dispatch services, \$9,235(T) shall be from  
7 the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$108,674 shall be from various sources of exempt cash funds.

8 <sup>f</sup> Of this amount, \$505,045 shall be from the Highway Users Tax Fund, \$14,826(T) shall be from user state agencies for dispatch services, \$3,482(T) shall be from the  
9 capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$22,427 shall be from various sources of exempt cash funds.

10 <sup>g</sup> Of this amount, \$146,639 shall be from the Highway Users Tax Fund, and \$8,046 shall be from various sources of exempt cash funds.

11 <sup>h</sup> Of this amount, \$290,105(T) shall be transfers from other operating line items or lease purchase equipment line items in the Department, and \$36,442 shall be from  
12 the Highway Users Tax Fund.

13 <sup>i</sup> Of this amount, \$42,846 shall be from indirect cost recoveries, and \$1,036 shall be from Limited Gaming funds appropriated in the Department of Revenue.

14 <sup>j</sup> Of this amount, \$438,479 shall be from the Highway Users Tax Fund, \$312,397(T) shall be from indirect cost recoveries, and \$43,228 shall be from various sources of  
15 exempt cash funds.

16 <sup>k</sup> Of this amount, \$443,029 shall be from the Highway Users Tax Fund, \$399,519(T) shall be from indirect cost recoveries, and \$7,839 shall be from various sources of  
17 exempt cash funds.

18 <sup>l</sup> Of this amount, \$314,624 shall be from the Highway Users Tax Fund and \$269,094(T) shall be from indirect cost recoveries.

19 <sup>m</sup> Of this amount, \$85,907 shall be from the Highway Users Tax Fund and \$1,500(T) from Limited Gaming funds appropriated in the Department of Revenue.

20 <sup>n</sup> This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

21

22 **(B) Special Programs**

23 (1) Witness Protection Program <sup>211</sup>	50,000	50,000 <sup>a</sup>
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24

25 <sup>a</sup> This amount shall be from reserves in the Witness Protection Fund pursuant to Section 24-33.5-106, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Colorado Integrated Criminal						
3	Justice Information System (CICJIS) <sup>212</sup>						
4	Personal Services	925,000				725,000(T) <sup>a</sup>	200,000
5						(5.0 FTE)	
6	Operating Expenses	<u>379,831</u>	60,153			119,678(T) <sup>a</sup>	200,000
7		<u>1,304,831</u>					
8							
9	<sup>a</sup> These amounts shall be from indirect cost recoveries.						
10							
11		<del>15,714,583</del>					
12		15,675,379					
13							
14	<b>(2) COLORADO STATE PATROL<sup>213</sup></b>						
15	Colonel, Lt. Colonels, Majors, and						
16	Captains	3,091,769				3,091,769 <sup>a</sup>	
17						(33.0 FTE)	
18	Sergeants, Technicians, and Troopers	36,596,610			647,214 <sup>b</sup>	35,949,396 <sup>c</sup>	
19					(11.0 FTE)	(564.6 FTE)	
20	Civilians	4,181,350			51,054 <sup>d</sup>	4,130,296 <sup>e</sup>	
21					(2.0 FTE)	(79.5 FTE)	
22	Retirements	400,000				400,000 <sup>a</sup>	
23	Overtime <sup>214</sup>	412,268			27,217 <sup>b</sup>	385,051 <sup>f</sup>	
24	Operating Expenses	6,715,864			349,542 <sup>b</sup>	6,166,738 <sup>g</sup>	199,584



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	4,163,296	80,276		77,615 <sup>b</sup>	3,992,228 <sup>b</sup>	13,177
2	Dispatch Services	5,491,876	140,341		322,854 <sup>i</sup>	5,023,421 <sup>j</sup>	5,260
3			(2.0 FTE)		(11.0 FTE)	(123.1 FTE)	
4	State Patrol Training Academy	1,901,464			74,568 <sup>i</sup>	1,826,896 <sup>k</sup>	
5					(1.0 FTE)	(16.0 FTE)	
6	Highway Safety Grants	500,000				500,000(T) <sup>l</sup>	
7	Aircraft Pool <sup>215</sup>	533,646	75,486		9,900 <sup>b</sup>	448,260 <sup>m</sup>	
8						(6.0 FTE)	
9	Aircraft Engine Reserve	180,000				180,000(T) <sup>n</sup>	
10	Capitol and Governor's Security	<del>2,364,378</del>	<del>1,749,162</del>			615,216(T) <sup>o</sup>	
11		2,243,370	1,628,154				
12			(30.0 FTE)			(13.0 FTE)	
13	Highway Road Closure Fund	978,546			461,041 <sup>b</sup>	517,505(T) <sup>l</sup>	
14	Nuclear Materials Transportation	175,445			175,445 <sup>p</sup>		
15					(4.0 FTE)		
16	Hazardous Materials Routing	548,422			118,894 <sup>q</sup>	429,528 <sup>a</sup>	
17					(1.5 FTE)	(6.5 FTE)	
18	Hazardous Materials Equipment	171,000				171,000 <sup>a</sup>	
19	Vehicle Identification Number						
20	Inspections	47,666			47,666 <sup>f</sup>		
21	Garage Operations	193,811			7,889 <sup>b</sup>	185,922(T) <sup>s</sup>	
22						(1.0 FTE)	
23	Victim Assistance	216,614				216,614(T) <sup>t</sup>	
24						(5.0 FTE)	
25	Counter-drug Program <sup>216</sup>	1,785,718				1,684,347 <sup>u</sup>	101,371

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(2.0 FTE)
2 Motor Carrier Safety and Assistance							
3 Program Grants	1,201,223						1,201,223
4							(22.0 FTE)
5 Federal Safety Grants	1,196,035						1,196,035
6							(3.8 FTE)
7 Indirect Cost Assessment	<u>5,257,822</u>				107,124 <sup>b</sup>	5,059,828 <sup>v</sup>	90,870
8		78,304,823					
9		78,183,815					

11 <sup>a</sup> These amounts shall be from the Highway Users Tax Fund.

12 <sup>b</sup> Of these amounts, \$643,486 shall be from the E-470 Toll Road Authority, \$75,324 shall be from the Vehicle Inspection Number Identification Fund pursuant to  
13 Section 42-5-204, C.R.S., \$2,735 shall be from the Division of Wildlife, and \$965,997 shall be from various sources of cash funds.

14 <sup>c</sup> Of this amount, \$35,020,346 shall be from the Highway Users Tax Fund, \$881,497(T) shall be from Limited Gaming funds appropriated in the Department of  
15 Revenue, and \$47,553 shall be from various sources of exempt cash funds.

16 <sup>d</sup> Of this amount, \$27,133 shall be from the E-470 Toll Road Authority, and \$23,921 shall be from the Vehicle Identification Number Inspection Fund pursuant to  
17 Section 42-5-204, C.R.S.

18 <sup>e</sup> Of this amount, \$4,085,079 shall be from the Highway Users Tax Fund, and \$45,217(T) shall be from Limited Gaming funds appropriated in the Department of  
19 Revenue.

20 <sup>f</sup> Of this amount, \$375,777 shall be from the Highway Users Tax Fund, and \$9,274(T) shall be from Limited Gaming funds appropriated in the Department of  
21 Revenue.

22 <sup>g</sup> Of this amount, \$6,043,251 shall be from the Highway Users Tax Fund, and \$111,459(T) shall be from Limited Gaming funds appropriated in the Department of  
23 Revenue, and \$12,028 shall be from various sources of exempt cash funds.

24 <sup>h</sup> Of this amount, \$3,926,016 shall be from the Highway Users Tax Fund, \$57,239(T) shall be from Limited Gaming funds appropriated in the Department of Revenue,  
25 and \$8,973 from various sources of exempt cash funds.

APPROPRIATION FROM

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

- 1 <sup>i</sup> Of these amounts, \$306,364 shall be from user fees collected from non-state agencies, \$28,805(T) shall be from the Division of Wildlife in the Department of Natural  
2 Resources, and \$62,253 shall be from various sources of cash funds.
- 3 <sup>j</sup> Of this amount, \$4,462,285 shall be from the Highway Users Tax Fund, \$224,430(T) shall be from the Department of Corrections, \$163,381(T) shall be from the  
4 Department of Transportation, \$105,736(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, \$44,647(T) shall be from the Department  
5 of Revenue, \$17,021(T) shall be from the Department of Natural Resources, \$5,839(T) shall be from the Department of Higher Education (Adams State College),  
6 \$61(T) shall be from the Department of Public Safety (Colorado Bureau of Investigation), and \$21(T) shall be from the Department of Agriculture.
- 7 <sup>k</sup> Of this amount, \$1,538,409 shall be from the Highway Users Tax Fund, and \$288,487(T) shall be from user fees collected from other state agencies.  
8 <sup>l</sup> These amounts shall be from the Department of Transportation.
- 9 <sup>m</sup> Of this amount, \$277,554 shall be from the Highway Users Tax Fund, and \$170,706(T) shall be from user fees collected from other state agencies.  
10 <sup>n</sup> This amount shall be from reserves in the Aircraft Engine Reserve Fund.
- 11 <sup>o</sup> Of this amount, \$387,635 shall be from the Legislative Department and \$227,581 shall be from the capitol complex leased space rent proceeds transferred from the  
12 Department of Personnel.
- 13 <sup>p</sup> This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.
- 14 <sup>q</sup> This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.
- 15 <sup>r</sup> This amount shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.
- 16 <sup>s</sup> This amount shall be from user fees collected from other state agencies.
- 17 <sup>t</sup> This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.
- 18 <sup>u</sup> This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381  
19 U.S.C. and shall be classified as exempt pursuant to Section 24-77-102(1), C.R.S.
- 20 <sup>v</sup> Of this amount, \$4,817,625 shall be from the Highway Users Tax Fund and \$57,261(T) shall be from user agencies for dispatch services, and \$184,942 shall be from  
21 various sources of exempt cash funds.

22  
23 **(3) DIVISION OF FIRE SAFETY**

24 Personal Services	396,305	<del>135,109</del>		156,108 <sup>a</sup>	105,088(T) <sup>b</sup>
25	391,640	130,444			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(1.0 FTE)		(3.0 FTE)	(2.0 FTE)	
2 Operating Expenses	175,601		15,916		144,514 <sup>a</sup>	15,171(T) <sup>b</sup>	
3 Federal Grants	177,000						177,000
4							(0.5 FTE)
5 Indirect Cost Assessment	<u>25,537</u>				15,282 <sup>a</sup>	10,255(T) <sup>b</sup>	
6		<del>774,443</del>					
7		769,778					
8							
9	<sup>a</sup> These amounts shall be from the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials						
10 Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, the Fireworks Licensing Cash Fund and other sources of cash funds pursuant to Section 24-							
11 33.5-1203.							
12	<sup>b</sup> These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.						
13							
14	<b>(4) DIVISION OF CRIMINAL JUSTICE<sup>217</sup></b>						
15	<b>(A) Administration</b>						
16 Personal Services	<del>1,812,671</del>		<del>940,929</del>			395,303 <sup>a</sup>	476,439
17	1,715,740		843,998				
18			(17.2 FTE)			(6.5 FTE)	(7.5 FTE)
19 Operating Expenses	202,440		122,638			33,727 <sup>a</sup>	46,075
20 Indirect Cost Assessment	<u>143,464</u>					38,463 <sup>a</sup>	105,001
21	<del>2,158,575</del>						
22	2,061,644						
23							
24	<sup>a</sup> Of these amounts, \$397,777(T) shall be from the Judicial Department out of the Victim Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506,						
25 C.R.S., and \$69,716 shall be from reserves in the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(B) Victims Assistance</b>						
3	Federal Victims Assistance and						
4	Compensation Grants	11,000,000					11,000,000
5	State Victims Assistance and Law						
6	Enforcement Program <sup>217</sup>	<u>910,000</u>				910,000(T) <sup>a</sup>	
7		11,910,000					
8							
9	<sup>a</sup> This amount shall be from the Judicial Department out of the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.						
10							
11	<b>(C) Juvenile Justice and Delinquency Prevention</b>						
12	Juvenile Justice Disbursements	2,065,000					2,065,000
13	<del>Juvenile Diversion Programs =</del>						
14	<del>Restitution<sup>218</sup></del>	<del>1,000,000</del>	<del>1,000,000</del>				
15	(Governor lined through this provision. See L. 2002, p. 3080. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
16	<del>Juvenile Diversion Programs =</del>						
17	<del>Victim/Offender Mediation</del>	<del>200,000</del>	<del>200,000</del>				
18	(Governor lined through this provision. See L. 2002, p. 3080. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
19	<del>Juvenile Diversion Programs<sup>218</sup></del>	<del>1,283,702</del>	<del>1,283,702</del>				
20	(Governor lined through this provision. See L. 2002, p. 3080. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
21	Alternative to Placement Projects <sup>219</sup>	<u>500,000</u>	500,000				
22		2,565,000					
23							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 <b>(D) Community Corrections<sup>220</sup></b>							
2 Transition Programs including standard							
3 residential services at an average rate							
4 of \$38.10 per day per offender, and							
5 specialized substance abuse treatment							
6 at an average rate of \$56.04 per day per							
7 offender	17,976,843		17,976,843				
8 Diversion Programs including standard							
9 residential services at an average rate							
10 of \$38.10 per day per offender, and							
11 standard nonresidential services at an							
12 average rate of \$5.12 per day per							
13 offender	19,417,526		19,417,526				
14 Transitional Mental Health Bed							
15 Differential	240,900		240,900				
16 Specialized Services	110,000		110,000				
17 Day Reporting Center Services and							
18 Monitored Residential 3/4 House							
19 Programs	942,463		942,463				
20 Substance Abuse Treatment Program	<u>702,317</u>		168,631		533,686 <sup>a</sup>		
21	39,390,049						
22							

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

24

25 **(E) Crime Control and System Improvement**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 State and Local Crime Control and							
2 System Improvement Grants	10,000,000						10,000,000
3 Sex Offender Surcharge Fund Program	148,078				148,078 <sup>a</sup>		
4					(1.5 FTE)		
5 Sex Offender Supervision	376,553		376,553				
6			(4.3 FTE)				
7 Animal Cruelty	10,000					10,000 <sup>b</sup>	
8 Federal Grants	10,000,000						10,000,000
9							(33.0 FTE)
10	<u>20,534,631</u>						
11							
12 <sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S. Of this amount, \$11,503 shall be used for indirect cost							
13 assessment.							
14 <sup>b</sup> This amount shall be from reserves in the Animal Cruelty Prevention Fund pursuant to Section 18-9-201.7, C.R.S.							
15							
16		<del>76,558,255</del>					
17		76,461,324					
18							
19 <b>(5) COLORADO BUREAU OF INVESTIGATION<sup>221</sup></b>							
20 <b>(A) Administration</b>							
21 Personal Services	<del>290,277</del>		<del>242,584</del>		47,693 <sup>a</sup>		
22	267,379		219,686				
23			(3.0 FTE)		(1.0 FTE)		
24 Operating Expenses	20,870		15,268		5,602 <sup>a</sup>		
25 Vehicle Lease Payments	314,692		276,929			28,322(T) <sup>b</sup>	9,441

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Federal Grants	824,906						824,906
2								(3.0 FTE)
3	Indirect Cost Assessment	<u>195,738</u>				114,285 <sup>c</sup>	81,453 <sup>d</sup>	
4		<u>1,646,483</u>						
5		1,623,585						
6								
7	<sup>a</sup> These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.							
8	<sup>b</sup> This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.							
9	<sup>c</sup> This amount shall be from various sources of cash funds.							
10	<sup>d</sup> This amount shall be from various sources of exempt cash funds.							
11								
12	<b>(B) Colorado Crime Information Center (CCIC)</b>							
13	(1) CCIC Program Support							
14	Personal Services	<del>718,733</del>		<del>718,733</del>				
15		659,520		659,520				
16				(14.8 FTE)				
17	Operating Expenses	<u>198,825</u>		125,604		39,428 <sup>a</sup>	19,933(T) <sup>b</sup>	13,860
18		<u>917,558</u>						
19		858,345						
20								
21	<sup>a</sup> This amount shall be from fees for services collected from non-state agencies.							
22	<sup>b</sup> This amount shall be from fees for services collected from other state agencies.							
23								
24	(2) Identification							
25	Personal Services	<u>2,446,945</u>		<del>1,098,809</del>		1,088,011 <sup>a</sup>	260,125(T) <sup>b</sup>	



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,362,783		1,014,647				
2			(24.3 FTE)		(19.7 FTE)	(4.0 FTE)	
3	Operating Expenses	2,970,592	244,011		1,589,123 <sup>a</sup>	1,137,458(T) <sup>b</sup>	
4							
5	Lease/Lease Purchase Equipment	<u>440,403</u>			240,403 <sup>a</sup>	200,000 <sup>b</sup>	
6		<u>5,857,940</u>					
7		5,773,778					
8							
9	<sup>a</sup> These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.						
10	<sup>b</sup> These amounts shall be from fingerprint and name check processing fees for services collected from other state agencies.						
11							
12	(3) Information Technology						
13	Personal Services	<u>1,071,302</u>	<u>1,071,302</u>				
14		990,413	990,413				
15			(17.0 FTE)				
16	Operating Expenses	<u>1,204,618</u>	646,406		558,212 <sup>a</sup>		
17		<u>2,275,920</u>					
18		2,195,031					
19							
20	<sup>a</sup> This amount shall be from fingerprint and name check processing fees for services collected from non-state agencies.						
21							
22	<b>(C) Laboratory Services</b>						
23	Personal Services	<u>4,051,645</u>	<u>4,051,645</u>				
24		3,716,768	3,716,768				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(59.5 FTE)				
2 Operating Expenses	1,333,124		1,299,958			33,166(T) <sup>a</sup>	
3 Lease/Lease Purchase Equipment	353,796		353,796				
4	<u>5,738,565</u>						
5	5,403,688						
6							
7 <sup>a</sup> Of this amount, \$18,328 shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal							
8 Justice, and \$14,838 shall be from the Sex Offender Identification Fund.							
9							
10 <b>(D) Investigative Services<sup>222</sup></b>							
11 Personal Services	2,700,109		2,121,743			578,366(T) <sup>a</sup>	
12	2,525,960		1,947,594				
13			(28.0 FTE)			(7.0 FTE)	
14 Operating Expenses	211,249		160,232			51,017(T) <sup>a</sup>	
15	<u>2,911,358</u>						
16	2,737,209						
17							
18 <sup>a</sup> These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.							
19							
20 <b>(E) State Point of Contact - National Instant Criminal Background Check Program</b>							
21 Personal Services	1,303,170		1,303,170				
22	1,236,292		1,236,292				
23			(22.0 FTE)				
24 Operating Expenses	347,966		347,966				
25	<u>1,651,136</u>						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,584,258						
2							
3		<del>20,998,960</del>					
4		20,175,894					
5							
6	<b>TOTALS PART XVII</b>						
7	<b>(PUBLIC SAFETY)<sup>5,6</sup></b>	\$192,351,064	\$59,530,504		\$7,513,659	\$87,043,493 <sup>a</sup>	\$38,263,408
8		<u>\$191,266,190</u>	<u>\$58,445,630</u>				
9							

10 <sup>a</sup> Of this amount, \$13,996,421 contains a (T) notation, and \$70,443,245 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

11 **SECTION 20.** Part XVIII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

12 Section 2. **Appropriation.**

13  
14  
15 **PART XVIII**  
16 **DEPARTMENT OF REGULATORY AGENCIES**

17  
18 **(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES<sup>223</sup>**

19 **(A) Director's Office**

20	Personal Services	3,390,878				3,390,878(T) <sup>a</sup> (53.0 FTE)	
21							
22	Health, Life, and Dental	<del>1,050,602</del>	<del>51,496</del>		866,028 <sup>b</sup>	133,078(T) <sup>a</sup>	
23		1,047,454	48,348				
24	Short-term Disability	<del>38,890</del>	<del>1,873</del>		33,079 <sup>b</sup>	3,938(T) <sup>a</sup>	
25		38,747	1,730				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Salary Survey and Senior Executive							
2 Service	1,617,945		67,968		1,333,591 <sup>b</sup>	216,386(T) <sup>a</sup>	
3 Performance-based Pay Awards	327,157		18,550		308,607 <sup>b</sup>		
4 Workers' Compensation	107,873		4,807		90,380 <sup>b</sup>	11,179(T) <sup>a</sup>	1,507
5 Operating Expenses	249,119		3,883		105,064 <sup>b</sup>	140,172(T) <sup>a</sup>	
6 Legal Services for 83,093 hours	4,968,961		63,222		4,691,882 <sup>b</sup>	101,136(T) <sup>a</sup>	112,721
7 Administrative Law Judge Services	254,695		1,121		243,518 <sup>b</sup>	10,056(T) <sup>a</sup>	
8 Purchase of Services from Computer							
9 Center	67,171		739		57,498 <sup>b</sup>	8,934(T) <sup>a</sup>	
10 Multiuse Network Payments	19,120				11,273 <sup>b</sup>	7,847(T) <sup>a</sup>	
11 Payment to Risk Management and							
12 Property Funds	125,362		6,225		99,547 <sup>b</sup>	17,124(T) <sup>a</sup>	2,466
13 Vehicle Lease Payments	314,692				314,692 <sup>b</sup>		
14 Information Technology Asset							
15 Maintenance	117,683					117,683(T) <sup>a</sup>	
16 Leased Space	2,286,936		110,257		1,729,764 <sup>b</sup>	418,945(T) <sup>a</sup>	27,970
17 Capitol Complex Leased Space	4,605		3,855		750 <sup>b</sup>		
18 Hardware/Software Maintenance	424,654		800		166,600 <sup>b</sup>	257,254(T) <sup>a</sup>	
19 CoverColorado <sup>224</sup>	12,738,244					12,738,244 <sup>c</sup>	
20 Contractual Services to Convert Non-							
21 standard Systems	240,240					240,240(T) <sup>a</sup>	
22 WAN Improvements	143,190					143,190(T) <sup>a</sup>	
23 Digital Communication Server	30,038					30,038(T) <sup>a</sup>	
24	<u>28,518,055</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	28,514,764						
2							
3	<sup>a</sup> Of these amounts, it is estimated that \$4,964,241 shall be from indirect cost recoveries, \$58,371 shall be from the Department of Public Health and Environment,						
4	<sup>a</sup> \$56,307 shall be from the Department of Health Care Policy and Financing, \$31,625 shall be from transfers from other departments, and \$12,000 shall be from other						
5	<sup>a</sup> departments for sunset reviews.						
6	<sup>b</sup> These amounts shall be from various cash sources within the Department.						
7	<sup>c</sup> Of this amount, it is estimated that \$9,236,329 shall be from reserves in the CoverColorado Cash Fund, \$2,355,583 shall be from interest earned on the Unclaimed						
8	<sup>c</sup> Property Trust Fund, and \$1,146,332 shall be from interest earned on the CoverColorado Cash Fund.						
9							
10	<b>(B) Office of Certification</b>						
11	Program Costs	277,225			45,097 <sup>a</sup>	232,128(T) <sup>b</sup>	
12		(4.0 FTE)					
13							
14	<sup>a</sup> This amount shall be from various grants from local governmental entities.						
15	<sup>b</sup> This amount shall be from federal funds transferred from the Department of Transportation.						
16							
17	<b>(C) Office of Boxing</b>						
18	Program Costs	77,556					
19		(1.0 FTE)					
20	Indirect Cost Assessment	<u>11,153</u>					
21		88,709			88,709 <sup>a</sup>		
22							
23	<sup>a</sup> This amount shall be from the Office of Boxing Cash Fund.						
24							
25		<del>28,883,989</del>					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		28,880,698					
2							
3	<b>(2) DIVISION OF BANKING</b>						
4	Personal Services	2,509,921					
5	(38.5 FTE)						
6	Operating Expenses	213,569					
7	Board Meeting Costs	11,500					
8	Indirect Cost Assessment	<u>429,371</u>					
9		3,164,361			3,164,361 <sup>a</sup>		
10							
11	<sup>a</sup> This amount shall be from the Division of Banking Cash Fund.						
12							
13	<b>(3) CIVIL RIGHTS DIVISION</b>						
14	Personal Services	<del>1,968,560</del>	<del>1,427,689</del>			115,418(T) <sup>a</sup>	425,453
15		1,851,694	1,310,823				
16			(24.0 FTE)			(2.5 FTE)	(8.5 FTE)
17	Operating Expenses	137,712	56,478				81,234
18	Hearings Pursuant to Complaint	6,000	5,000				1,000
19	Commission Meeting Costs	21,000	5,174				15,826
20	Indirect Cost Assessment	<u>48,707</u>					48,707
21		<del>2,181,979</del>					
22		2,065,113					
23							
24	<sup>a</sup> This amount shall be from indirect cost recoveries.						
25							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(4) OFFICE OF CONSUMER COUNSEL<sup>225</sup></b>						
2	Personal Services	674,557					
3		(7.0 FTE)					
4	Operating Expenses	58,657					
5							
6	Indirect Cost Assessment	<u>78,068</u>					
7		811,282			811,282 <sup>a</sup>		
8							
9	<sup>a</sup> This amount shall be from the Public Utilities Commission Fixed Utilities Fund.						
10							
11	<b>(5) DIVISION OF FINANCIAL SERVICES</b>						
12	Personal Services	767,273					
13		(11.0 FTE)					
14	Operating Expenses	74,976					
15	Indirect Cost Assessment	<u>122,678</u>					
16		964,927			964,927 <sup>a</sup>		
17							
18	<sup>a</sup> This amount shall be from the Division of Financial Services Cash Fund.						
19							
20	<b>(6) DIVISION OF INSURANCE</b>						
21	Personal Services	5,417,435					
22		(88.1 FTE)					
23	Operating Expenses	404,062					
24	Senior Health Counseling Program	182,746					
25		(2.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Workers' Compensation Studies	67,725						
2 PIP Exam Program	100,000						
3 Insurance Fraud Prosecution	265,509						
4 Indirect Cost Assessment	<u>999,372</u>						
5		7,436,849			7,157,041 <sup>a</sup>	80,225 <sup>b</sup>	199,583
6							
7	<sup>a</sup> Of this amount, \$7,057,041 shall be from the Division of Insurance Cash Fund and \$100,000 shall be from reimbursements from insurance companies for travel						
8	expenses. Reimbursement moneys are shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State						
9	Constitution and are continuously appropriated under Section 10-1-204 (9), C.R.S.						
10	<sup>b</sup> Of this amount, \$67,725 shall be from reserves in the Workers' Compensation Cash Fund and \$12,500 shall be from the Motorist Insurance Identification Account in						
11	the Highway Users Tax Fund.						
12							
13	<b>(7) PUBLIC UTILITIES COMMISSION</b>						
14 Personal Services	6,532,572						
15	(91.7 FTE)						
16 Operating Expenses	356,254						
17 Expert Testimony	25,000						
18 Indirect Cost Assessment	1,033,837						
19 Highway Crossing Payments	279,293						
20 Disabled Telephone Users Fund							
21 Payments	3,500,000						
22 Transfer to Reading Services for the							
23 Blind Cash Fund	93,800						
24 Transfer to Commission for the Deaf							
25 and Hard of Hearing Cash Fund	25,000						



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Low Income Telephone Assistance	164,162						
2 High Cost Administration	134,061						
3	<u>(1.0 FTE)</u>						
4		12,143,979	240,000		11,546,375 <sup>a</sup>	357,604 <sup>b</sup>	
5							
6	<sup>a</sup> Of this amount, it is estimated that \$6,221,774 shall be from the Public Utilities Commission Fixed Utilities Fund, \$3,500,000 shall be from the Disabled Telephone						
7	Users Cash Fund, \$1,653,889 shall be from the Public Utilities Commission Motor Carrier Fund, \$123,625 shall be from the Low-Income Telephone Assistance Fund,						
8	\$39,293 shall be from interest earned on the Highway Crossing Protection Fund, and \$7,794 shall be from the Colorado High Cost Fund. Of this amount, \$3,500,000 is						
9	shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are						
10	included for informational purposes as they are continuously appropriated by Section 40-17-104, C.R.S.						
11	<sup>b</sup> Of this amount, it is estimated that \$190,800 shall be from reserves in the Disabled Telephone Users Cash Fund, \$126,267 shall be from reserves in the Colorado						
12	High Cost Administration Fund, and \$40,537 shall be from reserves in the Low-Income Telephone Assistance Fund.						
13							
14	<b>(8) DIVISION OF REAL ESTATE<sup>226</sup></b>						
15	2,278,693						
16	(37.0 FTE)						
17	188,499						
18	21,925						
19	4,427						
20	9,000						
21	412,643						
22	100,000						
23	<u>Recovery Fund</u>						
24		3,015,187			3,015,187 <sup>a</sup>		
25							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a Of this amount, \$2,915,187 shall be from the Division of Real Estate Cash Fund and \$100,000 shall be from the Real Estate Recovery Fund.						
2							
3	<b>(9) DIVISION OF REGISTRATIONS</b>						
4	Personal Services	8,553,990					
5		(151.4 FTE)					
6	Operating Expenses	1,310,657					
7	Centralized Licensing System - Annual						
8	License	175,000					
9	Hearings Pursuant to Complaint	304,075					
10	Payments to Department of Health						
11	Care Policy and Financing	12,844					
12	Indirect Cost Assessment	<u>3,529,847</u>					
13		13,886,413			11,761,088 <sup>a</sup>	2,125,325(T) <sup>b</sup>	
14							
15	a This amount shall be from the Division of Registrations Cash Fund.						
16	b Of this amount, it is estimated that \$1,607,966 shall be from indirect cost recoveries, \$263,336 shall be from the Department of Public Health and Environment, and						
17	\$254,023 shall be from the Department of Health Care Policy and Financing.						
18							
19	<b>(10) DIVISION OF SECURITIES</b>						
20	Personal Services	1,481,793					
21		(20.0 FTE)					
22	Operating Expenses	45,439					
23	Hearings Pursuant to Complaint	19,594					
24	Board Meeting Costs	5,746					
25	Securities Fraud Prosecution	362,157					

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	<u>223,050</u>						
2			2,137,779			2,137,779 <sup>a</sup>		
3								
4	<sup>a</sup> This amount shall be from the Division of Securities Cash Fund.							
5								
6	<b>TOTALS PART XVIII</b>							
7	<b>(REGULATORY AGENCIES)<sup>5,6</sup></b>		<u>\$74,626,745</u>	<u>\$2,069,137</u>		<u>\$50,744,119</u>	<u>\$20,897,022<sup>a</sup></u>	<u>\$916,467</u>
8			<u>\$74,506,588</u>	<u>\$1,948,980</u>				
9								

10 <sup>a</sup> Of this amount, \$7,720,949 contains a (T) notation.

11 **SECTION 21.** Part XIX and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

12 Section 2. **Appropriation.**

13  
14  
15 **PART XIX**  
16 **DEPARTMENT OF REVENUE**

17  
18 **(1) EXECUTIVE DIRECTOR'S OFFICE**

19	Personal Services	2,589,136		1,480,989		330,712 <sup>a</sup>	777,435 <sup>b</sup>	
20		2,365,964		1,257,817				
21		(40.5 FTE)						
22	Health, Life, and Dental	2,946,800		2,039,289		89,915 <sup>c</sup>	817,596 <sup>d</sup>	
23		2,767,683		1,860,172				
24	Short-term Disability	93,911		65,348		8,547 <sup>c</sup>	20,016 <sup>d</sup>	
25		88,482		59,919				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey and Senior Executive						
2	Service	3,609,786	2,671,756		92,990 <sup>c</sup>	845,040 <sup>d</sup>	
3	Performance-based Pay Awards	640,046	462,709		17,657 <sup>c</sup>	159,680 <sup>d</sup>	
4	Shift Differential	222,931	70,523		5,655 <sup>c</sup>	146,753 <sup>d</sup>	
5	Workers' Compensation	508,629	369,705		13,372 <sup>c</sup>	125,552 <sup>d</sup>	
6	Operating Expenses	636,748	473,844		41,464 <sup>c</sup>	121,440 <sup>d</sup>	
7	Legal Services for 9,293 hours	555,721	426,972		117,686 <sup>c</sup>	11,063 <sup>d</sup>	
8	Purchase of Services from Computer						
9	Center	4,458,618	4,458,618				
10	Multiuse Network Payments	680,595	350,839		11,900 <sup>c</sup>	317,856 <sup>d</sup>	
11	Payment to Risk Management and						
12	Property Funds	236,435	171,856		6,216 <sup>c</sup>	58,363 <sup>d</sup>	
13	Vehicle Lease Payments	442,039	234,765		58,692 <sup>c</sup>	148,582 <sup>d</sup>	
14	Leased Space	1,751,709	1,708,698		20,802 <sup>c</sup>	22,209 <sup>d</sup>	
15	Capitol Complex Leased Space	1,384,953	1,136,691		42,826 <sup>c</sup>	205,436 <sup>d</sup>	
16	Lease Purchase -- 1881 Pierce Street	798,203			127,655 <sup>c</sup>	670,548 <sup>d</sup>	
17	Utilities	147,589	83,833			63,756 <sup>d</sup>	
18		<u>21,703,849</u>					
19		21,296,131					
20							

21 <sup>a</sup> Of this amount, \$218,658(T) shall be from the State Lottery Fund for indirect cost recoveries, \$65,769 shall be from the Auto Dealers License Fund for indirect cost  
22 recoveries, \$45,727 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, and \$558 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 <sup>b</sup> Of this amount, \$396,533 shall be from the Highway Users Tax Fund in the Ports of Entry in the Motor Carrier Services Division for indirect cost recoveries,  
2 \$213,897 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$118,008(T) shall be from the Limited Gaming Fund for  
3 indirect cost recoveries, \$45,919 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, and \$3,078 shall be from various  
4 sources of cash funds exempt.

5 <sup>c</sup> Of these amounts, \$129,754 shall be from the Auto Dealers License Fund, \$59,792 shall be from the Liquor Enforcement Cash Fund, \$10,457 shall be from the  
6 Limited Gaming Fund, and \$455,374 shall be from various sources of cash funds.

7 <sup>d</sup> Of these amounts, \$1,141,229 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, \$475,396 shall be from the  
8 Colorado State Titling and Registration Account, \$271,645(T) shall be from the Limited Gaming Fund, \$73,201 shall be from the Automotive Inspection and  
9 Readjustment Account, \$66,181 shall be from the State Lottery Fund, \$4,137 shall be from the Motorist Insurance Identification Database Account, and \$1,702,101  
10 shall be from various sources of exempt cash funds. Of the amount from the Limited Gaming Fund, \$64,914(T) shall be for indirect cost recoveries.

11

12 **(2) INFORMATION TECHNOLOGY DIVISION<sup>227, 228</sup>**

13 **(A) Systems Support**

14 Personal Services	5,601,375	<del>4,224,741</del>		377,617 <sup>a</sup>	999,017 <sup>b</sup>
15	5,132,097	3,755,463			
16	(87.2 FTE)				
17 Operating Expenses	747,532	747,532			
18 Persistent Drunk Driving Programming	8,400			8,400 <sup>c</sup>	
19	(0.1 FTE)				
20 Programming Costs for 2002 Session					
21 Legislation <sup>229</sup>	179,125	100,662			78,463 <sup>d</sup>
22	(2.2 FTE)				
23	<u>6,536,432</u>				
24	6,067,154				

APPROPRIATION FROM

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

1

2 <sup>a</sup> Of this amount, \$287,596 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$65,565(T) shall be from the State Lottery Fund for indirect cost

3 recoveries, \$14,457 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$9,067 shall be from the Trade Name Registration Fund for indirect

4 cost recoveries, and \$932 shall be from the Aviation Fund for indirect cost recoveries.

5 <sup>b</sup> Of this amount, \$432,429 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$371,447(T) shall be from the Limited

6 Gaming Fund for indirect cost recoveries, \$140,127 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$34,266 shall be from the

7 Outstanding Judgements and Warrants Account for indirect cost recoveries, and \$20,748 shall be from the Automobile Inspection and Readjustment Account for

8 indirect cost recoveries.

9 <sup>c</sup> This amount shall be from the Persistent Drunk Driver Cash Fund.

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

11

12 **(B) Colorado State Titling and Registration System**

13 Personal Services	2,040,960		3,644 <sup>a</sup>	2,037,316 <sup>b</sup>
14	(31.5 FTE)			
15 Operating Expenses	2,585,465			2,585,465 <sup>b</sup>
16 CSTRS Rewrite Project Personal				
17 Services	312,375			312,375 <sup>b</sup>
18	(5.0 FTE)			
19 CSTRS Rewrite Project Operating				
20 Expenses	<u>384,347</u>			384,347 <sup>b</sup>
21	5,323,147			

22

23 <sup>a</sup> This amount shall be from the Auto Dealers License Fund.

24 <sup>b</sup> Of these amounts, \$5,315,771 shall be from the Colorado State Titling and Registration Account and \$3,732 shall be from the Automobile Inspection and

25 Readjustment Account.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		11,859,579					
3		11,390,301					
4							
5	<b>(3) TAXATION BUSINESS GROUP</b>						
6	<b>(A) Administration</b>						
7	Personal Services	502,813	502,813				
8		458,144	458,144				
9	(7.0 FTE)						
10	Operating Expenses	<u>15,000</u>	15,000				
11		<del>517,813</del>					
12		473,144					
13							
14	<b>(B) Cash and Document Processing Division</b>						
15	Personal Services	<del>5,528,608</del>	<del>4,473,908</del>		315,957 <sup>a</sup>	738,743 <sup>b</sup>	
16		5,058,232	4,003,532				
17	(131.2 FTE)						
18	Seasonal Tax Processing	378,567	378,567				
19	Operating Expenses	3,894,872	3,714,042			180,830 <sup>c</sup>	
20	Microfilm	368,425	368,425				
21	Lease Purchase--Phone System	<u>77,714</u>	62,048		4,235 <sup>d</sup>	11,431 <sup>c</sup>	
22		<del>10,248,186</del>					
23		9,777,810					
24							

APPROPRIATION FROM

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

1 <sup>a</sup> Of this amount, \$232,017 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$65,686 shall be from the Auto Dealers License Fund for  
 2 indirect cost recoveries, \$12,700 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$4,464 shall be from the Waste Tire Disposal Fund for  
 3 indirect cost recoveries, and \$1,090(T) shall be from the State Lottery Fund for indirect cost recoveries.

4 <sup>b</sup> Of this amount, \$687,291 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$23,356(T) shall be from the Limited  
 5 Gaming Fund for indirect cost recoveries, \$18,928 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, \$7,439 shall be  
 6 from the Drivers License Revocation Account for indirect cost recoveries, and \$1,729 shall be from the Outstanding Judgements and Warrants Account for indirect  
 7 cost recoveries.

8 <sup>c</sup> Of these amounts, \$86,945 shall be from the Identification Security Fund, \$49,942 shall be from the Outstanding Judgements and Warrants Account, \$47,129 shall be  
 9 from the Colorado State Titling and Registration Account, \$5,906 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services  
 10 Division, and \$2,339 shall be from the Automobile Inspection and Readjustment Account.

11 <sup>d</sup> Of this amount, \$2,813 shall be from the Auto Dealers License Fund, and \$1,422 shall be from the Liquor Enforcement Cash Fund.

12

13 **(C) Taxation and Compliance Division**

14 Personal Services	11,912,403		11,732,865		18,620 <sup>a</sup>	160,918(T) <sup>b</sup>
15	10,901,845		10,722,307			
16	(200.4 FTE)					
17 Operating Expenses	603,761		603,761			
18 Joint Audit Program	131,244		131,244			
19 Joint Federal/State Motor Fuel Tax	25,757					25,757
20 Mineral Audit Program	1,079,687				41,814(T) <sup>c</sup>	1,037,873 <sup>d</sup>
21	<u>(11.0 FTE)</u>					
22	13,752,852					
23	12,742,294					
24						

25 <sup>a</sup> This amount shall be from the Aviation Fund.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b This amount shall be from the Mineral Audit Program for indirect cost recoveries.						
2	c This amount shall be from the Department of Natural Resources. Of this amount, \$41,314 shall be from the State Land Board Administration Fund, and \$500 shall be						
3	from the Oil and Gas Conservation Fund.						
4	d Included in this amount is \$160,918 in indirect cost recoveries.						
5							
6	<b>(D) Taxpayer Service Division<sup>230</sup></b>						
7	Personal Services	4,131,979		3,861,074		258,999 <sup>a</sup>	11,906(T) <sup>b</sup>
8		3,788,571		3,517,666			
9		(80.2 FTE)					
10	Operating Expenses	<u>513,344</u>		513,344			
11		<del>4,645,323</del>					
12		4,301,915					
13							
14	a Of this amount, \$241,116 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$10,772 shall be from the Aviation Fund, \$4,934 shall be from						
15	the Tax Lien Certification Fund for indirect cost recoveries, and \$2,177 shall be from the Waste Tire Disposal Fund for indirect cost recoveries.						
16	b This amount shall be from the Debt Collection Fund for indirect cost recoveries.						
17							
18	<b>(E) Office of Tax Analysis</b>						
19	Personal Services	427,230		427,230			
20		387,133		387,133			
21		(6.0 FTE)					
22	Operating Expenses	<u>12,413</u>		12,413			
23		<del>439,643</del>					
24		399,546					
25							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(F) Tax Conferee</b>						
2	Personal Services	<del>773,404</del>	<del>773,404</del>				
3		708,177	708,177				
4		(9.0 FTE)					
5	Operating Expenses	<u>15,102</u>	15,102				
6		<del>788,506</del>					
7		723,279					
8							
9	<b>(G) Special Purpose</b>						
10	Cigarette Tax Rebate	16,237,000	16,237,000 <sup>a</sup>				
11	Old Age Heat and Fuel and Property						
12	Tax Assistance Grant	22,200,000	22,200,000 <sup>a</sup>				
13	Alternative Fuels Rebate	<u>744,220</u>				744,220 <sup>b</sup>	
14		39,181,220					
15							
16	<sup>a</sup> For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for						
17	informational purposes as they are continuously appropriated by a permanent statute or constitutional provision and, therefore, are not subject to the limitation of						
18	General Fund appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (C), C.R.S.						
19	<sup>b</sup> This amount shall be from the Alternative Fuels Rebate Fund.						
20							
21		<del>69,573,543</del>					
22		67,599,208					
23							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(4) MOTOR VEHICLE BUSINESS GROUP</b>						
2	<b>(A) Administration</b>						
3	Personal Services	678,073	470,184		7,089 <sup>a</sup>	200,800 <sup>b</sup>	
4		640,959	433,070				
5		(9.0 FTE)					
6	Operating Expenses	<u>74,900</u>	74,900				
7		<del>752,973</del>					
8		715,859					
9							
10	<sup>a</sup> Of this amount, \$5,671 shall be from the Hazardous Materials Safety Fund, and \$1,418 shall be from the Nuclear Materials Transportation Fund.						
11	<sup>b</sup> Of this amount, \$189,458 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$11,342 shall be from the						
12	Motorist Insurance Identification Database Account.						
13							
14	<b>(B) Motor Vehicle Division<sup>7,8</sup></b>						
15	Personal Services	<del>13,440,633</del>	<del>12,679,998</del>			760,635 <sup>a</sup>	
16		12,383,676	11,623,041				
17		(368.6 FTE)					
18	Operating Expenses	1,397,603	1,392,364		2,000 <sup>b</sup>	3,239 <sup>c</sup>	
19	Drivers License Documents	3,478,361	2,814,140			664,221 <sup>c</sup>	
20	License Plate Ordering	<u>7,435,286</u>	4,663,375			2,771,911 <sup>d</sup>	
21		<del>25,751,883</del>					
22		24,694,926					
23							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, \$260,893 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$210,070 shall be from the Outstanding Judgements and						
2	Warrants Account for indirect cost recoveries, \$205,356 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, and \$56,675						
3	shall be from the Penalty Assessment Account for indirect cost recoveries, and \$27,641 shall be from the Automobile Inspection and Readjustment Account for						
4	indirect cost recoveries.						
5	<sup>b</sup> This amount shall be from the Persistent Drunk Driver Cash Fund.						
6	<sup>c</sup> These amounts shall be from the Identification Security Fund.						
7	<sup>d</sup> This amount shall be from the Highway Users Tax Fund. This amount is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to						
8	Section 43-4-201 (3) (a) (II) (K), C.R.S.						
9							
10	<b>(C) Motor Carrier Services Division</b>						
11	Personal Services	6,755,353	511,368		57,505 <sup>a</sup>	6,186,480 <sup>b</sup>	
12		6,704,763	460,778				
13		(144.0 FTE)					
14	Operating Expenses	551,184	43,504		500 <sup>c</sup>	507,180 <sup>b</sup>	
15	Fuel Tracking System	564,420				564,420 <sup>d</sup>	
16		(1.5 FTE)					
17	Controlled Maintenance - Fixed and						
18	Mobile Ports	83,784				83,784 <sup>b</sup>	
19	Motor Carrier Safety Assistance						
20	Program	599,861					599,861
21		(8.5 FTE)					
22	Hazardous Materials Permitting						
23	Program	172,710			172,710 <sup>e</sup>		
24		(4.0 FTE)					
25		<u>8,727,312</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	8,676,722						
2							
3	<sup>a</sup> Of this amount, \$38,219 shall be from the Nuclear Materials Transportation Fund, and \$19,286 shall be from the Aviation Fund.						
4	<sup>b</sup> These amounts shall be from the Highway Users Tax Fund.						
5	<sup>c</sup> This amount shall be from the Nuclear Materials Transportation Fund.						
6	<sup>d</sup> This amount shall be from the Highway Users Tax Fund. This amount is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to						
7	Section 43-4-201 (3) (a) (V), C.R.S.						
8	<sup>e</sup> This amount shall be from the Hazardous Materials Safety Fund.						
9							
10	<b>(D) Vehicle Emissions</b>						
11	Personal Services	860,416				860,416 <sup>a</sup>	
12		(15.5 FTE)					
13	Operating Expenses	<u>154,729</u>				154,729 <sup>a</sup>	
14		1,015,145					
15							
16	<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account.						
17							
18	<b>(E) Titles</b>						
19	Personal Services	1,366,632				1,366,632 <sup>a</sup>	
20		(38.5 FTE)					
21	Operating Expenses	<u>197,389</u>				197,389 <sup>a</sup>	
22		1,564,021					
23							
24	<sup>a</sup> These amounts shall be from the Colorado State Titling and Registration Account.						
25							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(F) Enforcement Program</b>						
2	Personal Services	340,837	340,837				
3		313,544	313,544				
4		(5.0 FTE)					
5	Operating Expenses	<u>10,572</u>	10,572				
6		351,409					
7		324,116					
8							
9	<b>(G) Motorist Insurance Identification Database Program<sup>231</sup></b>						
10	Personal Services	1,574,245				1,574,245 <sup>a</sup>	
11		(8.0 FTE)					
12	Operating Expenses	<u>16,500</u>				16,500 <sup>a</sup>	
13		1,590,745					
14							
15	<sup>a</sup> These amounts shall be from the Motorist Insurance Identification Database Account.						
16							
17		39,753,488					
18		38,581,534					
19							
20	<b>(5) ENFORCEMENT BUSINESS GROUP</b>						
21	<b>(A) Administration</b>						
22	Personal Services	408,498	129,537		187,813 <sup>a</sup>	91,148 <sup>b</sup>	
23		395,491	116,530				
24		(6 .0 FTE)					
25	Operating Expenses	<u>12,880</u>	12,880				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	421,378						
2	408,371						
3							
4	<sup>a</sup> Of this amount, \$86,842(T) shall be from the State Lottery Fund for indirect cost recoveries, \$59,553 shall be from the Auto Dealer License Fund for indirect cost						
5	recoveries, and \$41,418 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries.						
6	<sup>b</sup> Of this amount, \$48,849(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$35,276 shall be from the Drivers License Revocation Account for						
7	indirect cost recoveries, and \$7,023 shall be from a grant from the Tobacco Education, Prevention, and Cessation Program established in Part 8 of Article 3.5, Title 25,						
8	C.R.S., for indirect cost recoveries.						
9							
10	<b>(B) State Lottery Division<sup>232</sup></b>						
11	7,660,639						
12	(128.0 FTE)						
13	1,946,994						
14	39,767						
15	5,955						
16	234,082						
17	332,688						
18	397,412						
19	119,941						
20	723,360						
21	4,557						
22	9,097,225						
23	177,433						
24	8,646,120						
25							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Prizes	284,558,533						
2 Powerball Prize Variance	4,370,000						
3 Retailer Compensation <sup>234</sup>	36,358,000						
4 Ticket Costs	3,654,300						
5 Indirect Cost Assessment	<u>372,155</u>						
6	358,699,161					358,699,161 <sup>a</sup>	
7							
8 <sup>a</sup> This amount shall be from the State Lottery Fund.							
9							
10 <b>(C) Limited Gaming Division</b>							
11 Personal Services	5,053,597						
12	(72.0 FTE)						
13 Workers' Compensation	25,591						
14 Operating Expenses	694,667						
15 Legal Services for 2,720 hours	162,656						
16 Payment to Risk Management and							
17 Property Funds	11,896						
18 Vehicle Lease Payments	158,526						
19 Leased Space	53,146						
20 Lease Purchase -- 1881 Pierce Street	206,731						
21 Licensure Activities	181,497						
22 Investigations	271,612						
23 Payments to Other State Agencies	2,578,599						
24 Distribution to Gaming Cities and							
25 Counties	21,344,595						



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Indirect Cost Assessment	<u>626,574</u>						
2	31,369,687				31,369,687 <sup>a</sup>		
3							
4 <sup>a</sup> This amount shall be from the Limited Gaming Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20							
5 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.							
6							
7 <b>(D) Liquor Enforcement Division</b>							
8 Personal Services	1,293,411		289,724		1,003,687 <sup>a</sup>		
9	(19.0 FTE)						
10 Operating Expenses	<u>51,323</u>		11,495		39,828 <sup>a</sup>		
11	1,344,734						
12							
13 <sup>a</sup> These amounts shall be from the Liquor Enforcement Cash Fund.							
14							
15 <b>(E) Tobacco Enforcement Program</b>							
16 Personal Services	<del>388,792</del>		<del>147,614</del>			241,178 <sup>a</sup>	
17	376,042		134,864				
18	(7.5 FTE)						
19 Operating Expenses	<u>28,553</u>		6,173			22,380 <sup>a</sup>	
20	<del>417,345</del>						
21	404,595						
22							
23 <sup>a</sup> These amounts shall be from a grant from the Tobacco Education, Prevention, and Cessation Program established in Part 8 of Article 3.5, Title 25, C.R.S.							
24							
25 <b>(F) Division of Racing Events<sup>235</sup></b>							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Personal Services	1,641,240		1,641,240				
2	1,504,268		1,504,268				
3	(26.7 FTE)						
4 Operating Expenses	112,645		112,645				
5 Laboratory Services	222,992		222,992				
6 Commission Meeting Costs	1,200		1,200				
7 Purses and Breeders Awards	<u>1,106,142</u>				1,106,142 <sup>a</sup>		
8	<del>3,084,219</del>						
9	2,947,247						
10							
11 <sup>a</sup> This amount shall be from racing tax revenues for the Supplemental Purses and Breeders Awards program. For purposes of complying with the limitation on state							
12 fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously							
13 appropriated by a permanent statute or constitutional provision, pursuant to Section 12-60-704, C.R.S.							
14							
15 <b>(G) Hearings Division</b>							
16 Personal Services	<del>1,625,844</del>		876,698			749,146 <sup>a</sup>	
17	1,553,570		804,424				
18	(27.3 FTE)						
19 Operating Expenses	<u>56,276</u>		56,276				
20	<del>1,682,120</del>						
21	1,609,846						
22							
23 <sup>a</sup> This amount shall be from the Drivers License Revocation Account.							
24							
25 <b>(H) Motor Vehicle Dealer Licensing Board</b>							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
1 Personal Services	1,142,469				1,142,469 <sup>a</sup>		
2 (21.2 FTE)							
3 Operating Expenses	<u>55,768</u>				55,768 <sup>a</sup>		
4	1,198,237						
5							
6 <sup>a</sup> These amounts shall be from the Auto Dealers License Fund.							
7							
8		398,216,881					
9		397,981,878					
10							
11 <b>TOTALS PART XIX</b>							
12 <b>(REVENUE)<sup>5,6</sup></b>		\$541,107,340	\$113,811,326 <sup>a</sup>		\$37,118,759 <sup>b</sup>	\$388,513,764 <sup>c</sup>	\$1,663,491
13		<u>\$536,849,052</u>	<u>\$109,553,038<sup>a</sup></u>				
14							

15 <sup>a</sup> Of this amount, \$38,437,000 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Article X, Section  
16 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General  
17 Fund Appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (c), C.R.S.

18 <sup>b</sup> Of this amount, \$372,155 contains a (T) notation.

19 <sup>c</sup> Of this amount, \$1,047,943 contains a (T) notation, and \$11,846,901 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, \$3,336,331 is  
20 exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3), C.R.S.

21

22 **SECTION 22.** Part XXII and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, are amended to read:

23

24 Section 2. **Appropriation.**

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XXII</b>						
<b>DEPARTMENT OF THE TREASURY</b>						
1						
2						
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4 (1) ADMINISTRATION<sup>240</sup>

5 Personal Services 1,057,254

6 1,005,983

7 (16.0 FTE)

8 Health, Life, and Dental 52,463

9 Short-term Disability 1,827

10 Salary Survey and Senior Executive

11 Service 75,075

12 Performance-based Pay Awards 12,315

13 Operating Expenses 137,731

14 Information Technology Asset

15 Maintenance<sup>241</sup> 1,450

16 Legal Services for 330 hours 19,734

17 Purchase of Services from Computer

18 Center 1,108

19 Payment to Risk Management and

20 Property Funds 3,206

21 Capitol Complex Leased Space 40,768

22 Discretionary Fund 5,000<sup>a</sup>

23 1,407,931 1,355,602 52,329<sup>b</sup>

24 1,356,660 1,304,331

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This						
3	amount is continuously appropriated by a permanent statute or constitutional provision and is not subject to the limitation on General Fund appropriations as set forth						
4	in Section 24-75-201.1, C.R.S.						
5	<sup>b</sup> This amount shall be from the principal balance of the Unclaimed Property Trust Fund pursuant to Section 38-13-116.5, C.R.S.						
6							
7	<b>(2) SPECIAL PURPOSE</b>						
8	County Costs Pursuant to Section						
9	39-3.5-106(1), C.R.S.						
10	382,878						
11	Senior Citizen Property Tax Exemption <u>62,262,422</u>	62,645,300	62,645,300 <sup>a</sup>				
12							
13	<sup>a</sup> Pursuant to the provisions of Article X, Section 3.5 of the state constitution approved by voters at the 2000 General Election, \$44,123,604 of this amount is not						
14	subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.						
15							
16	<b>(3) UNCLAIMED PROPERTY PROGRAM</b>						
17	Personal Services	586,275					
18	(9.0 FTE)						
19	Operating Expenses	196,617					
20	Leased Space <u>68,195</u>						
21		851,087				851,087 <sup>a</sup>	
22							
23	<sup>a</sup> This amount shall be from the principal balance of the Unclaimed Property Trust Fund pursuant to Section 38-13-116.5, C.R.S.						
24							
25	<b>(4) FIRE AND POLICE PENSION ASSOCIATION<sup>242</sup></b>						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Unfunded Liability - Old Hire Plans	25,321,079					
2	Volunteer Firefighter Retirement Plans	3,555,110					
3	Volunteer Death and Disability	<u>30,000</u>					
4		28,906,189	28,906,189 <sup>a</sup>				
5							
6	<sup>a</sup> This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This						
7	amount is continuously appropriated by a permanent statute or constitutional provision and is not subject to the limitation on General Fund appropriations as set forth						
8	in Section 24-75-201.1, C.R.S.						
9							
10	<b>(5) APPROPRIATED COUNTIES</b>	161,384,000				161,384,000 <sup>a</sup>	
11							
12	<sup>a</sup> This amount represents the funds given to counties pursuant to Section 43-4-207, C.R.S. For purposes of complying with the limitation on state fiscal year spending						
13	imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are appropriated by a permanent statute or						
14	constitutional provision.						
15							
16	<b>(6) APPROPRIATED</b>						
17	<b>MUNICIPALITIES</b>	99,171,000				99,171,000 <sup>a</sup>	
18							
19	<sup>a</sup> This amount represents the funds given to municipalities pursuant to Section 43-4-208, C.R.S. For purposes of complying with the limitation on state fiscal year						
20	spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are appropriated by a permanent						
21	statute or constitutional provision.						
22							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1 <b>TOTALS PART XXII</b>						
2 <b>(TREASURY)<sup>5,6</sup></b>	\$354,365,507	\$92,907,091 <sup>a</sup>			\$261,458,416 <sup>b</sup>	
3	<u>\$354,314,236</u>	<u>\$92,855,820<sup>a</sup></u>				
4						

5 <sup>a</sup> Of this amount, \$91,168,611 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20  
6 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General  
7 Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

8 <sup>b</sup> Of this amount, \$260,555,000 is distributed to counties and municipalities from the Highway Users Tax Fund pursuant to Sections 43-4-207 and 43-4-208, C.R.S.  
9 For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for  
10 informational purposes as they are appropriated by a permanent statute or constitutional provision.

