

HOUSE COMMITTEE OF REFERENCE REPORT

\_\_\_\_\_  
Chairman of Committee

April 11, 2008

Date

Committee on Appropriations.

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

SB08-155 be amended as follows, and as so amended, be referred to the Committee of the Whole with favorable recommendation:

- 1 Amend reengrossed bill, page 38, after line 24, insert the following:
- 2 "SECTION 19. Part I (1) of section 2 of House Bill 08-1375,
- 3 enacted at the Second Regular Session of the Sixty-sixth General
- 4 Assembly, is amended to read:
- 5 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART I</b>							
<b>DEPARTMENT OF AGRICULTURE</b>							
<b>(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES</b>							
5	Personal Services	1,629,112	759,777			869,335 <sup>a</sup>	
6		(19.7 FTE)					
7		(18.7 FTE)					
8	Health, Life, and Dental	1,382,417	370,583		969,845 <sup>b</sup>		41,989
9	Short-term Disability	19,891	5,738		13,585 <sup>b</sup>		568
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	243,351	69,152		167,205 <sup>b</sup>		6,994
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	112,921	31,266		78,377 <sup>b</sup>		3,278
15	Salary Survey and Senior						
16	Executive Service	608,483	221,863		358,046 <sup>b</sup>		28,574
17	Performance-based Pay						
18	Awards	231,107	114,884		105,921 <sup>b</sup>		10,302
19	Workers' Compensation	229,157	66,541		160,586 <sup>b</sup>		2,030
20	Operating Expenses	117,137	117,137				
21	Legal Services for 4,648						
22	hours	349,064	90,124		246,529 <sup>b</sup>		12,411
23	Purchase of Services from						
24	Computer Center	24,086	24,086				
25	Payment to Risk Management						
26	and Property Funds	187,542	71,313		114,768 <sup>b</sup>		1,461
27	Vehicle Lease Payments	195,168	81,219		109,920 <sup>b</sup>		4,029

\*SB155\_J.002\*

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology Asset						
2	Maintenance	153,031		42,041		110,990 <sup>b</sup>	
3	Leased Space	127,264		57,295		69,969 <sup>b</sup>	
4	Capitol Complex Leased						
5	Space	169,975		138,654		31,321 <sup>b</sup>	
6	Communication Services						
7	Payments	14,781		9,473		5,308 <sup>b</sup>	
8	Utilities	146,318		91,051		55,267 <sup>b</sup>	
9	Agricultural Statistics	75,000		60,000		15,000 <sup>c</sup>	
10	Grants	2,707,089					2,707,089
11							(13.0 FTE)
12	Indirect Cost Assessment	101,075					101,075
13			8,823,969				

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

<sup>b</sup> These amounts shall be from fees collected by various cash funds within the Department.

<sup>c</sup> This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.

**SECTION 20.** Part II (3) (G) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, is amended to read:

Section 2. **Appropriation.**

**PART II  
DEPARTMENT OF CORRECTIONS**

**(3) SUPPORT SERVICES**

**(G) Information Systems Subprogram**

Personal Services                      3,870,301

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	( <del>53.6 FTE</del> )						
2	(50.6 FTE)						
3	Operating Expenses	1,378,378					
4	Purchase of Services from						
5	Computer Center	<u>202,327</u>					
6		5,451,006	5,451,006				

SECTION 21. Part IV (1) (B), (5), (6), and the affected totals of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

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

**(1) OFFICE OF THE GOVERNOR**

**(B) Special Purpose**

18	Health, Life, and Dental	<del>635,963</del>	504,717			<del>116,033</del> <sup>a</sup>	15,213
19		1,536,394				1,016,464 <sup>a</sup>	
20	Short-term Disability	<del>9,492</del>	4,889		2,616 <sup>b</sup>	<del>1,689</del> <sup>a</sup>	298
21		26,491				18,688 <sup>a</sup>	
22	S.B. 04-257 Amortization						
23	Equalization Disbursement	<del>121,411</del>	58,919		32,196 <sup>b</sup>	<del>20,789</del> <sup>a</sup>	9,507
24		330,638				230,016 <sup>a</sup>	
25	S.B. 06-235 Supplemental						
26	Amortization Equalization						
27	Disbursement	<del>55,933</del>	26,639		15,092 <sup>b</sup>	<del>9,745</del> <sup>a</sup>	4,457
28		154,008				107,820 <sup>a</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	Salary Survey and Senior							
2	Executive Service	<del>337,919</del>	237,751				87,953 <sup>a</sup>	12,215
3		767,521					517,555 <sup>a</sup>	
4	Performance-based Pay							
5	Awards	<del>128,451</del>	89,696		3,090 <sup>b</sup>		31,866 <sup>a</sup>	3,799
6		305,359					208,774 <sup>a</sup>	
7	SHIFT DIFFERENTIAL	44,120					44,120 <sup>c</sup>	
8	Workers' Compensation	<del>12,057</del>	12,057					
9		99,013					86,956 <sup>a</sup>	
10	Legal Services for <del>1,370</del>							
11	1,451 hours	<del>252,887</del>	250,207				2,680 <sup>a</sup>	
12		258,970					8,763 <sup>a</sup>	
13	Purchase of Services from							
14	Computer Center	<del>51,220</del>	51,220					
15		2,081,610	1,194,045				887,565 <sup>a</sup>	
16	Multiuse Network Payments	<del>17,976</del>	17,976					
17		56,037					38,061 <sup>a</sup>	
18	Payment to Risk Management							
19	and Property Funds	<del>116,226</del>	116,226					
20		392,102					275,876 <sup>a</sup>	
21	VEHICLE LEASE PAYMENTS	104,277					104,277 <sup>a</sup>	
22	LEASED SPACE	500,920					500,920 <sup>a</sup>	
23	Capitol Complex Leased							
24	Space	<del>265,341</del>	265,341					
25		<u>645,818</u>					380,477 <sup>a</sup>	
26		2,004,876						
27		7,303,278						
28								

\*SB155\_J.002\*

APPROPRIATION FROM

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

<sup>a</sup> Of these amounts, \$4,111,457 SHALL BE FROM FEES FROM USER AGENCIES RELATED TO THE OPERATION OF STATEWIDE INFORMATION TECHNOLOGY SERVICES, \$207,934 shall be collected for the purpose of indirect cost recoveries from the State Highway Fund by the Department of Transportation, pursuant to Section 43-1-113 (8) (a), C.R.S., \$41,585 shall be collected for the purpose of statewide indirect cost recoveries, \$10,618 shall be collected for the purpose of indirect cost recoveries from the Department of Human Services, and \$10,618 shall be collected for the purpose of indirect cost recoveries from the Department of Regulatory Agencies.

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

<sup>c</sup> THIS AMOUNT SHALL BE FROM THE DEPARTMENT OF PERSONNEL REVOLVING FUND CREATED IN SECTION 24-30-1108 (1), C.R.S., THE TELECOMMUNICATIONS REVOLVING FUND CREATED IN SECTION 24-37.5-505 (1), C.R.S., THE COMPUTER SERVICES REVOLVING FUND CREATED IN SECTION 24-37.5-604 (2), C.R.S., AND THE PUBLIC SAFETY COMMUNICATIONS TRUST FUND CREATED IN SECTION 24-37.5-506 (1), C.R.S., RELATED TO THE OPERATION OF STATEWIDE INFORMATION TECHNOLOGY SERVICES. FOR INFORMATIONAL PURPOSES, FUNDS FROM THE DEPARTMENT OF PERSONNEL REVOLVING FUND, THE TELECOMMUNICATIONS REVOLVING FUND, AND THE COMPUTER SERVICES REVOLVING FUND, ORIGINATE AS USER FEES TRANSFERRED FROM OTHER STATE AGENCIES.

54,888,022  
60,186,424

**(5) OFFICE OF INFORMATION TECHNOLOGY**

**(A) ADMINISTRATION**

Personal Services	1,081,848	1,081,848 (13.0 FTE)
Operating Expenses	150,268	150,268
Legal Services for 26 hours	1,953	1,953
	1,234,069	

~~**(6) OFFICE OF THE CHIEF INFORMATION SECURITY OFFICER**~~

**(B) OFFICE OF THE CHIEF INFORMATION SECURITY OFFICER**

Program Costs	2,804,915	350,000 2,454,915 <sup>a</sup> (2.0 FTE)
	2,804,915	

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, \$2,378,263 shall be from various sources and from various departments and \$76,652 shall be from statewide indirect cost recoveries.

**(C) CHIEF INFORMATION OFFICERS IN STATE AGENCIES**

PERSONAL SERVICES	1,692,186					1,692,186 <sup>a</sup>	
						(12.4 FTE)	
	1,692,186						

<sup>a</sup> THIS AMOUNT SHALL BE FROM APPROPRIATIONS MADE TO STATE AGENCIES TO DEFRAY THE COSTS OF CHIEF INFORMATION OFFICERS FOR THE FOLLOWING DEPARTMENTS: AGRICULTURE, CORRECTIONS, HEALTH CARE POLICY AND FINANCING, HUMAN SERVICES, LABOR AND EMPLOYMENT, LOCAL AFFAIRS, MILITARY AND VETERANS AFFAIRS, NATURAL RESOURCES, PERSONNEL AND ADMINISTRATION, PUBLIC HEALTH AND ENVIRONMENT, PUBLIC SAFETY, REGULATORY AGENCIES, REVENUE, AND TRANSPORTATION.

**(D) STATEWIDE INFORMATION TECHNOLOGY SERVICES**

(1) ADMINISTRATION

PERSONAL SERVICES	419,800						
	(5.0 FTE)						
OPERATING EXPENSES	6,450						
	426,250					426,250 <sup>a</sup>	

<sup>a</sup> THIS AMOUNT SHALL BE FROM USER FEES FROM OTHER STATE AGENCIES DEPOSITED IN THE TELECOMMUNICATIONS REVOLVING FUND CREATED IN SECTION 24-37.5-505 (1), C.R.S., AND THE COMPUTER SERVICES REVOLVING FUND CREATED IN SECTION 24-37.5-604 (2), C.R.S.

(2) INTERNAL PROGRAM SUPPORT

PERSONAL SERVICES	817,731					817,731 <sup>a</sup>	
						(11.0 FTE)	
	817,731						

<sup>a</sup> THIS AMOUNT SHALL BE FROM FUNDS APPROPRIATED TO THE DEPARTMENT OF PERSONNEL AND ADMINISTRATION TO PROVIDE INTERNAL PROGRAM APPLICATION SUPPORT.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) STATEWIDE INFORMATION TECHNOLOGY						
3	MANAGEMENT						
4	PROGRAM COSTS	1,812,053				1,812,053 <sup>a</sup>	
5						(26.0 FTE)	
6		<u>1,812,053</u>					
7							
8	<sup>a</sup> THIS AMOUNT SHALL BE FROM APPROPRIATIONS MADE TO STATE AGENCIES FOR STATEWIDE INFORMATION TECHNOLOGY MANAGEMENT.						
9							
10	(4) GEOGRAPHIC INFORMATION SYSTEM						
11	PERSONAL SERVICES	108,057				108,057 <sup>a</sup>	
12						(1.0 FTE)	
13		<u>108,057</u>					
14							
15	<sup>a</sup> THIS AMOUNT SHALL BE FROM APPROPRIATIONS MADE TO THE OFFICE OF HOMELAND SECURITY.						
16							
17	(5) CUSTOMER SERVICES						
18	PERSONAL SERVICES	917,727					
19		(12.0 FTE)					
20	OPERATING EXPENSES	<u>14,625</u>					
21		932,352				932,352 <sup>a</sup>	
22							
23	<sup>a</sup> THIS AMOUNT SHALL BE FROM USER FEES FROM OTHER STATE AGENCIES DEPOSITED IN THE TELECOMMUNICATIONS REVOLVING FUND CREATED IN SECTION 24-37.5-505 (1), C.R.S.,						
24	AND THE COMPUTER SERVICES REVOLVING FUND CREATED IN SECTION 24-37.5-604 (2), C.R.S.						
25							
26	(6) ORDER BILLING						
27	PERSONAL SERVICES	662,877					



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(10.0 FTE)						
2	OPERATING EXPENSES	<u>10,750</u>					
3		673,627				673,627 <sup>a</sup>	
4							
5	<sup>a</sup> THIS AMOUNT SHALL BE FROM USER FEES FROM OTHER STATE AGENCIES DEPOSITED IN THE TELECOMMUNICATIONS REVOLVING FUND PURSUANT TO SECTION 24-37.5-505 (1), C.R.S.						
6							
7	(7) COMMUNICATIONS SERVICES						
8	PERSONAL SERVICES	3,567,121					
9		(46.0 FTE)					
10	OPERATING EXPENSES	134,631					
11	TRAINING	22,000					
12	UTILITIES	165,002					
13	SNOCAT REPLACEMENT	230,520					
14	LOCAL SYSTEMS						
15	DEVELOPMENT	121,000					
16	INDIRECT COST ASSESSMENT	<u>474,771</u>					
17		4,715,045			721,134 <sup>a</sup>	3,872,911 <sup>b</sup>	121,000 <sup>c</sup>
18							
19	<sup>a</sup> THIS AMOUNT SHALL BE FROM RESERVES IN THE PUBLIC SAFETY COMMUNICATIONS TRUST FUND CREATED IN SECTION 24-37.5-506 (1), C.R.S.						
20	<sup>b</sup> OF THIS AMOUNT, \$3,806,760 SHALL BE FROM FEES FROM USER AGENCIES, AND \$66,151 SHALL BE FROM THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FROM						
21	UNEXPENDED MONEYS IN THE EMERGENCY MEDICAL SERVICES ACCOUNT WITHIN THE HIGHWAY USERS TAX FUND THAT ARE NOT DISTRIBUTED TO COUNTIES PURSUANT TO SECTION						
22	25-3.5-603 (3), C.R.S.						
23	<sup>c</sup> THIS AMOUNT REFLECTS FUNDS ANTICIPATED TO BE FROM THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION AND IS SHOWN FOR INFORMATIONAL PURPOSES ONLY.						
24							
25	(8) NETWORK SERVICES						
26	PERSONAL SERVICES	1,525,435					
27		(17.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	OPERATING EXPENSES	16,200,371					
2	TOLL-FREE TELEPHONE						
3	ACCESS TO MEMBERS OF THE						
4	GENERAL ASSEMBLY	25,000					
5	INDIRECT COST ASSESSMENT	<u>202,616</u>					
6		17,953,422			1,200,000 <sup>a</sup>	16,753,422 <sup>b</sup>	
7							
8	<sup>a</sup> THIS AMOUNT SHALL BE FROM USER FEES FROM NON-STATE AGENCIES DEPOSITED IN THE TELECOMMUNICATIONS REVOLVING FUND CREATED IN SECTION 24-37.5-505 (1), C.R.S.						
9	<sup>b</sup> THIS AMOUNT SHALL BE FROM FEES FROM USER AGENCIES DEPOSITED IN THE TELECOMMUNICATIONS REVOLVING FUND CREATED IN SECTION 24-37.5-505 (1), C.R.S.						
10							
11	(9) COMPUTER SERVICES						
12	PERSONAL SERVICES	2,745,773					
13		(36.3 FTE)					
14	OPERATING EXPENSES	6,181,350					
15	RENTAL, LEASE, OR						
16	LEASE/PURCHASE OF						
17	CENTRAL PROCESSING UNIT	336,034					
18	INDIRECT COST ASSESSMENT	<u>678,807</u>					
19		9,941,964			2,328 <sup>a</sup>	9,939,636 <sup>b</sup>	
20							
21	<sup>a</sup> THIS AMOUNT SHALL BE FROM VARIOUS LOCAL GOVERNMENTS DEPOSITED IN THE COMPUTER SERVICES REVOLVING FUND CREATED IN SECTION 24-37.5-604 (2), C.R.S.						
22	<sup>b</sup> THIS AMOUNT SHALL BE FROM FEES FROM USER AGENCIES DEPOSITED IN THE COMPUTER SERVICES REVOLVING FUND CREATED IN SECTION 24-37.5-604 (2), C.R.S.						
23							
24							
25	(10) TECHNOLOGY MANAGEMENT UNIT						
26	PERSONAL SERVICES	2,990,203					
27		(35.5 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 OPERATING EXPENSES	<u>529,371</u>						
2	3,519,574					3,519,574 <sup>a</sup>	
3							
4 <sup>a</sup> THIS AMOUNT SHALL BE FROM USER FEES FROM OTHER STATE AGENCIES DEPOSITED IN THE TELECOMMUNICATIONS REVOLVING FUND CREATED IN SECTION 24-37.5-505 (1), C.R.S.,							
5 AND THE COMPUTER SERVICES REVOLVING FUND CREATED IN SECTION 24-37.5-604 (2), C.R.S.							
6							
7		1,234,069					
8		46,631,245					
9							
10 <b>TOTALS PART IV</b>							
11 <b>(GOVERNOR-</b>							
12 <b>LIEUTENANT</b>							
13 <b>GOVERNOR- STATE</b>							
14 <b>PLANNING AND</b>							
15 <b>BUDGETING)</b>		\$95,475,763	\$14,852,340		\$43,401,723	\$4,360,714	\$32,860,986
16		<u>\$143,366,426</u>	<u>\$15,995,165</u>		<u>\$45,325,185</u>	<u>\$49,064,090</u>	<u>\$32,981,986</u>
17							

18 **SECTION 22.** Part V (1) (A) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, is amended to read:  
19  
20 Section 2. **Appropriation.**

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

25 **(1) EXECUTIVE DIRECTOR'S OFFICE**  
26 **(A) General Administration**  
27 Personal Services 18,993,936  
28 (273.2 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(271.7 FTE)						
2	Health, Life, and Dental	1,278,471					
3	Short-term Disability	22,871					
4	S.B. 04-257 Amortization						
5	Equalization Disbursement	279,035					
6	S.B. 06-235 Supplemental						
7	Amortization						
8	Equalization Disbursement	128,887					
9	Salary Survey and Senior						
10	Executive Service	676,435					
11	Performance-based Pay						
12	Awards	251,236					
13	Workers' Compensation	32,346					
14	Operating Expenses	1,803,990					
15	Legal Services and Third						
16	Party Recovery Legal						
17	Services for 13,089 hours	982,984					
18	Administrative Law Judge						
19	Services	469,789					
20	Purchase of Services from						
21	Computer Center	135,103					
22	Payment to Risk						
23	Management and Property						
24	Funds	71,989					
25	Leased Space	394,236					
26	Capitol Complex Leased						
27	Space	395,208					

\*SB155\_J.002\*

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 General Professional							
2 Services and Special							
3 Projects <sup>8</sup>	2,006,184						
4	<u>27,922,700</u>		12,011,895(M)		873,836 <sup>a</sup>	1,674,195 <sup>b</sup>	13,362,774

<sup>a</sup> Of this amount, \$254,463 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$229,457 shall be from the Colorado Cares RX Program Cash Fund created in Section 25.5-2.5-105 (1), C.R.S.; \$158,956 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$80,745 shall be from estate recoveries; \$55,343 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$33,679 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; \$31,509 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (1), C.R.S.; \$28,972 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S.; and \$712 shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.

<sup>b</sup> Of this amount, \$1,670,858 shall be a transfer from the Department of Human Services, and \$3,337 shall from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

**SECTION 23.** Part VII (2) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, is amended to read:

Section 2. **Appropriation.**

**PART VII  
DEPARTMENT OF HUMAN SERVICES**

**(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES**

23 Personal Services	5,961,739		4,597,188		143,438 <sup>a</sup>	463,361 <sup>b</sup>	757,752 <sup>c</sup>
24	(78.6 FTE)						
25	(72.6 FTE)						
26 Operating Expenses	407,176		324,068			16,855 <sup>d</sup>	66,253 <sup>e</sup>
27 Purchase of Services from							
28 Computer Center	4,463,968		1,948,041		6,051 <sup>e</sup>	3,051 <sup>f</sup>	2,506,825 <sup>e</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Microcomputer Lease						
2	Payments	539,344	301,832		15,466 <sup>g</sup>	128,647 <sup>h</sup>	93,399 <sup>c</sup>
3	Colorado Trails	9,376,829	5,062,536				4,314,293 <sup>i</sup>
4	(48.0 FTE)						
5	County Financial						
6	Management System	1,515,836	781,835				734,001 <sup>c</sup>
7	Health Information						
8	Management System	339,168	211,290			127,878 <sup>j</sup>	
9	Client Index Project	156,116	89,634				66,482 <sup>c</sup>
10	(3.0 FTE)						
11	National Aging Program						
12	Information System	93,114	15,526		7,752(L) <sup>k</sup>		69,836 <sup>l</sup>
13	Colorado Benefits						
14	Management System						
15	(CBMS)	22,857,178	3,587,435		1,834,289 <sup>m</sup>	7,933,727 <sup>n</sup>	9,501,727 <sup>o</sup>
16	(47.1 FTE)						
17	CBMS SAS-70 Audit	149,000	23,386		11,957 <sup>m</sup>	51,718 <sup>n</sup>	61,939 <sup>o</sup>
18	CBMS TANF						
19	Reauthorization Changes	2,838,755					2,838,755 <sup>p</sup>
20	Multiuse Network Payments	2,282,929	1,392,586		22,829 <sup>g</sup>	182,635 <sup>h</sup>	684,879 <sup>c</sup>
21	Communication Services						
22	Payments	<u>163,475</u>	138,954			24,521 <sup>q</sup>	
23		51,144,627					

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

<sup>b</sup> Of this amount, it is estimated that \$302,368, including \$237,497 Medicaid cash funds, shall be transferred from the Department of Health Care Policy and Financing, and \$160,993 shall be from various sources of reappropriated funds, including indirect cost recoveries.

APPROPRIATION FROM

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

<sup>c</sup> Of these amounts, it is estimated that \$1,861,427 shall be from Food Stamp funds, \$1,149,394 shall be from the Temporary Assistance for Needy Families Block Grant, \$473,429 shall be from Child Care Development Funds, \$96,108 shall be from the federal Substance Abuse Prevention and Treatment Block Grant, and \$1,329,233 shall be from various sources of federal funds.

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

<sup>e</sup> Of this amount, it is estimated that \$3,812 shall be from patient fees from the Mental Health Institutes, and \$2,239 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S.

<sup>f</sup> Of this amount, it is estimated that \$2,774 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing and \$277 shall be from various sources of reappropriated funds.

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

<sup>h</sup> Of these amounts, it is estimated that \$170,327 shall be Medicaid funds transferred from the Department of Health Care Policy and Financing, and \$140,955 shall be from various sources of reappropriated funds.

<sup>i</sup> Of this amount, it is estimated that \$2,765,030 shall be from Title IV-E of the Social Security Act, \$1,394,380 shall be from the Temporary Assistance to Needy Families Block Grant, and \$154,883 shall be from Child Care Development Funds.

<sup>j</sup> Of this amount, it is estimated that \$106,267 shall be transferred from Mental Health Institutes, \$12,021 shall be transferred from the Department's Regional Centers, and \$9,590 shall be transferred from the Division of Youth Corrections.

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

<sup>l</sup> This amount shall be from Title III Older Americans Act funds.

<sup>m</sup> It is estimated that these amounts shall be from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.

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

<sup>o</sup> Of these amounts, it is estimated that \$6,611,855 shall be from the Temporary Assistance for Needy Families Block Grant, \$2,951,811 shall be from Food Stamp funds.

<sup>p</sup> This amount shall be from the Temporary Assistance for Needy Families Block Grant. Any portion of these funds that remains unexpended and unencumbered at the end of FY 2008-09 shall be made available for expenditure in FY 2009-10 for CBMS changes related to the reauthorization of the federal TANF program.

<sup>q</sup> This amount shall be from various sources of reappropriated funds.

**SECTION 24.** Part IX (1) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, is amended to read:

Section 2. **Appropriation.**

APPROPRIATION FROM

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

**PART IX  
DEPARTMENT OF LABOR AND EMPLOYMENT**

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

1	Personal Services	12,605,645					
2							
3							
4							
5							
6		<del>(167.4 FTE)</del>					
7		(164.4 FTE)					
8	Health, Life, and Dental	4,961,728					
9	Short-term Disability	84,509					
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	1,040,110					
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	487,552					
15	Salary Survey and Senior						
16	Executive Service	2,545,895					
17	Performance-based Pay						
18	Awards	957,125					
19	Shift Differential	28,162					
20	Workers' Compensation	759,115					
21	Operating Expenses	1,533,477					
22	Legal Services for 7,876						
23	hours	591,488					
24	Purchase of Services from						
25	Computer Center	1,429,057					
26	Multiuse Network Payments	75,274					

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	124,233					
4	Vehicle Lease Payments	93,840					
5	Leased Space	3,689,248					
6	Capitol Complex Leased						
7	Space	27,324					
8	Communication Services						
9	Payments	1,182					
10	Utilities	260,309					
11	Information Technology						
12	Asset Maintenance	553,627					
13	Statewide Indirect Cost						
14	Assessment	545,879					
15	Disaster Recovery	<u>484,144</u>					
16		32,878,923			16,989,928 <sup>a</sup>	1,125,882 <sup>b</sup>	14,763,113

<sup>a</sup> Of this amount, it is estimated that \$6,940,614 shall be from the Employment Support Fund pursuant to Section 8-77-109 (1), C.R.S., \$5,646,655 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$799,499 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$445,488 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1), C.R.S. and the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S., \$383,320 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$345,922 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., and \$2,428,430 shall be from various cash fund sources.

<sup>b</sup> Of this amount, \$964,000 shall be transferred from the Division of Oil and Public Safety from funds appropriated for indirect cost recoveries from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$157,598 shall be from statewide indirect cost recoveries, and \$4,284 shall be from the Department of Public Health and Environment.

**SECTION 25.** Part XII (1) and (5) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XII</b>							
<b>DEPARTMENT OF LOCAL AFFAIRS</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
5	Personal Services	1,155,424	40,513			1,114,911 <sup>a</sup>	
6			(0.5 FTE)			<del>(13.5 FTE)</del>	
7						(12.7 FTE)	
8	Health, Life, and Dental	1,075,731	562,973		139,277 <sup>b</sup>	172,119 <sup>c</sup>	201,362
9	Short-term Disability	15,738	5,241		2,129 <sup>b</sup>	4,238 <sup>c</sup>	4,130
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	193,694	64,510		26,498 <sup>b</sup>	51,858 <sup>c</sup>	50,828
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	90,794	30,239		11,663 <sup>b</sup>	25,066 <sup>c</sup>	23,826
15	Salary Survey and Senior						
16	Executive Service	458,469	161,726		68,068 <sup>b</sup>	94,235 <sup>c</sup>	134,440
17	Performance-based Pay						
18	Awards	184,590	92,714		18,125 <sup>b</sup>	26,488 <sup>c</sup>	47,263
19	Workers' Compensation	34,064	31,674		1,073 <sup>b</sup>	1,317 <sup>c</sup>	
20	Operating Expenses	144,175	132,413				11,762
21	Legal Services for 1,790						
22	hours	134,429	121,970		6,312 <sup>b</sup>	1,268 <sup>c</sup>	4,879
23	Purchase of Services from						
24	Computer Center	40,303	40,303				
25	Multiuse Network Payments	67,409	37,835		3,241 <sup>b</sup>	4,777 <sup>c</sup>	21,556
26	Payment to Risk						
27	Management and Property						
28	Funds	17,928	16,673		1,122 <sup>b</sup>	133 <sup>c</sup>	
29	Vehicle Lease Payments	95,937	77,430			18,507 <sup>c</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	104,793	29,913		13,049 <sup>b</sup>	37,507 <sup>c</sup>	24,324
3	Leased Space	80,988	16,692			12,430 <sup>c</sup>	51,866
4	Capitol Complex Leased						
5	Space	473,484	346,132		24,391 <sup>d</sup>	55,408 <sup>c</sup>	47,553
6	Communication Services						
7	Payments	27,788	13,894				13,894
8	Moffat Tunnel Improvement						
9	District	92,958			92,958 <sup>e</sup>		
10	Workforce Development						
11	Council	466,016				466,016 <sup>f</sup>	
12						(4.0 FTE)	
13	Workforce Improvement						
14	Grants	870,000			20,000 <sup>g</sup>		850,000
15							(1.0 FTE)
16		5,824,712					
17							
18	<sup>a</sup> This amount shall be from indirect cost recoveries.						
19	<sup>b</sup> These amounts shall be from various sources of cash funds.						
20	<sup>c</sup> These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance						
21	Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.						
22	<sup>d</sup> Of this amount, \$10,019 shall be from the Building Regulation Fund created in Section 24-32-3309 (1), C.R.S., \$5,846 shall be from the Local Government Limited Gaming						
23	Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., \$4,581 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$3,945 shall be from						
24	the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.						
25	<sup>e</sup> This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.						
26	<sup>f</sup> This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.						
27	<sup>g</sup> This amount shall be from donations.						
28							
29	<b>(5) DIVISION OF EMERGENCY MANAGEMENT</b>						
30	Administration	2,444,957	501,756			64,241 <sup>a</sup>	1,878,960

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(7.2 FTE)			(1.0 FTE)	<del>(17.3 FTE)</del> (16.3 FTE)
1							
2							
3	Disaster Response and						
4	Recovery	4,950,000			4,500,000 <sup>b</sup>		450,000
5	Preparedness Grants and						
6	Training	10,546,340			10,988 <sup>c</sup>		10,535,352
7	Indirect Cost Assessment	<u>125,809</u>				6,421 <sup>a</sup>	119,388
8		18,067,106					
9							

<sup>a</sup> These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

<sup>b</sup> This amount shall be from the Disaster Emergency Fund established in Section 24-32-2106 (2) (a), C.R.S.

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

**SECTION 26.** Part XIII (1) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, is amended to read:

Section 2. **Appropriation.**

**PART XIII**

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

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

23	Personal Services	2,147,047		1,922,542		3,624 <sup>a</sup>	220,881 <sup>b</sup>
24		<del>(34.7 FTE)</del>					
25		(34.3 FTE)					
26	Health, Life, and Dental	552,233		191,994		474 <sup>c</sup>	359,765 <sup>b</sup>
27	Short-term Disability	9,540		3,422		100 <sup>d</sup>	6,018 <sup>b</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	116,543	41,236		1,240 <sup>d</sup>		74,067 <sup>b</sup>
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	53,941	18,644		578 <sup>d</sup>		34,719 <sup>b</sup>
6	Salary Survey and Senior						
7	Executive Service	248,962	86,388		3,336 <sup>d</sup>		159,238 <sup>b</sup>
8	Performance-based Pay						
9	Awards	110,030	38,360		1,435 <sup>d</sup>		70,235 <sup>b</sup>
10	Shift Differential	17,480					17,480 <sup>b</sup>
11	Workers' Compensation	78,566	26,712				51,854 <sup>b</sup>
12	Operating Expenses	2,333,640	1,458,068		46,000 <sup>e</sup>		829,572 <sup>b</sup>
13	Information Technology						
14	Asset Maintenance	27,372	27,372				
15	Legal Services for 110						
16	hours	8,261	8,261				
17	Purchase of Services from						
18	Computer Center	10,581	10,581				
19	Multiuse Network						
20	Payments	11,235	11,235				
21	Payment to Risk						
22	Management and Property						
23	Funds	153,342	153,342				
24	Vehicle Lease Payments	48,676	48,676				
25	Leased Space	44,978	44,978				
26	Capitol Complex Leased						
27	Space	81,972	62,220				19,752 <sup>b</sup>

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Communication Services						
2	Payments	11,233	11,233				
3	Local Armory Incentive						
4	Plan	46,610			46,610 <sup>a</sup>		
5	Distance Learning	3,000			3,000 <sup>f</sup>		
6	Colorado National Guard						
7	Tuition Fund	825,803	175,803			650,000 <sup>g</sup>	
8	Army National Guard						
9	Cooperative Agreement	<u>3,436,537</u>					3,436,537 <sup>b</sup>
10							(51.5 FTE)
11		10,377,582					

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

<sup>b</sup> These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

<sup>c</sup> This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S.

<sup>d</sup> Of these amounts, \$6,412 shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S., and \$277 shall be from armory rental fees.

<sup>e</sup> This amount shall be from real estate proceeds, pursuant to Section 28-3-106 (1) (s) (I), C.R.S.

<sup>f</sup> This amount shall be from the Distance Learning Cash Fund created in Section 28-3-108, C.R.S.

<sup>g</sup> This amount shall be from the Department of Higher Education, Colorado Commission on Higher Education financial assistance program, pursuant to Section 23-3.3-202 (2), C.R.S.

**SECTION 27.** Part XIV (1), (6) (A), and (9) (A) (2) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XIV</b>							
<b>DEPARTMENT OF NATURAL RESOURCES</b>							
1							
2							
3							
4	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
5	Personal Services	5,096,415	240,588			4,855,827 <sup>a</sup>	
6		(61.0 FTE)					
7		(59.4 FTE)					
8	Health, Life, and Dental	8,142,015	1,878,076		5,315,461 <sup>b</sup>	292,835 <sup>a</sup>	655,643
9	Short-term Disability	131,569	28,010		87,750 <sup>b</sup>	5,607 <sup>a</sup>	10,202
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	1,612,132	337,559		1,080,000 <sup>b</sup>	69,014 <sup>a</sup>	125,559
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	750,077	152,620		506,250 <sup>b</sup>	32,351 <sup>a</sup>	58,856
15	Salary Survey and Senior						
16	Executive Service	3,378,225	624,902		2,495,362 <sup>b</sup>	182,791 <sup>a</sup>	75,170
17	Performance-based Pay						
18	Awards	1,431,138	324,273		999,940 <sup>b</sup>	66,259 <sup>a</sup>	40,666
19	Shift Differential	19,373	5,812		13,561 <sup>b</sup>		
20	Workers' Compensation	1,193,258	152,872		1,039,018 <sup>b</sup>		1,368
21	Operating Expenses	1,261,883			1,060,977 <sup>b</sup>	195,569 <sup>a</sup>	5,337
22	Legal Services for 43,952						
23	hours	3,300,795	876,300		2,338,720 <sup>b</sup>	37,600 <sup>a</sup>	48,175
24	Purchase of Services from						
25	Computer Center	686,562	9,533		519,710 <sup>b</sup>	157,319 <sup>a</sup>	
26	Multiuse Network						
27	Payments	1,058,888	257,730		731,043 <sup>b</sup>	62,113 <sup>a</sup>	8,002

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	1,168,937	209,005		924,260 <sup>b</sup>	27,698 <sup>a</sup>	7,974
4	Vehicle Lease Payments	2,561,870	365,018		2,126,719 <sup>b</sup>		70,133
5	Information Technology						
6	Asset Maintenance	282,477	53,746		125,957 <sup>b</sup>	90,538 <sup>a</sup>	12,236
7	Leased Space	1,232,822	492,842		716,692 <sup>b</sup>		23,288
8	Capitol Complex Leased						
9	Space	866,705	243,501		348,807 <sup>b</sup>	169,706 <sup>a</sup>	104,691
10	Communications Services						
11	Payments	<u>988,238</u>	117,207		871,031 <sup>b</sup>		
12		35,163,379					

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

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

**(6) PARKS AND OUTDOOR RECREATION**

18	<b>(A) State Park Operations</b>	24,576,532	5,783,168		18,347,975 <sup>a</sup>		445,389 <sup>b</sup>
19		<del>(261.1 FTE)</del>					
20		(260.7 FTE)					

<sup>a</sup> Of this amount, \$17,388,420 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S., \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$396,254 shall be from various sources of cash funds, \$50,058 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S., and \$7,437 shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.

<sup>b</sup> This amount is anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement to address the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks, and is shown for informational purposes only.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(9) DIVISION OF WILDLIFE</b>						
2	<b>(A) Division Operations</b>						
3	(1) Director's Office	2,048,629					
4		(18.0 FTE)					
5	(2) Wildlife Management	63,387,101					
6		<del>(555.4 FTE)</del>					
7		(554.4 FTE)					
8	(3) Technical Services	6,516,885					
9		(61.0 FTE)					
10	(4) Information Technology	2,893,500					
11		<u>(18.0 FTE)</u>					
12		74,846,115			64,446,583 <sup>a</sup>		10,399,532

<sup>a</sup> Of this amount, \$55,926,583 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$6,200,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$1,100,000 shall be from the Wildlife Management Public Education Fund established pursuant to Section 33-1-112 (3.5) (a), C.R.S., \$555,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$500,000 shall be from voluntary contributions to the Nongame and Endangered Wildlife Cash Fund pursuant to Sections 39-22-702 and 703, C.R.S., \$150,000 shall be from cash grants and donations, and \$15,000 shall be from the Federal Aid Projects Income Fund.

**SECTION 28.** Part XV (1), (4) (B) (1), (4) (B) (2), (4) (B) (3), (4) (C), (5) (B), (6) (A), (6) (B), (6) (C), (6) (D), (6) (E), (6) (F), (6) (G), and (6) (H) and the affected totals of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XV**

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

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

Personal Services	1,707,188					1,707,188 <sup>a</sup>	
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(21.5 FTE)						
2	Health, Life, and Dental	<del>2,658,273</del>	646,399			2,011,874 <sup>b</sup>	
3		1,847,890				1,201,491 <sup>b</sup>	
4	Short-term Disability	<del>43,726</del>	3,661			40,065 <sup>c</sup>	
5		28,704				25,043 <sup>c</sup>	
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	<del>537,233</del>	44,125			493,108 <sup>c</sup>	
8		352,343				308,218 <sup>c</sup>	
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	<del>251,094</del>	19,950			231,144 <sup>c</sup>	
12		164,427				144,477 <sup>c</sup>	
13	Salary Survey and Senior						
14	Executive Service	<del>1,261,487</del>	389,908			871,579 <sup>b</sup>	
15		831,885				441,977 <sup>b</sup>	
16	Performance-based Pay						
17	Awards	<del>502,318</del>	141,466			360,852 <sup>b</sup>	
18		325,410				183,944 <sup>b</sup>	
19	Shift Differential	<del>83,246</del>				83,246 <sup>d</sup>	
20		39,126				39,126 <sup>d</sup>	
21	Workers' Compensation	<del>292,418</del>	61,346			231,072 <sup>b</sup>	
22		205,462				144,116 <sup>b</sup>	
23	Operating Expenses	99,842				99,842 <sup>c</sup>	
24	Legal Services for <del>4,026</del>						
25	3,945 hours	<del>302,353</del>	246,803			55,550 <sup>b</sup>	
26		296,270				49,467 <sup>b</sup>	
27	Administrative Law Judge						
28	Services	2,633				2,633 <sup>b</sup>	

\*SB155\_J.002\*

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Purchase of Services from						
2	Computer Center	<del>4,324,743</del>	<del>2,090,700</del>			2,234,043 <sup>b</sup>	
3		2,294,353	947,875			1,346,478 <sup>b</sup>	
4	Multiuse Network Payments	<del>105,608</del>				<del>105,608</del> <sup>b</sup>	
5		67,547				67,547 <sup>b</sup>	
6	Payment to Risk						
7	Management and Property						
8	Funds	<del>927,721</del>	194,582			733,139 <sup>b</sup>	
9		651,845				457,263 <sup>b</sup>	
10	Vehicle Lease Payments	<del>147,592</del>	2,118			<del>145,474</del> <sup>b</sup>	
11		43,315				41,197 <sup>b</sup>	
12	Leased Space	<del>1,616,226</del>	434,813		17,163 <sup>f</sup>	<del>1,164,250</del> <sup>b</sup>	
13		1,313,306				861,330 <sup>b</sup>	
14	Capitol Complex Leased						
15	Space	<del>1,189,575</del>	559,100			<del>630,475</del> <sup>b</sup>	
16		809,098				249,998 <sup>b</sup>	
17	Communications Services						
18	Payments	887	887				
19	Test Facility Lease	119,842	119,842				
20	Employment Security						
21	Contract Payment	17,400	10,889			6,511 <sup>b</sup>	
22	Employees Emeritus						
23	Retirement	11,370	11,370				
24	Health Insurance Portability						
25	and Accountability Act of						
26	1996 - Security Remediation	227,638	72,520			155,118 <sup>g</sup>	
27		<del>(2.0 FTE)</del>					
28		<u>(1.0 FTE)</u>					

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	16,430,413					
	11,457,781					

- 1
- 2
- 3
- 4 <sup>a</sup> This amount shall be from indirect cost recoveries.
- 5 <sup>b</sup> These amounts shall be from fees from user agencies.
- 6 <sup>c</sup> Of these amounts, ~~\$672,266~~ \$385,687 shall be from user fees from other agencies, \$47,046 shall be from indirect cost recoveries, \$40,473 shall be from statewide indirect cost
- 7 recoveries from the Department of Labor and Employment, and \$4,532 shall be from statewide indirect cost recoveries from the Department of Transportation.
- 8 <sup>d</sup> This amount shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., the Telecommunications Revolving Fund created in Section 24-
- 9 30-908 (1), C.R.S., and the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S., and from the Public Safety Communications Trust Fund created in
- 10 Section 24-30-908.5 (1), C.R.S. For informational purposes, funds from the Department of Personnel Revolving Fund, the Telecommunications Revolving Fund, and the Computer
- 11 Services Revolving Fund, originate as user fees transferred from other state agencies.
- 12 <sup>e</sup> This amount shall be from indirect cost recoveries.
- 13 <sup>f</sup> This amount shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2) (a), C.R.S.
- 14 <sup>g</sup> This amount shall be from the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S. For informational purposes, this amount originates as user fees
- 15 transferred from other state agencies.

**(4) CENTRAL SERVICES**

**(B) Integrated Document Factory**

<b>(1) Reprographics Services</b>						
Personal Services	1,206,961					
	<del>(24.6 FTE)</del>					
	(23.3 FTE)					
Operating Expenses	2,404,752					
Indirect Cost Assessment	<u>169,705</u>					
	3,781,418				3,781,418 <sup>a</sup>	

<sup>a</sup> This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Document Solutions Group						
3	Personal Services	2,755,757					
4		<del>(60.0 FTE)</del>					
5		(55.7 FTE)					
6	Operating Expenses	407,519					
7	Utilities	69,000					
8	Indirect Cost Assessment	<u>136,708</u>					
9		3,368,984				3,368,984 <sup>a</sup>	
10							
11	<sup>a</sup> This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.						
12							
13	(3) Mail Services						
14	Personal Services	1,253,725					
15		<del>(36.0 FTE)</del>					
16		(34.6 FTE)					
17	Operating Expenses	7,944,200					
18	Indirect Cost Assessment	<u>237,215</u>					
19		9,435,140				9,435,140 <sup>a</sup>	
20							
21	<sup>a</sup> This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.						
22							
23	<b>(C) Fleet Management Program and Motor Pool Services</b>						
24	Personal Services	829,515					
25		<del>(16.0 FTE)</del>					
26		(14.0 FTE)					
27	Operating Expenses	20,677,433					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Replacement Lease,						
2	Purchase or Lease/Purchase	12,558,203 <sup>a</sup>					
3	Indirect Cost Assessment	<u>302,858</u>					
4		34,368,009				34,368,009 <sup>b</sup>	

<sup>a</sup> Pursuant to Section 24-82-801 (2), C.R.S., the Department of Personnel and Administration is authorized to enter into a lease-purchase agreement for the approved FY 2008-09 vehicle replacements and additions. The lease-purchase agreement shall be for a period of up to ten years and shall not exceed an amount over \$17,000,000.

<sup>b</sup> This amount shall be from fees from user agencies deposited in the Motor Fleet Management Fund pursuant to Section 24-30-1115, C.R.S.

**(5) FINANCE AND PROCUREMENT**

**(B) Supplier Database**

12	Personal Services	190,584			190,584 <sup>a</sup>		
13					(3.0 FTE)		
14					(2.0 FTE)		
15	Operating Expenses	<u>43,382</u>			43,382 <sup>a</sup>		
16		233,966					

<sup>a</sup> These amounts shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2) (a), C.R.S.

~~**(6) DIVISION OF INFORMATION TECHNOLOGY**~~

~~**(A) Administration**~~

22	Personal Services	419,800					
23		(6.0 FTE)					
24	Operating Expenses	<u>6,450</u>					
25		426,250				426,250*	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<del>‡ This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund created in Section 24-30-908 (1), C.R.S., and the Computer</del>						
2	<del>Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.</del>						
3							
4	<b>(B) Customer Services</b>						
5	Personal Services	917,727					
6		(12.0 FTE)					
7	Operating Expenses	<u>14,625</u>					
8		932,352				932,352*	
9							
10	<del>‡ This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund created in Section 24-30-908 (1), C.R.S., and the Computer</del>						
11	<del>Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.</del>						
12							
13	<b>(C) Order Billing</b>						
14	Personal Services	662,877					
15		(10.0 FTE)					
16	Operating Expenses	<u>10,750</u>					
17		673,627				673,627*	
18							
19	<del>‡ This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund pursuant to Section 24-30-908 (1), C.R.S.</del>						
20							
21	<b>(D) Communications Services</b>						
22	Personal Services	3,567,121					
23		(46.0 FTE)					
24	Operating Expenses	134,631					
25	Training	22,000					
26	Utilities	165,002					
27	Snocat Replacement	230,520					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Systems Development	121,000					
2	Indirect Cost Assessment	<u>474,771</u>					
3		4,715,045			721,134 <sup>a</sup>	3,872,911 <sup>b</sup>	121,000 <sup>c</sup>
4							
5	<sup>a</sup> This amount shall be from reserves in the Public Safety Communications Trust Fund created in Section 24-30-908.5 (1), C.R.S.						
6	<sup>b</sup> Of this amount, \$3,806,760 shall be from fees from user agencies, and \$66,151 shall be from the Department of Public Health and Environment from unexpended moneys in the						
7	Emergency Medical Services Account within the Highway Users Tax Fund that are not distributed to counties pursuant to Section 25-3.5-603 (3), C.R.S.						
8	<sup>c</sup> This amount reflects funds anticipated to be received from the National Oceanic and Atmospheric Administration and is shown for informational purposes only.						
9							
10	<b>(E) Network Services</b>						
11	Personal Services	1,525,435					
12		(17.0 FTE)					
13	Operating Expenses	16,200,371					
14	Toll-free Telephone Access						
15	to Members of the General						
16	Assembly	25,000					
17	Indirect Cost Assessment	<u>202,616</u>					
18		17,953,422			1,200,000 <sup>a</sup>	16,753,422 <sup>b</sup>	
19							
20	<sup>a</sup> This amount shall be from user fees from non-state agencies deposited in the Telecommunications Revolving Fund created in Section 24-30-908 (1), C.R.S.						
21	<sup>b</sup> This amount shall be from fees from user agencies deposited in the Telecommunications Revolving Fund created in Section 24-30-908 (1), C.R.S.						
22							
23	<b>(F) Computer Services</b>						
24	Personal Services	2,745,773					
25		(40.8 FTE)					
26	Operating Expenses	6,181,350					



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Rental, Lease, or						
2	Lease/Purchase of Central						
3	Processing Unit	336,034					
4	Indirect Cost Assessment	<u>678,807</u>					
5		9,941,964			2,328 <sup>a</sup>	9,939,636 <sup>b</sup>	
6							
7	<sup>a</sup> This amount shall be from various local governments deposited in the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.						
8	<sup>b</sup> This amount shall be from fees from user agencies deposited in the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.						
9							
10	<b>(G) Information and Archival Services</b>						
11	<b>(6) INFORMATION AND ARCHIVAL</b>						
12	<b>SERVICES</b>						
13	Personal Services	508,124					
14		(9.0 FTE)					
15		(8.5 FTE)					
16	Operating Expenses	<u>56,794</u>					
17		564,918	564,918	460,206	93,811 <sup>a</sup>	10,901 <sup>b</sup>	
18							
19	<sup>a</sup> This amount shall be from user fees from non-state agencies.						
20	<sup>b</sup> This amount shall be from user fees from state agencies.						
21							
22	<b>(H) Technology Management Unit</b>						
23	Personal Services	2,990,203					
24		(35.5 FTE)					
25	Operating Expenses	<u>529,371</u>					
26		3,519,574				3,519,574 <sup>a</sup>	
27							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	38,727,152					
	564,918					
<b>TOTALS PART XV (PERSONNEL)</b>	<b>\$190,217,423</b>	<b>\$7,521,808</b>		<b>\$8,319,877</b>	<b>\$174,254,738</b>	<b>\$121,000</b>
	<u>\$147,082,557</u>	<u>\$6,378,983</u>		<u>\$6,396,415</u>	<u>\$134,307,159</u>	

~~\*This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund created in Section 24-30-908 (1), C.R.S., and the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.~~

**SECTION 29.** Part XVI (2) (B), (9) (E), and (10) (F) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XVI**

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION**

**(B) Information Technology Services**

Personal Services	2,216,106	9,552		166,096 <sup>a</sup> (0.8 FTE)	1,756,940 <sup>b</sup> (20.9 FTE)	283,518 (2.7 FTE)
Operating Expenses	883,875			101,677 <sup>a</sup>	661,219 <sup>b</sup> (20.4 FTE)	120,979
Purchase of Services from Computer Center	407,446			42,572 <sup>a</sup>	328,800 <sup>b</sup>	36,074
Multiuse Network Payments	<u>61,792</u>				55,275 <sup>b</sup>	6,517
	3,569,219					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> These amounts shall be from various sources of cash funds.</p> <p><sup>b</sup> Of these amounts, \$2,787,089 shall be from indirect cost recoveries, and \$15,145 shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing.</p>							
<b>(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>							
<b>(E) Federal Grants</b>	9,639,290						9,639,290 (50.3 FTE) (49.3 FTE)
		70,269,316					
<b>(10) PREVENTION SERVICES DIVISION</b>							
<b>(F) Nutrition Services</b>							
Women, Infants, and Children Supplemental Food Grant	69,448,035						69,448,035 (22.3 FTE) (21.3 FTE)
Child and Adult Care Food Program	24,069,644						24,069,644 (12.8 FTE)
	<u>93,517,679</u>						

SECTION 30. Part XVII (1) (A) and (5) (B) (3) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XVII</b>							
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) Administration</b>							
6	Personal Services	2,298,775			30,163 <sup>a</sup>	2,268,612 <sup>b</sup> (30.7 FTE) (29.7 FTE)	
9	Health, Life, and Dental	7,355,427	1,413,112		5,295,491 <sup>c</sup>	315,606 <sup>d</sup>	331,218
10	Short-term Disability	118,253	21,309		78,242 <sup>c</sup>	9,993 <sup>d</sup>	8,709
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	1,452,376	262,259		962,974 <sup>c</sup>	119,958 <sup>d</sup>	107,185
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	680,802	122,934		451,394 <sup>c</sup>	56,231 <sup>d</sup>	50,243
16	Salary Survey and Senior						
17	Executive Service	4,439,716	788,331		3,319,808 <sup>c</sup>	204,988 <sup>d</sup>	126,589
18	Performance-based Pay						
19	Awards	1,312,746	299,247		899,995 <sup>c</sup>	74,557 <sup>d</sup>	38,947
20	Shift Differential	299,351	61,902		237,449 <sup>c</sup>		
21	Workers' Compensation	2,208,521				2,208,521 <sup>b</sup>	
22	Operating Expenses	161,645				161,645 <sup>b</sup>	
23	Legal Services for 2,113						
24	hours	158,686				158,686 <sup>b</sup>	
25	Purchase of Services from						
26	Computer Center	67,043				67,043 <sup>b</sup>	
27	Multiuse Network						
28	Payments	1,198,201			42,495 <sup>a</sup>	1,155,706 <sup>b</sup>	

\*SB155\_J.002\*

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	985,251	408,543		12,039 <sup>a</sup>	564,669 <sup>b</sup>	
4	Vehicle Lease Payments	50,454	16,614		2,258 <sup>c</sup>	31,582 <sup>f</sup>	
5	Leased Space	1,907,259	858,230		494,386 <sup>g</sup>	554,643 <sup>f</sup>	
6	Capitol Complex Leased						
7	Space	1,137,818			501,224 <sup>g</sup>	636,594 <sup>h</sup>	
8	Communication Services						
9	Payments	629,954			584,573 <sup>g</sup>	39,053 <sup>h</sup>	6,328
10	Utilities	87,407			85,907 <sup>a</sup>	1,500 <sup>i</sup>	
11	Distributions to Local						
12	Government	<u>50,000</u>			50,000 <sup>j</sup>		
13		26,599,685					

<sup>a</sup> These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S.

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

<sup>c</sup> Of this amount, \$10,403,547 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$841,806 shall be from various sources.

<sup>d</sup> Of these amounts, \$102,693 shall be from other state agencies for dispatch services, \$54,179 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$46,938 shall be from indirect cost recoveries, and \$577,523 shall be from various sources.

<sup>e</sup> This amount shall be from various sources.

<sup>f</sup> Of these amounts, \$519,853 shall be from indirect cost recoveries, and \$66,372 shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>g</sup> Of these amounts, \$1,531,836 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$48,347 shall be from various sources.

<sup>h</sup> Of these amount, \$650,298 shall be from indirect cost recoveries and \$25,349 shall be from various sources.

<sup>i</sup> This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>j</sup> This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(5) COLORADO BUREAU OF INVESTIGATION</b>						
2	<b>(B) Colorado Crime Information Center (CCIC)</b>						
3	(3) Information Technology						
4	Personal Services	1,294,254	1,239,638		54,616 <sup>a</sup>		
5			(17.0 FTE)		(1.0 FTE)		
6			(16.0 FTE)				
7	Operating Expenses	<u>1,353,919</u>	651,406		702,513 <sup>b</sup>		
8		2,648,173					

<sup>a</sup> This amount shall be from fees collected and credited to the Sex Offender Registry Fund pursuant to Section 16-22-110 (7), C.R.S.

<sup>b</sup> Of this amount, \$631,875 shall be from fingerprint and name check processing fees collected from non-state agencies, \$45,811 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various sources.

**SECTION 31.** Part XVIII (1) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XVIII  
DEPARTMENT OF REGULATORY AGENCIES**

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

22	Personal Services	3,961,046	24,936		36,310 <sup>a</sup>	3,899,800 <sup>b</sup>	
23						(54.0 FTE)	
24						(52.3 FTE)	
25	Health, Life, and Dental	2,477,430	78,208		1,902,287 <sup>c</sup>	460,167 <sup>b</sup>	36,768 <sup>d</sup>
26	Short-term Disability	47,155	1,074		38,181 <sup>c</sup>	7,427 <sup>b</sup>	473 <sup>d</sup>
27	S.B. 04-257 Amortization						
28	Equalization Disbursement	580,087	12,938		469,915 <sup>c</sup>	91,409 <sup>b</sup>	5,825 <sup>d</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	271,701	5,850		220,272 <sup>c</sup>	42,848 <sup>b</sup>	2,731 <sup>d</sup>
4	Salary Survey and Senior						
5	Executive Service	1,325,901	64,174		1,047,658 <sup>c</sup>	214,069 <sup>b</sup>	
6	Performance-based Pay						
7	Awards	530,143	21,972		426,446 <sup>c</sup>	81,725 <sup>b</sup>	
8	Workers' Compensation	104,352	3,667		88,149 <sup>c</sup>	10,771 <sup>b</sup>	1,765 <sup>d</sup>
9	Operating Expenses	209,671	3,689		95,427 <sup>c</sup>	110,555 <sup>b</sup>	
10	Legal Services for 98,869						
11	hours	7,425,063	143,940		7,000,635 <sup>c</sup>	138,511 <sup>b</sup>	141,977 <sup>d</sup>
12	Administrative Law Judge						
13	Services	239,949	11,054		228,895 <sup>c</sup>		
14	Purchase of Services from						
15	Computer Center	51,060				51,060 <sup>b</sup>	
16	Payment to Risk						
17	Management and Property						
18	Funds	85,486	3,148		67,971 <sup>c</sup>	12,322 <sup>b</sup>	2,045 <sup>d</sup>
19	Vehicle Lease Payments	130,536			130,536 <sup>c</sup>		
20	Information Technology						
21	Asset Maintenance	671,403			354,412 <sup>c</sup>	190,757 <sup>b</sup>	126,234 <sup>d</sup>
22	Leased Space	2,790,497	91,259		2,251,493 <sup>c</sup>	420,490 <sup>b</sup>	27,255 <sup>d</sup>
23	Capitol Complex Leased						
24	Space	1,284			1,284 <sup>c</sup>		
25	Hardware/Software						
26	Maintenance	<u>669,117</u>	800		409,715 <sup>c</sup>	258,602 <sup>b</sup>	
27		21,571,881					
28							

\*SB155\_J.002\*

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, it is estimated that \$11,810 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$8,000 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., \$5,000 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$4,500 shall be from the Colorado Commission for the Deaf and Hard of Hearing Cash Fund created in Section 26-21-107 (1), C.R.S., \$4,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., and \$3,000 shall be from the Notary Administration Cash Fund created in to Section 12-55-102.5 (1), C.R.S.

<sup>b</sup> Of these amounts, it is estimated that \$5,895,399 shall be from indirect cost recoveries, \$43,057 shall be from the Department of Public Health and Environment, \$43,057 shall be from the Department of Health Care Policy and Financing, and \$9,000 shall be from other departments for sunset reviews.

<sup>c</sup> These amounts shall be from various cash sources within the Department.

<sup>d</sup> These amounts shall be from the Equal Employment Opportunity Commission, the U.S. Department of Housing and Urban Development, the U.S. Department of Justice, and the Health Information Counseling and Assistance Grant Program, and are included for informational purposes only.

**SECTION 32.** Part XIX (3) (A) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, is amended to read:

Section 2. **Appropriation.**

**PART XIX  
DEPARTMENT OF REVENUE**

**(3) INFORMATION TECHNOLOGY DIVISION**

**(A) Systems Support**

Personal Services	6,353,445		4,300,497	1,579,096 <sup>a</sup>	473,852 <sup>b</sup>
	<del>(84.4 FTE)</del>				
	(79.9 FTE)				
Operating Expenses	724,313		724,313		
Programming Costs for 2008 Session Legislation	226,788		66,846	159,942 <sup>c</sup>	
	<del>(2.2 FTE)</del>				
	<u>7,304,546</u>				



APPROPRIATION FROM

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

<sup>a</sup> This amount shall be from the following funds for the purpose of indirect cost recoveries: \$467,029 from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$465,580 from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$183,794 from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$138,578 from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$98,050 from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S., \$65,888 from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$64,154 from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S., \$60,796 from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18) (c), \$16,637 from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$5,883 from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., \$4,518 from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., \$4,210 from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$3,922 from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., and \$57 from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

<sup>b</sup> Of this amount, \$262,677 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S., and \$211,175 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.

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

**SECTION 33.** Part XXI (1) of section 2 of House Bill 08-1375, enacted at the Second Regular Session of the Sixty-sixth General Assembly, is amended to read:

Section 2. **Appropriation.**

**PART XXI  
DEPARTMENT OF TRANSPORTATION**

<b>(1) ADMINISTRATION</b>	27,358,998	25,286,780 <sup>a</sup>	2,072,218 <sup>b</sup>
		<del>(211.2 FTE)</del>	(15.0 FTE)
		(208.2 FTE)	

<sup>a</sup> This amount shall be from the State Highway Fund pursuant to Section 43-4-205 (5) (a), C.R.S. Included in this total amount is \$494,158 for 6,580 hours of legal services.

<sup>b</sup> This amount shall be funded internally by various cash fund sources in the Department.

**SECTION 34. Effective date.** This act shall take effect upon passage; except that sections 19 through 33 shall only take effect if House Bill 08-1375 is enacted at the Sixty-sixth

APPROPRIATION FROM

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

1 General Assembly and becomes law."

2  
3 Renumber succeeding section accordingly.

4  
5 Page 1, line 103, strike "TECHNOLOGY." and substitute "TECHNOLOGY, AND MAKING AN APPROPRIATION IN CONNECTION THEREWITH."

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