

APPROPRIATION FROM

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

SECTION 4. Part III (1), (2) (A), and the affected totals of section 2 of chapter 394, Session Laws of Colorado 2006, as amended by section 1 of chapter 443 and section 8 of chapter 466, Session Laws of Colorado 2007, are amended to read:

Section 2. **Appropriation.**

**PART III
DEPARTMENT OF EDUCATION**

(1) MANAGEMENT AND ADMINISTRATION

General Department and Program Administration	6,702,173 ^a	4,331,196 (53.5 FTE)		128,608 ^b (1.5 FTE)	2,229,423(T) ^c (24.5 FTE)	12,946
Office of Professional Services	2,477,339			2,477,339 ^d (19.0 FTE)		
Health, Life, and Dental Amortization Equalization Disbursement	1,624,152 202,764	816,811 88,987		54,756 ^b 8,298 ^b	145,800(T) ^c 19,555(T) ^c	606,785 85,924
Salary Survey and Senior Executive Service	768,848	354,397		33,632 ^b	68,042(T) ^c	312,777
Workers' Compensation	245,136	108,867		11,185 ^b	27,129(T) ^c	97,955
Emeritus Retirement	21,607	21,607				
Administrative Law Judge Services	73,878			15,514 ^e	58,364(T) ^f	
Payment to Risk Management and Property Funds	161,894	76,812 141,504		7,387 ^b	13,003(T) ^c	64,692
Capitol Complex Leased Space	485,083	95,139		38,699 ^b	62,455(T) ^c	288,790
Information Technology Asset Maintenance	90,697	90,697				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Disaster Recovery	19,722		19,722					
Colorado Student Assessment Program	21,771,340		15,709,849					6,061,491 (6.0 FTE)
Federal Grant for State Assessments and Related Activities	601,154							601,154 (7.0 FTE)
School Accountability Reports and State Data Reporting System	1,308,453		1,308,453 (3.0 FTE)					
Longitudinal Analyses of Student Assessment Results	277,124		277,124 (2.0 FTE)					
State Charter School Institute Administration, Oversight, and Management	473,087					473,087(T) ^g (5.0 FTE)		
Other Transfers to Institute Charter Schools	750,000					750,000(T) ^h		
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	60,000					60,000(T) ⁱ (1.3 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	315,391					315,391(T) ^g (5.0 FTE)	
Financial Literacy	40,000					40,000 ⁱ	
Civic Education	<u>200,000</u>					200,000 ⁱ	
		38,669,842					

^a For informational purposes only, this amount includes the following: \$5,814,198 for personal services; \$655,216 for operating expenses; \$129,373 for 1,909 hours of legal services; \$42,885 for capital outlay; \$29,163 for multiuse network payments; and \$31,338 for short-term disability.

^b Of these amounts, it is estimated that \$139,860 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., \$107,225 shall be from general education development program fees, and \$35,480 shall be from the Public School Income Fund pursuant to Section 22-2-112 (1) (i), C.R.S.

^c Of these amounts, it is estimated that \$1,432,811 shall be from indirect cost recoveries; \$842,406 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; \$194,834 shall be from Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation; and \$95,356 shall be from various appropriations to the Department of Education.

^d Of this amount, \$2,469,839 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$7,500 shall be from the Nonpublic School Fingerprint Fund created in Section 22-1-121 (1.7) (c), C.R.S. For informational purposes only, this amount includes the following: \$1,099,521 for personal services; \$775,000 for Colorado Bureau of Investigation services; \$274,636 for operating expenses; \$164,533 for indirect cost recoveries; \$150,449 for 2,220 hours of legal services; and \$13,200 for capital outlay.

^e This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S.

^f This amount shall be from Assistance to Public Schools, Categorical Programs, District Programs Required by Statute, Special Education - Children with Disabilities.

^g These amounts shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding.

^h This amount shall be from various line items in the Assistance to Public Schools, Categorical Programs section.

ⁱ This amount shall be from the State Charter School Institute Administration, Oversight, and Management line item.

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

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State Share of Districts' Total Program Funding ^{6, 7}	3,055,332,676	2,299,878,681 2,226,759,145	343,100,000 ^a 425,068,380 ^a	9,491,876 ^b	402,862,119 ^c 394,013,275 ^c	
Additional State Aid Related to Locally Negotiated Business Incentive Agreements	<u>904,942</u>		904,942			
	3,056,237,618					

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b This amount shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1) (a), C.R.S., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.

^c Of this amount, ~~\$308,628,360~~ \$299,779,516 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$94,233,759 shall be from the State Public School Fund created in Section 22-54-114, C.R.S. Of the amount from the State Public School Fund, \$62,900,000 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S., \$19,000,000 is estimated to be from interest earned on moneys in the Public School Fund and transferred to the State Public School Fund pursuant to Sections 22-41-106 and 22-54-114 (1), C.R.S., \$2,000,000 is estimated to be from audit recoveries credited to the State Public School Fund pursuant to Section 22-54-114 (4), C.R.S., and \$10,333,759 is estimated to be from reserves in the State Public School Fund.

	3,767,587,743					
TOTALS PART III (EDUCATION)^{2, 3}	<u>\$3,820,260,223</u>	\$2,499,019,467 <u>\$2,425,964,623</u>	\$343,100,000^a <u>\$425,068,380^a</u>	<u>\$15,399,938</u>	\$474,734,466^b <u>\$465,885,622^b</u>	\$488,006,352 <u>\$487,941,660</u>

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b Of this amount, \$9,997,827 contains a (T) notation.

APPROPRIATION FROM

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

SECTION 5. Part V (2) and the affected totals of section 2 of chapter 394, Session Laws of Colorado 2006, as the affected totals are amended by section 1 of chapter 446 and as Part V (2) and the affected totals are further amended by section 10 of chapter 466, Session Laws of Colorado 2007, and as the said affected totals are further amended by section 2 of House Bill 08-1285, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. Appropriation.

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

(2) MEDICAL SERVICES PREMIUMS^{23, 24, 25, 26, 27, 28, 29}

Services for 36,154 Supplemental Security Income Adults 65 and Older (SSI 65 +) at an average cost of \$18,943.09	684,868,582
Services for 6,120 Supplemental Security Income Adults 60 to 64 Years of Age (SSI 60 - 64) at an average cost of \$14,749.33	90,265,922
Services for 12,810 Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs) at an average cost of \$1,229.96	15,755,725
Services for 48,516 Supplemental Security Income Disabled Individuals at an average cost of \$11,877.32	576,240,210

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for 51,684 Categorically Eligible Low-income Adults at an average cost of \$3,577.43	184,896,046					
Services for 4,949 Baby Care Program Adults at an average cost of \$8,681.21	42,963,289					
Services for 243 Breast and Cervical Cancer Treatment Clients at an Average Cost of \$23,119.87	5,618,128					
Services for 5,540 Expansion Health Care Low-Income Adult Clients at an Average Cost of \$2,381.98	13,196,189					
Services for 205,804 Eligible Children at an average cost of \$1,610.03	331,351,550					
Services for 16,508 Foster Children at an average cost of \$3,257.50	53,774,884					
Services for 5,406 Non-Citizens at an average cost of \$10,390.65	<u>56,171,850</u>					
	2,055,102,375	630,187,480(M)	343,100,000	38,256 ^a	52,330,509 ^b	1,029,446,130
		548,219,101(M)	425,068,379			

^aThis amount shall be from service fees received from privately owned intermediate care facilities for the mentally retarded, pursuant to Section 25.5-6-204 (1) (c) (II), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^b Of this amount, \$35,695,626 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; 13,582,466 represents public funds certified as representing expenditures incurred by public nursing homes and hospitals that are eligible for federal financial participation under the Medicaid program; \$1,970,388(T) shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; \$156,688 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S. ; \$585,848(T) shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (B), C.R.S.; and \$340,493 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S. Of the amount from the Colorado Autism Treatment Fund, \$156,688 represents the total amount that the State Treasurer shall transfer from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S., to the Colorado Autism Treatment Fund pursuant to Section 24-22-115 (1), C.R.S. Any funds not expended prior to July 1, 2007 from the funds transferred from the Department of Public Health And Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S., shall be rolled forward and shall remain available for expenditure in FY 2007-08.</p>						
TOTALS PART V						
(HEALTH CARE POLICY						
AND FINANCING^{2, 3, 19a}						
	\$3,342,936,151	\$1,036,434,362 ^a	\$343,616,036 ^b	\$695,047	\$366,184,475 ^c	\$1,596,006,231
		<u>\$954,465,983</u>	<u>\$425,584,415^b</u>			

^a Of this amount, \$1,000,548 shall be exempt from the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, ~~\$343,100,000~~ \$425,068,379 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$516,036 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$516,036 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^c Of this amount, \$37,121,268 contains an (T) notation, and \$1,106,484 contains a (L) notation.

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

SECTION 6. Part VI (4) (B) and the affected totals of section 2 of chapter 394, Session Laws of Colorado 2006, as the said Part VI (4) (B) and the affected totals are amended by section 1 of chapter 447 and as the said Part VI (4) (B) and the affected totals are further amended by section 11 of chapter 466, Session Laws of Colorado 2007, are amended to read:

Section 2. **Appropriation.**

**PART VI
DEPARTMENT OF HIGHER EDUCATION**

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(B) Fee-for-service

Contracts with State

Institutions

260,032,610	257,098,530	2,934,080 ^a
	175,195,159	84,837,451 ^a

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

579,498,530

TOTALS PART VI

(HIGHER EDUCATION)^{2,3}

\$2,345,558,398	\$368,545,712	\$322,400,000 ^a	\$23,834,978 ^b	\$1,610,697,386 ^b	\$20,080,322
	<u>\$286,642,341</u>	<u>\$404,303,371^a</u>			

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b Of these amounts, \$624,506,397 contains a (T) notation.

SECTION 7. Section 1 (22) (b) (V) of chapter 466, Session Laws of Colorado 2007, is amended to read:

Section 1. **Definitions - general provisions.** (22) (b) The funds designated to constitute the state emergency reserve for the 2007-2008 fiscal year are:

(V) Up to ~~\$101,500,000~~ \$101,600,000 of state properties as designated by the Governor.

APPROPRIATION FROM

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

SECTION 8. Part II (4) (D), (5) (A), (5) (B), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by section 1 of House Bill 08-1282, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART II
DEPARTMENT OF CORRECTIONS**

(4) INMATE PROGRAMS

(D) Drug and Alcohol Treatment Subprogram

Personal Services	213,857		213,857 (3.5 FTE)			
Drug Offender Surcharge Program	995,127			995,127 ^a		
Contract Services	4,342,956		4,342,956			
	4,276,060 <66,896>		4,276,060 <66,896>			
Treatment Grants	468,884					
	6,020,824					
	5,953,928 <66,896>				193,874(T) ^b	275,010

^a This amount shall be from the Drug Offender Surcharge Fund created in Section 18-19-103(4), C.R.S.

^b This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

39,530,606
39,463,710 <66,896>

(5) COMMUNITY SERVICES^{6a}

(A) Parole Subprogram

Personal Services	8,751,474		8,751,474 (162.7 FTE)			
Operating Expenses	1,016,260		1,016,260			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Administrative Law Judge Services	4,603		4,603				
Contract Services	851,285		851,285				
	800,398	<50,887>	800,398	<50,887>			
Start-up Costs	415,230		415,230				
Parole Grants	49,208					49,208*	
	<u>11,088,060</u>						
	11,037,173	<50,887>					

* This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(B) Parole Intensive Supervision Subprogram

Personal Services	4,282,045						
	(85.4 FTE)						
Operating Expenses	454,967						
Contract Services	1,579,185						
	1,477,720	<101,465>					
Non-residential Services	1,217,338						
	1,139,123	<78,215>					
Home Detention	69,383						
Start-up Costs	202,715						
	<u>7,805,633</u>		7,805,633				
	7,625,953	<179,680>	7,625,953	<179,680>			

33,987,854
33,757,287 <230,567>

**TOTALS PART II
(CORRECTIONS)^{4, 5, 11}**

	\$709,515,105		\$623,626,507		\$2,969,472*	\$79,697,837*	\$3,221,289
	<u>\$709,217,642</u>		<u>\$623,329,044</u>				
	<297,463>		<297,463>				

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

* Of these amounts, \$42,784,053 contain a (T) notation.

APPROPRIATION FROM

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

SECTION 9. Part III (1), (2) (A), (2) (B), (2) (C), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by House Bill 08-1283, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART III
DEPARTMENT OF EDUCATION**

(1) MANAGEMENT AND ADMINISTRATION

General Department and Program Administration	6,712,382 ^a		5,198,496 (65.0 FTE)		94,604 ^b (1.5 FTE)	1,419,282(T) ^c (14.5 FTE)	
Office of Professional Services	1,552,270				1,552,270 ^d (19.0 FTE)		
Health, Life, and Dental Short-term Disability	1,978,146 33,965		1,041,804 15,428		64,203 ^b 1,344 ^b	143,515(T) ^c 3,130(T) ^c	728,624 14,063
S.B. 04-257 Amortization Equalization Disbursement	309,557		138,453		12,402 ^b	28,893(T) ^c	129,809
S.B. 06-235 Supplemental Amortization Equalization Disbursement	60,371		24,724		2,584 ^b	6,019(T) ^c	27,044
Salary Survey and Senior Executive Service	1,042,090		487,114		39,407 ^b	88,399(T) ^c	427,170
Performance-based Pay Awards	352,370		134,965		16,377 ^b	29,416(T) ^c	171,612
Workers' Compensation	198,255		96,922		8,573 ^b	12,467(T) ^c	80,293
Legal Services for 4,188 hours	301,625		171,971		129,654 ^b		
Administrative Law Judge Services	44,357				9,314 ^c	35,043(T) ^f	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purchase of Services from Computer Center	648		648				
Multiuse Network Payments	34,639		34,639				
Payment to Risk Management and Property Funds	79,193		70,412		3,613 ^b	5,168(T) ^c	
Capitol Complex Leased Space	560,119		168,929		61,299 ^b	39,070(T) ^c	290,821
Emeritus Retirement	12,428		12,428				
Reprinting and Distributing Laws Concerning Education	35,480				35,480 ^a		
Information Technology Asset Maintenance	90,697		90,697				
Disaster Recovery	19,722		19,722				
Colorado Student Assessment Program	22,255,141 19,609,229	(2,645,912)	15,709,849 14,909,506	(800,343)			6,545,292 ^b 4,699,723 ^b (1,845,569) (6.0 FTE) (4.7 FTE)
Federal Grant for State Assessments and Related Activities	188,178 2,033,747	1,845,569					188,178 ^b 2,033,747 ^b (1,845,569) (3.0 FTE)
School Accountability Reports and State Data Reporting System	1,308,453		1,308,453	(3.0 FTE)			
Longitudinal Analyses of Student Assessment Results	277,124		277,124	(3.0 FTE)			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State Charter School Institute Administration, Oversight, and Management	1,431,800				1,431,800(T) ⁱ (7.0 FTE)	
Other Transfers to Institute Charter Schools	1,105,000				1,105,000(T) ^j	
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	97,000				97,000(T) ^k (2.0 FTE)	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	529,762				529,762(T) ^l (5.0 FTE)	
Financial Literacy	40,000				40,000 ^m	
Civic Education	<u>200,000</u>				200,000 ⁿ	
	40,850,772					
	40,050,429 (800,343)					

^a For informational purposes only, this amount includes the following: \$6,025,766 for personal services; \$654,366 for operating expenses; and \$32,250 for capital outlay.

^b Of these amounts, it is estimated that \$323,548 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$110,512 shall be from general education development program fees.

^c Of these amounts, it is estimated that \$1,392,864 shall be from indirect cost recoveries; \$197,045 shall be from the Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation line item; and \$185,450 shall be from various appropriations to the Department of Education.

^d Of this amount, \$1,544,770 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$7,500 shall be from the Nonpublic School Fingerprint Fund created in Section 22-1-121 (1.7) (c), C.R.S. For informational purposes only, this amount includes the following: \$1,109,525 for personal services; \$274,636 for operating expenses; \$154,909 for indirect cost recoveries; and \$13,200 for capital outlay.

^e This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S.

^f This amount shall be from the Assistance to Public Schools, Categorical Programs, District Programs Required by Statute, Special Education - Children with Disabilities line item.

^g This amount shall be from the Public School Income Fund pursuant to Section 22-2-112 (1) (i), C.R.S.

APPROPRIATION FROM

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

^h These amounts shall be from the federal grant for state assessments and related activities authorized pursuant to Title VI, Part A, Section 6113 of the federal *No Child Left Behind Act of 2001*.

ⁱ These amounts shall be from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item.

^j Of this amount, \$940,000 is estimated to be from various line items in the Assistance to Public Schools section and \$165,000 is estimated to be from reserves in the State Charter School Institute Fund created in Section 22-30.5-506 (1), C.R.S.

^k This amount shall be from the State Charter School Institute Administration, Oversight, and Management line item.

^l These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

State Share of Districts' Total
Program

Funding ^{12, 13, 14}	3,302,698,838	2,475,929,765	343,900,000 ^a	9,491,876 ^b	473,377,197 ^c	
	3,189,080,840	2,458,279,812	327,600,000 ^a		393,709,152 ^c	
	(113,617,998)	(17,649,953)	(16,300,000)		(79,668,045)	

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b This amount shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1) (a), C.R.S., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.

^c Of this amount, \$366,368,197 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$107,009,000 shall be from the State Public School Fund created in Section 22-54-114, C.R.S. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution. Of the amount from the State Public School Fund, \$78,339,000 shall be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S., \$19,000,000 is estimated to be from interest earned on moneys in the Public School Fund and transferred to the State Public School Fund pursuant to Sections 22-41-106 and 22-54-114 (1), C.R.S., \$6,670,000 shall be from reserves in the State Public School Fund, and \$3,000,000 is estimated to be from audit recoveries credited to the State Public School Fund pursuant to Section 22-54-114 (4), C.R.S.

(B) Categorical Programs¹⁵

(I) District Programs Required by Statute

Special Education - Children

with Disabilities

272,391,798	102,662,601		17,215,837 ^a	152,513,360 ^b
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
		97,372,376	<5,290,225>		22,506,062 ^a	5,290,225
					(0.5 FTE)	(54.4 FTE)
English Language Proficiency Program	18,497,469	5,469,166			1,750,431 ^c	11,277,872 ^d
		4,657,644	<811,522>		2,561,953 ^c	811,522
						(4.6 FTE)
	<u>290,889,267</u>					
(II) Other Categorical Programs						
Public School Transportation	44,665,305	39,276,831			5,388,474 ^e	
		38,079,601	<1,197,230>		6,585,704 ^e	1,197,230
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	21,208,319	18,857,413			2,350,906 ^e	
		18,349,048	<508,365>		2,859,271 ^e	508,365
Special Education - Gifted and Talented Children	7,997,177	7,220,223			776,954 ^e	
		7,050,000	<170,223>		947,177 ^e	170,223
Expelled and At-risk Student Services Grant Program	6,340,676	5,844,312			496,364 ^e	
		(1.0 FTE)				
Small Attendance Center Aid	943,333	834,479			108,854 ^e	
Comprehensive Health Education	<u>600,000</u>	300,000			300,000 ^f	
	81,754,810					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^a Of this amount, \$17,117,837 \$22,408,062 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$98,000(T) shall be from federal funds appropriated in the Department of Human Services. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.</p> <p>^b This amount shall be from federal funds authorized pursuant to the federal <i>Individuals with Disabilities Education Act</i>.</p> <p>^c These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.</p> <p>^d This amount shall be from federal funds authorized pursuant to Title III of the federal <i>No Child Left Behind Act of 2001</i>.</p> <p>^e Of this amount, \$4,938,474 \$6,135,704 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103, C.R.S. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.</p> <p>^f This amount shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109, C.R.S.</p>						
(C) Grant Programs and Other Distributions¹⁶						
Read-to-Achieve Grant Program	4,918,187				4,918,187 ^a	
Federal Title I Reading First Grant	10,878,225					10,878,225 ^b (9.0 FTE)
Family Literacy Education Fund	200,000				200,000 ^c	
Family Literacy Education Grant Program	200,000				200,000 ^d	
Summer School Grant Program	1,000,000				1,000,000 ^e (0.3 FTE)	
Facility Summer School Grant Program	500,000				500,000 ^c	
National Credential Fee Assistance	100,000				100,000 ^c	
S.B. 97-101 Public School Health Services	191,696				191,696(T) ^d	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
						(1.4 FTE)	
State Public School Fund, Contingency Reserve	4,439,728					4,439,728 ^c	
State Public School Fund, School Capital Construction Expenditures Reserve	10,000,000 ^f		10,000,000				
School Construction and Renovation Fund	20,000,000		10,000,000 ^g			10,000,000 ^h	
Charter School Capital Construction	5,000,000					5,000,000 ^c	
State Match for School Lunch Program	2,472,644				2,472,644 ⁱ		
School Breakfast Program	1,200,000		1,200,000				
MILITARY DEPENDENT SUPPLEMENTAL PUPIL ENROLLMENT AID	CF# 1,818,517 03822		1,818,517				
Boards of Cooperative Services	210,000		210,000				
Colorado History Day	<u>10,000</u>					10,000 ^c	
	61,320,480						
	63,138,997 1,818,517						

^a This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-506 (4) (a) (I), C.R.S. This amount includes \$4,111,088 based on the projected transfer of tobacco settlement moneys to the Read-to-Achieve Cash Fund pursuant to Section 24-75-1104.5 (1) (h), C.R.S.; pursuant to Section 24-22-116, C.R.S., tobacco litigation settlement funds are not state fiscal year spending as defined in Section 20 of Article X of the Colorado Constitution. This amount also includes \$807,099 from reserves in the Read-to-Achieve Cash Fund.

^b This amount shall be from federal funds authorized pursuant to Title I, Part B, Subpart 1 of the federal *No Child Left Behind Act of 2001*.

^c These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^d This amount shall be from federal Medicaid funds transferred from the Department of Health Care Policy and Financing.

^e This amount shall be from school district reimbursements that are credited to the State Public School Fund, Contingency Reserve, pursuant to Section 22-54-117 (5) (b), C.R.S.

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

^f Pursuant to Section 22-54-117 (1.5) (a), C.R.S., the State Board of Education is authorized to approve and order payments from the State Public School Fund, School Capital Construction Expenditures Reserve. For informational purposes, it is anticipated that the Department will spend \$166,856 of the moneys in this reserve to support 2.0 FTE and cover associated administrative expenditures.

^g Of this amount, \$5,000,000 is appropriated as a result of a requirement of a final state court order and shall not be subject to the statutory limitation on General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

^h This amount shall be from the School Construction and Renovation Fund established in Section 22-43.7-103 (1), C.R.S.

ⁱ This amount shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1) (a), C.R.S., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.

^j This amount shall be from the Family Literacy Education Fund created in Section 22-2-124 (8) (b), C.R.S.

	4,054,056,569					
	3,942,257,088	<111,799,481>				
TOTALS PART III (EDUCATION)^{4,5}	\$4,109,280,834	\$2,713,462,269^a	\$343,900,000^b	\$15,090,644	\$539,988,032^c	\$496,839,889
	\$3,996,681,010	\$2,688,852,925^a	\$327,600,000^b		\$468,297,552^c	
	<112,599,824>	<24,609,344>	<16,300,000>		<71,690,480>	

^a Of this amount, \$5,000,000 shall be exempt from the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^c Of this amount, \$10,797,100 contains a (T) notation.

APPROPRIATION FROM

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

SECTION 10. Part V (1), (2), (3), (4), (5), (6) (A), (6) (B), (6) (E), (6) (F), (6) (H), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by section 1 of House Bill 08-1285, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended, and the said Part (V) (1) and (6) (F) are further amended BY THE ADDITION OF THE FOLLOWING NEW FOOTNOTES, to read:

Section 2. **Appropriation.**

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

(1) EXECUTIVE DIRECTOR'S OFFICE^{21, 22, 23}

Personal Services	17,834,417 (250.0 FTE)	7,147,017(M)			2,050,724 ^a	8,636,676
Health, Life, and Dental	963,987	410,706 (M)			79,770 ^b	473,511
Short-term Disability	20,718	8,382(M)			2,058 ^c	10,278
S.B. 04-257 Amortization Equalization Disbursement	188,020	75,400(M)			17,631 ^d	94,989
S.B. 06-235 Supplemental Amortization Equalization Disbursement	37,047	13,495(M)			3,771 ^e	19,781
Salary Survey and Senior Executive Service	508,676	214,146(M)			48,984 ^f	245,546
Performance-based Pay Awards	217,560	91,529(M)			19,930 ^g	106,101
Workers' Compensation	25,363	12,682(M)				12,681
Operating Expenses	971,019	462,193(M)			26,681 ^h	482,145
Legal Services and Third Party Recovery Legal Services for 12,684 hours	913,629	370,501(M)		76,924 ⁱ	6,319 ^j	459,885
Administrative Law Judge Services	438,975	219,488(M)				219,487
Purchase of Services from Computer Center	15,973	6,318(M)			3,337(T) ^k	6,318

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	60,484	30,242(M)				30,242
Leased Space	262,771	125,885(M)			5,500 ^l	131,386
Capitol Complex Leased Space	397,238	198,620(M)				198,618
Transfer to the Department of Human Services for Related Administration	81,058	40,326(M)			388 ^r	40,344
	74,564 <6,494>	37,282(M) <3,044>			<388>	37,282 <3,062>
Medicaid Management Information System Contract	21,694,358	5,228,133(M)			674,137 ^m	15,792,088
	21,774,116 79,758	5,248,073(M) 19,940				15,851,906 59,818
Health Insurance Portability and Accountability Act of 1996 (HIPAA) Web Portal Maintenance	312,900	78,225(M)				234,675
Medical Identification Cards	120,000	48,444(M)			12,352 ⁿ	59,204
Department of Public Health and Environment Facility Survey and Certification	4,539,038	1,346,102(M)				3,192,936
Acute Care Utilization Review	1,375,906	344,703(M)			17,245 ^o	1,013,958
Long-Term Care Utilization Review	1,744,966	598,813(M)			38,429 ^w	1,107,724
External Quality Review	812,193	203,048(M)				609,145
Drug Utilization Review	226,193	117,334(M)				108,859
Mental Health External Quality Review	352,807	88,202(M)				264,605

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Early and Periodic Screening, Diagnosis, and Treatment Program	2,468,383	1,234,192(M)				1,234,191
Nursing Facility Audits Hospital and Federally Qualified Health Clinic Audits	1,097,500	548,750(M)				548,750
Disability Determination Services	499,200	249,600(M)				249,600
Nursing Home Preadmission and Resident Assessments	1,173,662	581,831(M)			5,000 ^p	586,831
Nurse Aide Certification	1,010,040	252,510(M)				757,530
Department of Regulatory Agency In-Home Support Review	325,343	148,020(M)			14,652(T) ^q	162,671
Primary Care Provider Rate Task Force and Study ²⁴	4,000	2,000(M)				2,000
Estate Recovery	19,334	9,667(M)				9,667
Single Entry Point Administration	700,000			350,000 ^r		350,000
Single Entry Point Audits	53,000	26,500(M)				26,500
S.B. 97-05 Enrollment Broker	112,000	56,000(M)				56,000
County Administration Administrative Case Management	957,418	445,195(M)			33,514 ^t	478,709
School District Eligibility Determinations	959,618 2,200	446,295(M) 1,100				479,809 1,100
Public School Health Services Administration	23,682,683	7,248,943(M)			4,632,531(L) ^s	11,801,209
	1,617,528	808,764(M)				808,764
	227,292	79,269(M)			25,854 ^t	122,169
	391,696					391,696

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
CENTRALIZED ELIGIBILITY VENDOR CONTRACT PROJECT ^{4a} Payment Error Rate Measurement Project Contract	460,800 <i>04467</i>	220,509(M)				240,291
	<u>441,375</u>	110,348 ^u			77,240 ^l	253,787
	88,895,750					
	89,432,014 <i>536,264</i>					

^a Of this amount, \$1,487,546(T) shall be transferred from the Department of Human Services; \$205,564 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$130,654 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$121,608 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$42,931 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$26,950 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$26,621 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$8,850 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

^b Of this amount, \$42,202 (T) shall be transferred from the Department of Human Services; \$19,596 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$12,383 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$3,726 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; and \$1,863 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.

^c Of this amount, \$1,423 (T) shall be transferred from the Department of Human Services; \$267 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$170 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$60 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$56 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$35 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$35 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$12 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

^d Of this amount, \$11,776 (T) shall be transferred from the Department of Human Services; \$2,467 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$1,568 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$557 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$515 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$323 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$319 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$106 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

^e Of this amount, \$2,551 (T) shall be transferred from the Department of Human Services; \$514 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$327 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$116 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$107 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$67 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$67 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$22 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

APPROPRIATION FROM

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

^f Of this amount, \$33,759 (T) shall be transferred from the Department of Human Services; \$8,621 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$3,065 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$1,156 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$982 (T) shall be a transfer from the Department of Public Health Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; \$891 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$510 shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.

^g Of this amount, \$13,446 (T) shall be transferred from the Department of Human Services; \$3,553 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$1,429 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$487 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$386 (T) shall be a transfer from the Department of Public Health Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; \$367 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$262 shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.

^h Of this amount, \$14,250 (T) shall be transferred from the Department of Human Services; \$4,365 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$3,876 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$2,370 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; \$701 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$620 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$436 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$63 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

ⁱ This amount shall be from third party recoveries.

^j These amounts shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.

^k This amount shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

^l These amounts shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

^m Of this amount, \$286,892 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$284,899 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$97,981 (T) shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution; \$2,347 (T) shall be a transfer from the Department of Public Health Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; \$1,885 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$133 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

ⁿ Of this amount, \$10,759 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S. and \$1,593 (T) shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

^o Of this amount, \$16,520 is from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S. and \$725 is from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

^p This amount shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.

^q This amount shall be transferred from the Department of Regulatory Agencies.

^r This amount shall be from estate recoveries.

APPROPRIATION FROM

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

¹ This amount shall be from local funds.

¹ Of this amount, \$18,098 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S. and \$7,756 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

^u Of this amount, \$73,565 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.

~~^v Of this amount, \$354 shall be from the Children's Basic Health Plan Trust Fund and \$34(T) shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.~~

^w This amount shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

(2) MEDICAL SERVICES PREMIUMS^{25, 26, 27, 28, 29}

Services for ~~36,703~~ 35,790

Supplemental Security

Income Adults 65 and Older

(SSI 65 +) at an average cost

of ~~\$19,909.49~~ \$19,930.28

730,737,943

713,304,662 <17,433,281>

Services for ~~6,252~~ 6,098

Supplemental Security

Income Adults 60 to 64

Years of Age (SSI 60 - 64) at

an average cost of

~~\$15,968.43~~ \$16,129.79

99,834,628

98,359,442 <1,475,186>

Services for ~~13,294~~ 14,086

Qualified Medicare

Beneficiaries (QMBs) and

Special Low-Income

Medicare Beneficiaries

(SLIMBs) at an average cost

of ~~\$1,278.70~~ \$1,324.60

16,999,041

18,658,267 1,659,226

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for 48,942 49,565 Supplemental Security Income Disabled Individuals at an average cost of \$12,356.14 \$12,844.01	604,734,235	636,613,188	31,878,953			
Services for 46,708 43,972 Categorically Eligible Low-income Adults at an average cost of \$3,696.20 \$4,395.95	172,642,107	193,298,920	20,656,813			
Services for 5,264 5,895 Baby Care Program Adults at an average cost of \$8,979.90 \$9,118.00	47,270,186	53,750,614	6,480,428			
Services for 277 271 Breast and Cervical Cancer Treatment Clients at an Average Cost of \$25,620.49 \$24,948.51	7,096,877	6,761,046	<335,831>			
Services for 10,377 8,567 Expansion Health Care Low-Income Adult Clients at an Average Cost of \$2,460.28 \$2,152.39	25,530,366	18,439,505	<7,090,861>			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for 193,981 198,500 Eligible Children at an average cost of \$1,711.28 \$1,731.46	331,956,019 343,695,026					
Services for 17,295 16,572 Foster Children at an average cost of \$3,493.34 \$3,682.40	60,417,309 61,024,788					
Services for 4,691 3,972 Non-Citizens at an average cost of \$10,012.18 \$13,695.23	46,967,141 54,397,462					
Systemic Alienation Verification System	3,019					
Non-emergency transportation services	7,444,265					
	2,151,633,136	656,257,534(M)	343,900,000	38,256*	74,050,938 ^b	1,077,386,408
	2,198,302,920	693,261,247(M)	327,500,000		75,870,908 ^b	1,101,670,765
	46,669,784	37,003,713	(16,400,000)	(38,256)	1,819,970	24,284,357

* This amount shall be from service fees received from privately owned intermediate care facilities for the mentally retarded, pursuant to Section 25.5-6-204 (1) (c) (II), C.R.S.

^b Of this amount, \$58,067,743 \$60,765,052 shall from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$14,191,007 \$13,412,247 represents public funds certified as representing expenditures incurred by public nursing homes and hospitals that are eligible for federal financial participation under the Medicaid program; \$735,600 \$725,764 (T) shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (C), \$626,750 \$430,000 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$429,838 \$410,975 shall be from the from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.; AND \$126,870 SHALL BE FROM GIFTS, GRANTS, AND DONATIONS.

(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Mental Health						
Capitation Payments for						
365,799 365,230 Estimated						
Medicaid Eligible Clients						
192,410,170		91,803,036(M)			4,639,076*	95,968,058
193,044,780	634,610	91,836,416(M)	33,380		4,920,683*	96,287,681
					281,607	319,623
<p>* Of this amount, \$4,631,693 \$4,910,625 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$7,383 \$6,422(T) shall be cash funds exempt transferred from the Department of Public Health and Environment Breast and Cervical Cancer Prevention and Treatment Fund created FOR THE BREAST AND CERVICAL CANCER PREVENTION AND TREATMENT PROGRAM pursuant to Section 24-22-117 (2) (d) (II) (C), C.R.S.; AND \$3,636 SHALL BE FROM THE THE BREAST AND CERVICAL CANCER TREATMENT FUND CREATED IN SECTION 25.5-5-308 (8) (a), C.R.S.</p>						
(B) Other Medicaid Mental Health Payments						
Medicaid Mental Health Fee						
for Service Payments						
1,489,003		744,502(M)				744,501
1,585,271	96,268	792,636(M)	48,134			792,635
						48,134
	193,899,173					
	194,630,051		730,878			
(4) INDIGENT CARE PROGRAM						
Safety Net Provider						
Payments³⁰						
296,188,630		13,090,782(M)			135,003,533*	148,094,315
Colorado Health Care						
Services Fund						
15,000,000		15,000,000				
The Children's Hospital,						
Clinic Based Indigent Care³¹						
26,291,760		3,059,880(M)			10,086,000 ^b	13,145,880
Health Care Services Fund						
Programs³²						
11,053,421					4,914,000 ^b	6,139,421
S.B. 06-145 Inpatient						
Hospital Payments						
4,225,858					2,112,929 ^f	2,112,929

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
S.B. 06-145 Outpatient Hospital Payments	5,985,492				2,992,746 ^l	2,992,746
Pediatric Speciality Hospital	8,328,000	3,551,000(M)			513,000 ^e	4,264,000
	8,274,101 <53,899>				499,200 <13,800>	4,223,901 <40,099>
H.B. 05-1262 Appropriation from General Fund to Pediatric Special Hospital Fund	513,000		513,000 ^d			
	499,200 <13,800>		499,200 ^d <13,800>			
H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund	513,000				513,000 ^e	
	499,200 <13,800>				499,200 ^e <13,800>	
Primary Care Fund Program	32,365,298					32,365,298 ^f
H.B. 97-1304 Children's Basic Health Plan Trust	245,464			245,464 ^g		
	5,843,847	5,598,383	5,553,393	5,553,393	290,454 ^g 44,990	
Children's Basic Health Plan Administration	5,535,590				2,472,567 ^h	3,063,023
Children's Basic Health Plan Premium Costs ³¹	89,825,813				31,598,585 ⁱ	58,227,228
	112,272,186	112,446,373			39,483,099 ⁱ	72,789,087
Children's Basic Health Plan Dental Benefit Costs ³⁴	7,104,840				7,884,514	14,561,859
	9,194,426	2,089,586			2,486,694 ^j	4,618,146
Comprehensive Primary and Preventive Care Grants Program	2,466,652				3,218,049 ⁱ	5,976,377
					731,355	1,358,031
		505,642,818			2,466,652 ^k	
		535,695,661	30,052,843			

APPROPRIATION FROM

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

^a This amount represents public funds certified as representing expenditures incurred by hospitals that are eligible for federal financial participation under the Medicaid Major Teaching Hospital Program, Medicaid, and the Medicaid Disproportionate Share Payments to Hospitals Program.

^b These amounts shall be from the Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S.

^c This amount shall be from the Pediatric Specialty Hospital Fund created in Section 24-22-117 (2) (e), C.R.S.

^d This amount is not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriation growth or any other spending limitation existing in law pursuant to Article X, Section 21 (8) of the State Constitution.

^e This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (l) (a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the revenues collected from imposition of additional state cigarette and tobacco taxes to the General Fund pursuant to Section 21 of Article X of the State Constitution.

^f This amount shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.

^g This amount shall be from annual premiums paid by participating families.

^h Of this amount, \$1,954,022 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S. and \$518,545 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

ⁱ Of this amount, ~~\$22,714,443~~ \$23,819,966 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; and ~~\$8,884,142~~ \$15,234,337 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; AND \$428,796 SHALL BE FROM THE CHILDREN'S BASIC HEALTH PLAN TRUST AND SUPPLEMENTAL TOBACCO LITIGATION SETTLEMENT MONEYS ACCOUNT CREATED IN SECTION 25.5-8-105, C.R.S.

^j Of this amount, ~~\$2,161,642~~ \$2,306,276 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; and ~~\$325,052~~ \$911,535 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; AND \$238 SHALL BE FROM THE CHILDREN'S BASIC HEALTH PLAN TRUST AND SUPPLEMENTAL TOBACCO LITIGATION SETTLEMENT MONEYS ACCOUNT CREATED IN SECTION 25.5-8-105, C.R.S.

^k This amount shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.

^l These amounts represent funds paid from local government fees to hospital providers in order to draw down federal financial participation under Medicaid.

(5) OTHER MEDICAL SERVICES

Services for Old Age

Pension State Medical

Program clients³⁵ 13,974,451

13,974,451^a

H.B. 05-1262 Transfer of
Tobacco Tax Cash Fund into
the Supplemental Old Age

Pension State Medical Fund 2,500,500

2,500,500^b

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
University of Colorado Family Medicine Residency Training Programs	1,903,558	951,779(M)				951,779
Enhanced Prenatal Care Training and Technical Assistance	108,999	54,500(M)				54,499
Nurse Home Visitor Program	3,010,000				1,505,000(T) ^c	1,505,000
Medicare Modernization Act of 2003 State Contribution Payment	76,719,821	76,719,821				
	79,268,378	79,268,378	2,548,557			
S.B. 97-101 Public School Health Services ³⁶	41,808,014	10,480,201			16,007,021 ^d	15,320,792
	140,025,343					
	142,573,900	2,548,557				

^a Of this amount, \$9,998,483 shall be from the Old Age Pension Health and Medical Care Fund, pursuant to Section 7 (C) of Article 24 of the State Constitution, and \$3,975,968 shall be from the Supplemental Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (3), C.R.S. Of the amount from the Supplemental Old Age Pension Health and Medical Care Fund, \$2,500,500 is a transfer of funds from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., \$750,000 is the statutory required transfer into the fund pursuant to the provisions of Section 39-26-123 (3), C.R.S., and \$725,468 is unexpended fund balance in the Supplemental Old Age Pension Health Medical Care Fund.

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S. This appropriation meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution.

^c This amount shall be transferred from the Department of Public Health and Environment.

^d This amount represents funds certified as representing expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.

(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Executive Director's Office - Medicaid Funding³⁷						
	12,098,447	6,047,841(M)				6,050,606
	12,221,110	6,108,970(M)	61,129		388	6,111,752
					388	61,146
(B) Office of Information Technology Services - Medicaid Funding						
Colorado Benefits						
Management System	8,811,472	4,068,971(M)			582,569*	4,159,932
CBMS SAS-70 Audit	51,718	24,228(M)			3,094 ^b	24,396
CBMS Federal reallocation	359,018					359,018
Other Office of Information Technology Services line items	411,101	205,550(M)				205,551
	411,630	205,815(M)	265			205,815
	9,633,309					264
	9,633,838					529
(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding						
Administration	317,055	158,528(M)				158,527
Residential Treatment for Youth (H.B. 99-1116)	117,463	34,975(M)			23,757*	58,731
Mental Health Institutes	3,344,403	1,672,201(M)				1,672,202
	3,704,738	1,852,369(M)	180,168			1,852,369
						167

^a Of this amount, \$474,303 shall be from the Children's Basic Health Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$63,109 shall be from Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; and \$45,157 (T) shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

^b Of these amounts, \$2,260 shall be from the Children's Basic Health Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$618 shall be from Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; and \$216(T) shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

APPROPRIATION FROM

	ITEM &	TOTAL	GENERAL	GENERAL	CASH	CASH	FEDERAL
	SUBTOTAL		FUND	FUND	FUNDS	FUNDS	FUNDS
	\$	\$	\$	\$	\$	\$	\$
				EXEMPT		EXEMPT	
Alcohol and Drug Abuse Division, Administration	54,088		27,044(M)				27,044
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	998,717		499,359(M)				499,358
	<u>4,831,726</u>						
	5,192,061	360,335					
<p>^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.</p>							
<p>(F) Services for People with Disabilities, Developmental Disability Services - Medicaid Funding</p>							
Community Services Administration	2,602,676		1,301,338(M)				1,301,338
Community Services Program Costs COSTS ^{37a}	281,791,710		140,288,917(M)			574,580 ^a	140,928,213
	271,884,955	(9,906,755)	135,397,721(M)	(4,891,196)		512,398 ^a (62,182)	135,974,836
Federally-matched Local Program Costs	3,641,910					1,820,955 ^b	1,820,955
Regional Centers	42,058,031		20,207,348(M)			821,668 ^c	21,029,015
	43,395,324	1,337,293	20,875,995(M)	668,647			21,697,661
Regional Center Depreciation and Annual Adjustments	1,267,579		633,790(M)				633,789
	<u>331,361,906</u>						
	322,792,444	(8,569,462)					

^a This amount shall be from the Health Care Expansion Fund, created in Section 24-22-117 (2) (a) (I), C.R.S.

^b This amount represents funds certified as expenditures incurred by local governments that are eligible for federal financial participation under Medicaid.

^c This amount shall be from service fees from regional centers for the developmentally disabled.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
(H) Division of Youth Corrections - Medicaid Funding	2,852,877 1,880,915 <971,962>	1,426,440(M) 940,459(M) <485,981>				1,426,437 940,456 <485,981>	
	401,762,180						
	392,704,283 <9,057,897>						
TOTALS PART V (HEALTH CARE POLICY AND FINANCING)^{4,5}		\$3,481,858,400	\$1,098,083,047 ^a	\$344,413,000 ^b	\$710,644	\$351,824,660 ^c	\$1,686,827,049
		<u>\$3,553,338,829</u>	<u>\$1,139,041,761^a</u>	<u>\$327,999,200^b</u>	<u>\$717,378</u>	<u>\$362,452,324^c</u>	<u>\$1,723,128,166</u>
		71,480,429	40,958,714	(16,413,800)	6,734	10,627,664	36,301,117

^a Of this amount, \$73,565 shall be exempt from the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, \$343,900,000 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. and \$513,000 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$513,000 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^c Of this amount, \$4,069,106 \$4,058,275 contains an (T) notation, and \$4,632,531 contains a (L) notation. FURTHER, THIS AMOUNT INCLUDES \$467,533 FROM THE COLORADO AUTISM TREATMENT FUND CREATED IN SECTION 25.5-6-805, C.R.S., AND REPRESENTS THE TOTAL AMOUNT THAT THE STATE TREASURER SHALL TRANSFER FROM THE TOBACCO LITIGATION SETTLEMENT CASH FUND CREATED IN SECTION 24-22-115 (1) (a), C.R.S., TO THE COLORADO AUTISM TREATMENT FUND PURSUANT TO SECTION 24-22-115 (1) (a), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

24a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, CENTRALIZED ELIGIBILITY VENDOR CONTRACT PROJECT -- IF NOT EXPENDED PRIOR TO JULY 1, 2008, THIS APPROPRIATION MAY BE ROLLED FORWARD FOR EXPENDITURE IN FY 2008-09.

37a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, SERVICES FOR PEOPLE WITH DISABILITIES, DEVELOPMENTAL DISABILITY SERVICES - MEDICAID FUNDING, COMMUNITY SERVICES PROGRAM COSTS -- UP TO 3.0 PERCENT OF THE TOTAL APPROPRIATION OF MEDICAID FUNDS IN THIS LINE ITEM, IF NOT EXPENDED PRIOR TO JULY 1, 2008, MAY BE ROLLED FORWARD FOR EXPENDITURE IN FY 2008-09.

APPROPRIATION FROM

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

SECTION 11. Part VI (4), (5), (9), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by section 1 of House Bill 08-1286, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. Appropriation.

PART VI
DEPARTMENT OF HIGHER EDUCATION

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(A) Stipends

Stipends for an estimated
~~122,147~~ 122,468.2 eligible
full-time equivalent students
attending state institutions at
\$2,670.00 per 30 credit hours

326,132,490
326,990,094 *857,604*

Stipends for an estimated ~~700~~
798 eligible full-time
equivalent students attending
participating private
institutions at \$1,335.00 per 30
credit hours

934,500
1,065,330 *130,830*

	327,066,990	13,331,314	310,700,000*	3,035,676 ^b
	328,055,424	30,719,748	294,300,000*	
	<i>988,434</i>	<i>17,388,434</i>	<i>(16,400,000)</i>	

* This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b This amount shall be from the balance in the College Opportunity Fund created in Section 23-18-201, C.R.S.

(B) Fee-for-service Contracts

with State Institutions	301,501,042	301,501,042	
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	300,643,438	300,643,438				
	(857,604)	(857,604)				
	628,568,032					
	628,698,862	130,830				

(5) GOVERNING BOARDS

(A) Trustees of Adams State

College^{45, 46}

20,219,125					20,219,125*	
20,973,320	754,195				20,973,320*	754,195
						(271.5 FTE)

^a Of this amount, \$13,624,080(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$6,498,805~~ \$7,253,000 shall be from the students' share of tuition, and \$96,240 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, ~~\$3,770,040~~ \$3,713,970 shall be from student stipend payments and ~~\$9,854,040~~ \$9,910,110 shall be from fee-for-service contracts.

(B) Trustees of Mesa State

College^{45, 46}

44,205,881					44,205,881*	
44,562,209	356,328				44,562,209*	356,328
						(452.2 FTE)

^a Of this amount, \$22,376,340(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$21,469,541~~ \$21,825,869 shall be from the students' share of tuition, and \$360,000 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, ~~\$12,087,090~~ \$11,494,350 shall be from student stipend payments and ~~\$10,289,250~~ \$10,881,990 shall be from fee-for-service contracts.

(C) Trustees of Metropolitan

State College of Denver^{45, 46}

91,334,244					91,334,244*	
92,962,883	1,628,639				92,962,883*	1,628,639
						(1,056.3 FTE)

APPROPRIATION FROM

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

^a Of this amount, \$44,644,910(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$45,939,334~~ \$47,567,973 shall be from the students' share of tuition, and \$750,000 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, ~~\$40,696,140~~ \$41,379,660 shall be from student stipend payments and ~~\$3,948,770~~ \$3,265,250 shall be from fee-for-service contracts.

(D) Trustees of Western State College^{45, 46}

	20,519,556				20,519,556*
	20,121,469	(398,087)			20,121,469* (398,087) (230.9 FTE)

^a Of this amount, \$11,355,691(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$9,137,865~~ \$8,739,778 shall be from the students' share of tuition, and \$26,000 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, ~~\$3,866,160~~ \$3,738,000 shall be from student stipend payments and ~~\$7,489,531~~ \$7,617,691 shall be from fee-for-service contracts.

(E) Board of Governors of the Colorado State University System^{45, 47}

	310,637,083				310,637,083*
	325,038,981	14,401,898			325,038,981* 14,401,898 (3,852.4 FTE)

^a Of this amount, \$133,789,929(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$172,427,154~~ \$186,829,052 shall be from the students' share of tuition, \$4,250,000 shall be from academic fees and academic facility fees, and \$170,000(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2008 calendar year grant, and any unexpended balance on June 30, 2008 is intended to roll forward and remain available for expenditure through June 30, 2009. Of the amount from the College Opportunity Fund Program, ~~\$51,234,630~~ \$50,951,610 shall be from student stipend payments and ~~\$82,555,299~~ \$82,838,319 shall be from fee-for-service contracts.

(F) Trustees of Fort Lewis College^{45, 46}

	36,162,754				36,162,754*
	35,960,375	(202,379)			35,960,375* (202,379) (432.3 FTE)

APPROPRIATION FROM

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

* Of this amount, \$11,653,935(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$23,310,819~~ \$23,108,440 shall be from the students' share of tuition, \$1,150,000 shall be from academic fees and academic facility fees, and \$48,000(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2008 calendar year grant, and any unexpended balance on June 30, 2008 is intended to roll forward and remain available for expenditure through June 30, 2009. Of the amount from the College Opportunity Fund Program, ~~\$6,829,860~~ \$6,795,150 shall be from student stipend payments and ~~\$4,824,075~~ \$4,858,785 shall be from fee-for-service contracts.

(G) Regents of the University of Colorado^{45, 47, 48}

	698,561,784				698,561,784*
	701,539,547 2,977,763				701,539,547* 2,977,763
					(6,441.1 FTE)

* Of this amount, \$194,986,340(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$482,155,600~~ \$485,133,363 shall be from the students' share of tuition, \$20,762,313 shall be from academic fees and academic facility fees, and \$657,531(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2008 calendar year grant, and any unexpended balance on June 30, 2008 is intended to roll forward and remain available for expenditure through June 30, 2009. Of the amount from the College Opportunity Fund Program, ~~\$73,075,230~~ \$73,844,190 shall be from student stipend payments and ~~\$121,911,110~~ \$121,142,150 shall be from fee-for-service contracts.

(H) Trustees of the Colorado School of Mines⁴⁵

	67,684,680				67,684,680*
	71,704,980 4,020,300				71,704,980* 4,020,300
					(629.4 FTE)

* Of this amount, \$21,737,271(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$45,797,409~~ \$49,817,709 shall be from the students' share of tuition, \$150,000 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, ~~\$7,235,700~~ \$7,080,840 shall be from student stipend payments and ~~\$14,501,571~~ \$14,656,431 shall be from fee-for-service contracts.

(I) University of Northern Colorado⁴⁵

	94,746,590				94,746,590*
	91,885,637 (2,860,953)				91,885,637* (2,860,953)

APPROPRIATION FROM

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

(1,015.0 FTE)

* Of this amount, \$41,156,170(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$52,833,953~~ \$49,973,000 shall be from the students' share of tuition, and \$756,467 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, ~~\$23,317,110~~ \$21,771,180 shall be from student stipend payments and ~~\$17,839,060~~ \$19,384,990 shall be from fee-for-service contracts.

**(J) State Board for
Community Colleges and
Occupational Education State
System Community
Colleges^{45, 49}**

	263,766,862				263,766,862*
	271,516,617	7,749,755			271,516,617* 7,749,755
					(4,576.4 FTE)

* Of this amount, \$132,308,866(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, ~~\$125,839,970~~ \$133,589,725 shall be from the students' share of tuition, and \$5,618,026 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, ~~\$104,020,530~~ \$106,221,144 shall be from student stipend payments and ~~\$28,288,336~~ \$26,087,722 shall be from fee-for-service contracts.

1,647,838,559
1,676,266,018 28,427,459

(9) AURARIA HIGHER EDUCATION CENTER⁴⁵

Administration	15,686,087				15,686,087(T)*
	16,461,138	775,051			16,461,138(T)* 775,051
	(123.6 FTE)				
Auxiliary Revenue	50,000				50,000 ^b
	<u>100,000</u>	50,000			100,000 ^b 50,000
		15,736,087			
		16,561,138	805,051		

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

^a This amount shall be from the appropriations for the State Board of Community Colleges and Occupational Education, the Trustees of Metropolitan State College, and the Regents of the University of Colorado.

^b This amount shall be from auxiliary revenue.

TOTALS PART VI

(HIGHER EDUCATION)^{a, b}

\$2,516,811,616	\$435,664,278	\$310,700,000 ^a	\$22,329,472 ^b	\$1,727,639,630 ^b	\$20,478,236
<u>\$2,546,194,956</u>	<u>\$452,195,108</u>	<u>\$294,300,000^a</u>	<u>\$23,154,523^b</u>	<u>\$1,756,067,089^b</u>	
29,383,340	16,530,830	(16,400,000)	825,051	28,427,459	

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b Of these amounts, ~~\$675,035,433~~ \$675,860,484 contains a (T) notation.

APPROPRIATION FROM

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

SECTION 12. Part VII (1) (A), (5), (8) (A), (8) (C), (8) (D) (2) (a), (9) (A) (1) (b), (9) (A) (2), (10) (C), (11) (C), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by section 1 of House Bill 08-1287, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended, and the said Part VII (9) (A) (1) (b) is further amended BY THE ADDITION OF THE FOLLOWING NEW FOOTNOTES, to read:

Section 2. **Appropriation.**

**PART VII
DEPARTMENT OF HUMAN SERVICES**

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

Personal Services	1,990,213
	(22.4 FTE)
Health, Life, and Dental	18,740,921
Short-term Disability	285,124
S.B. 04-257 Amortization	
Equalization Disbursement	2,651,400
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	486,293
Salary Survey and Senior	
Executive Service	8,901,972
Performance-based Pay	
Awards	3,427,553
Shift Differential	4,304,380
	4,420,549 <i>116,169</i>
Workers' Compensation	6,764,507
Operating Expenses	494,827
Legal Services for 18,439	
hours	1,328,161
Administrative Law Judge	
Services	833,592

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	1,296,369					
Staff Training	31,870					
Injury Prevention Program ⁵⁰	105,970					
CBMS Emergency Processing Unit	213,822					
	(4.0 FTE)					
	<u>51,856,974</u>					
	51,973,143 <i>116,169</i>	30,660,699(M)		895,841 ^a	13,456,761 ^b	6,843,673 ^c
					13,572,930 ^b <i>116,169</i>	

^a Of this amount, it is estimated that \$243,152 shall be from patient fees collected by the Mental Health Institutes, \$169,203 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S., and \$483,486 shall be from various sources of cash funds.

^b Of this amount, it is estimated that ~~\$11,415,662(T)~~ \$11,531,831(T) shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$305,233 shall be from patient cash collected by the Mental Health Institutes, \$31,870(T) shall be from moneys in the Conferences and Training Fund created in Section , C.R.S., \$1,350(T) shall be transferred from the Department of Health Care Policy and Financing, and \$1,702,646 shall be from various sources of exempt cash funds.

^c Of this amount, it is estimated that \$756,887 shall be from the Temporary Assistance for Needy Families Block Grant, \$630,953 shall be from Section 110 vocational rehabilitation funds, \$280,000 shall be from Child Care Development Funds, \$261,097 shall be from federal cost allocation recoveries, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$4,674,293 shall be from various sources of federal funds.

(5) DIVISION OF CHILD WELFARE^{56, 57}

Administration ^{57a}	2,450,900	1,638,950(M)			127,485(T) ^a	684,465 ^b
	(26.0 FTE)					
Training	4,928,419	2,295,012(M)			37,230(L) ^c	2,596,177 ^d
Foster and Adoptive Parent Recruitment, Training, and Support	330,685	264,567(M)				66,118 ^b
	(1.0 FTE)					
Child Welfare Services ^{58, 59, 59a}	339,701,380	160,205,296			86,469,694 ^f	93,026,390 ^g

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Excess Federal Title IV-E Distributions for Related County Administrative Functions	1,710,316				1,710,316 ^b	
Excess Federal Title IV-E Reimbursements ⁶⁰	5,929,152				5,929,152 ^b	
	2,800,000				2,800,000 ^b	
	(3,129,152)				(3,129,152)	
Family and Children's Programs ^{61, 62}	45,055,425	37,857,021			5,136,901 ^f	2,061,503 ^g
Performance-based Collaborative Management Incentives	3,188,750				3,188,750 ⁱ	
Independent Living Programs	2,826,582					2,826,582 ^j
Promoting Safe and Stable Families Program (2.0 FTE)	4,449,912	48,573(M)			1,064,160(L) ^c	3,337,179 ^k
Federal Child Abuse Prevention and Treatment Act Grant	908,201					908,201 ^l (3.0 FTE)
	<u>411,479,722</u>					
	408,350,570					(3,129,152)

^a This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

^b These amounts shall be from Title IV-E of the Social Security Act.

^c These amounts shall be from local funds.

^d Of this amount, \$2,340,461 shall be from Title IV-E of the Social Security Act and \$255,716 shall be from the Title XX Social Services Block Grant.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services ⁶⁶	1,837,386 1,853,640 <i>16,254</i> (20.1 FTE) (20.3 FTE)	718,202(M) 734,456(M) <i>16,254</i>			401,957 ^a	717,227 ^b
Operating Expenses	87,950	29,691			11,274 ^a	46,985 ^b
Federal Programs and Grants	2,479,404 (11.0 FTE)					2,479,404 ^b
Federal Indirect Costs	27,138					27,138 ^b
Supportive Housing and Homeless Program	19,991,858					19,991,858 ^b

^a For informational purposes, this amount includes \$4,605,011 that is anticipated to be initially held out from state and federal funds that are allocated to county departments of social services for the administration and provision of child welfare services, including the following estimated amounts: \$3,208,511 for parental fee reimbursements to counties pursuant to Section 26-5-104 (2), C.R.S., \$950,000 for tribal placements of Native American children, \$346,500 for a statewide insurance policy for county-administered foster homes, and \$100,000 for contractual services related to the allocation of funds among counties. The remaining \$332,603,742 includes the following amounts: \$244,280,400 in state and federal funds to be allocated to county departments of social services pursuant to Section 26-5-104, C.R.S., \$53,447,729 to represent the estimated local share of child welfare services expenditures, and \$34,875,613 in federal Medicaid funds estimated to be available to county departments of social services for certain expenditures.

^f Of these amounts, \$56,730,982(L) shall be from local funds, and \$34,875,613(T) shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

^g Of these amounts, \$68,378,031 shall be from Title IV-E of the Social Security Act, \$22,690,313 shall be from the Title XX Social Services Block Grant, and \$4,019,549 shall be from Title IV-B, Subpart 1, of the Social Security Act.

^h These amounts shall be from the Excess Federal Title IV-E Reimbursements Cash Fund created in Section 26-1-111 (2) (d) (II) (C), C.R.S.

ⁱ This amount shall be from reserves in the Performance-based Collaborative Management Incentive Cash Fund created in Section 24-1.9-104 (1), C.R.S.

^j This amount shall be from Title IV-E of the Social Security Act. This amount includes an estimated \$2,106,894 for the Chafee Foster Care Independence Program and \$719,688 for the Education and Training Voucher Program.

^k This amount shall be from Title IV-B, Subpart 2, of the Social Security Act.

^l This amount shall be from the Child Abuse Prevention and Treatment Act state grant.

(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES

(A) Administration

Personal Services ⁶⁶	1,837,386 1,853,640 <i>16,254</i> (20.1 FTE) (20.3 FTE)	718,202(M) 734,456(M) <i>16,254</i>		401,957 ^a	717,227 ^b
Operating Expenses	87,950	29,691		11,274 ^a	46,985 ^b
Federal Programs and Grants	2,479,404 (11.0 FTE)				2,479,404 ^b
Federal Indirect Costs	27,138				27,138 ^b
Supportive Housing and Homeless Program	19,991,858				19,991,858 ^b

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(19.0 FTE)						
Traumatic Brain Injury Trust Fund ⁶⁷	2,414,179			1,932,622 ^c	481,557 ^d	
(1.5 FTE)						
	<u>26,837,915</u>					
	26,854,169	16,254				

^a Of these amounts, \$317,055(T) shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, and \$96,176 shall be from patient revenues earned by the Mental Health Institutes.

^b Of these amounts, \$19,991,858 shall be from the U.S. Department of Housing and Urban Development, \$764,747 shall be from the Mental Health Services Block Grant, and \$2,506,007 shall be from various sources of federal funds.

^c This amount shall be from the Colorado Traumatic Brain Injury Trust Fund, created pursuant to Section 26-1-309 (1), C.R.S.

^d This amount shall be from reserves in the Colorado Traumatic Brain Injury Trust Fund, created pursuant to Section 26-1-309 (1), C.R.S.

(C) Mental Health Institutes^{70, 71, 72}

Mental Health Institutes	89,656,698					
	89,718,339	61,641				
	(1,252.9 FTE)					
	(1,253.5 FTE)					
General Hospital	3,379,847					
	(36.0 FTE)					
Educational Programs	690,245					
	(15.0 FTE)					
	<u>93,726,790</u>	72,774,413		4,844,403 ^a	16,107,974 ^b	
	93,788,431	73,649,161		4,167,142 ^a	15,972,128 ^b	
	61,641	874,748		(677,261)	(135,846)	

^a Of this amount, ~~\$3,892,386~~ \$3,071,573 shall be from patient revenues, ~~\$743,259~~ \$913,215 shall be from counties, and ~~\$208,758~~ \$182,354 shall be from school districts.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^b Of this amount, \$12,277,695 \$11,429,395 shall be from patient revenues, \$2,957,104(T) \$3,646,340(T) shall be transferred from the Department of Corrections including \$400,493 for services for the La Vista Facility, \$548,765(T) shall be transferred from the Division of Youth Corrections for services to the Sol Vista Facility, \$312,410(T) \$335,628(T) shall be transferred from the Department of Education, and \$12,000(T) shall be transferred from Regional Centers. For informational purposes only, of the patient revenues, \$6,574,448 \$5,431,188 is estimated to be from Medicare and other sources of patient revenues, \$3,344,403(T) \$3,704,738(T) is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$1,811,990(T) \$1,786,678(T) is estimated to be Medicaid revenue earned from behavioral health organizations through Mental Health Community Capitation, \$312,347(T) \$241,314(T) is estimated to be transferred from the Division of Youth Corrections for services provided by the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan and \$234,507(T) \$265,477(T) is estimated to be transferred from Medicaid funding from the Department of Health Care Policy and Financing to Child Welfare Services for mental health treatment at the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan.</p>						
(D) Alcohol and Drug Abuse Division^{6, 11}						
(2) Community Programs						
(a) Treatment Services						
Treatment and Detoxification						
Contracts ⁷³	22,811,190	11,485,523		990,518 ^a	290,706 ^b	10,044,443 ^c
	22,774,190 (37,000)	11,217,519 (268,004)		953,518 ^a (37,000)		10,312,447 ^c (268,004)
Case Management for Chronic Detoxification Clients	369,324	2,441				366,883 ^c
Short-term Intensive Residential Remediation and Treatment (STIRRT)	3,004,103	1,754,283		346,316 ^a	600,000 ^b	303,504
	3,041,103 37,000	2,022,287 (268,004)		383,316 ^a (37,000)		35,500 (268,004)
High Risk Pregnant Women Program	998,717				998,717(T) ^d	
	<u>27,183,334</u>					

^a Of these amounts, \$1,020,616 shall be from the Drug Offender Surcharge Fund created pursuant to Section 18-19-103 (4), C.R.S., \$66,218 shall be from the Adolescent Substance Abuse Prevention and Treatment Fund created in Section 18-13-122 (16) (b), C.R.S., and \$250,000 shall be from various cash funds.

APPROPRIATION FROM

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

^b Of these amounts, \$600,000 shall be from reserves in the Drug Offender Surcharge Fund created pursuant to Section 18-19-103 (4), C.R.S., \$275,706(T) shall be from moneys transferred from the Department of Public Safety, Community Corrections, Substance Abuse Treatment Program, and \$15,000 shall be from reserves in the Persistent Drunk Driver Cash Fund created pursuant to Section 42-3-303, C.R.S.

^c These amounts shall be from the Substance Abuse Prevention and Treatment Block Grant.

^d This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

~~212,213,662~~
212,291,557 77,895

(9) SERVICES FOR PEOPLE WITH DISABILITIES

(A) Developmental Disability Services

(1) Community Services^{74, 75}

(b) Program Costs^{76, 77, 78, 79}

COSTS^{76, 77, 78, 79, 79a, 79b}

Adult Comprehensive
Services for 66 General Fund
and 3,806 Medicaid
resources

~~247,005,842~~
240,898,908 (6,106,934)

Adult Supported Living
Services for 692 General
Fund and 2,892 Medicaid
resources

~~52,858,984~~
50,511,095 (2,347,889)

Early Intervention Services
for 2,176 General Fund
resources

11,171,495

Family Support Services for
1,176 General Fund
resources

6,461,550

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Children's Extensive Support Services for 395 Medicaid resources	7,184,725 6,375,329 <809,396>					
Case Management for 3,663 General Fund and 7,540 Medicaid resources	22,886,608 22,244,072 <642,536>					
Special Purpose	1,055,874					
HOLD HARMLESS	<u>KDE</u> 2,904,897 08230					
	348,625,078	30,747,830			317,877,248*	
	341,623,220 <7,001,858>	33,652,727	2,904,897		307,970,493* <9,906,755>	

* Of this amount, \$281,791,710(T) \$271,884,955(T) shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$26,463,895 shall be from client cash sources, \$9,130,329(L) shall be from local matching funds, and \$491,314(T) shall be transferred from the Division of Vocational Rehabilitation. These amounts reflect the assumption that \$2,432,000 shall be received by community providers from consumers associated with post-eligibility treatment of income assessments.

(2) Regional Centers	
Personal Services	41,781,411 43,213,549 1,432,138 (901.9 FTE) (941.3 FTE)
Operating Expenses	2,230,701 2,271,551 40,850
General Fund Physician Services	244,460 (1.5 FTE)
Capital Outlay - Patient Needs	80,249
Leased Space	200,209

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Resident Incentive Allowance	138,176					
Purchase of Services	263,291					
	<u>44,938,497</u>	244,460		2,636,006 ^a	42,058,031(T) ^b	
	46,411,485			2,771,701 ^a	43,395,324(T) ^b	1,337,293

^a This amount OF THIS AMOUNT, \$2,636,006 shall be from client cash revenues: REVENUES AND \$135,695 SHALL BE FROM THE ARAPAHOE COUNTY DEPARTMENT OF HUMAN SERVICES AND ARAPAHOE MENTAL HEALTH.

^b This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing and shall include \$821,668 for facility fees pursuant to Section 25.5-6-204 (1) (c) (I), C.R.S.

(10) ADULT ASSISTANCE PROGRAMS

(C) Other Grant Programs

Aid to the Needy Disabled Programs	17,989,835	11,870,543		6,119,292 ^a	
Burial Reimbursements	508,000	402,985		105,015 ^b	
Home Care Allowance	10,880,411	10,336,390		544,021 ^c	
Adult Foster Care	157,469	149,596		7,873(L) ^c	
	<u>29,535,715</u>				

^a Of this amount, it is estimated that \$3,525,955(L) shall be from local funds, \$2,279,944 shall be from federal interim assistance reimbursement payments, and \$313,393 shall be from other refunds and state revenue intercepts. REVENUES FROM FEDERAL INTERIM ASSISTANCE REIMBURSEMENT PAYMENTS IN EXCESS OF \$2,279,944 SHALL BE RETAINED BY THE DEPARTMENT FOR EXPENDITURE IN FY 2008-09.

^b This estimated amount shall be from various cash funds exempt sources.

^c This estimated amount shall be from local funds.

(11) DIVISION OF YOUTH CORRECTIONS^{6, 11}

(C) Community Programs

Personal Services	7,393,280	7,053,404 (114.2 FTE)		48,728 ^a (1.0 FTE)	41,148(T) ^b	250,000 ^c
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	342,240					
Purchase of Contract Placements ⁸⁶	54,786,665	52,007,869		2,448 ^a		
Managed Care Pilot Project	45,489,476 <9,297,189>	43,682,642 <8,395,927>			2,778,796(T) ^b	
S.B. 91-94 Programs ⁸⁷	1,373,590	1,340,657			1,806,834(T) ^b <971,962>	
Parole Program Services	3,369,656	2,288,824			32,933(T) ^b	
Juvenile Sex Offender Staff Training	5,135,922 1,766,966	4,236,602 1,047,778				1,080,832 ^c
	38,250			38,250 ^d		899,320 <181,512>
	79,766,820					
	72,235,897 <7,530,923>					

- ^a These amounts shall be from the contractor for the Ridge View facility pursuant to Section 19-2-411.5 (2) (e), C.R.S.
- ^b These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.
- ^c These amounts shall be from Title IV-E of the Social Security Act.
- ^d This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

	138,864,323					
	131,333,400 <7,530,923>					
TOTALS PART VII						
(HUMAN SERVICES)^{4, 5, 52, 88, 89}	\$2,040,336,021	\$649,902,646		\$109,086,292	\$641,681,429 [*]	\$639,665,654
	\$2,024,341,140	\$647,321,096		\$108,544,726	\$628,991,176 [*]	\$639,484,142
	<15,994,881>	<2,581,550>		<541,566>	<12,690,253>	<181,512>

^{*} Of this amount, \$419,702,260 \$411,284,419 contains a (T) notation, and \$114,781,959 contains an (L) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

APPROPRIATION FROM

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

79a DEPARTMENT OF HUMAN SERVICES, SERVICES FOR PEOPLE WITH DISABILITIES, DEVELOPMENTAL DISABILITY SERVICES, COMMUNITY SERVICES, PROGRAM COSTS -- OF THE HOLD HARMLESS APPROPRIATION INCLUDED IN THIS LINE ITEM FOR FY 2007-08, \$1,238,162 GENERAL FUND, IF NOT EXPENDED PRIOR TO JULY 1, 2008, MAY BE ROLLED FORWARD FOR EXPENDITURE IN FY 2008-09. IN ADDITION, \$5,261,838 GENERAL FUND, THAT WAS APPROPRIATED IN THE DEVELOPMENTAL DISABILITY SERVICES, COMMUNITY SERVICES, ADULT PROGRAM COSTS LINE ITEM IN FY 2006-07 AND ROLLED-FORWARD TO FY 2007-08 FOR THIS PURPOSE, SHALL BE FURTHER ROLLED-FORWARD TO FY 2008-09, SO THAT A TOTAL OF UP TO \$6,500,000 SHALL BE AVAILABLE FOR HOLD HARMLESS IN FY 2008-09. THE PURPOSE OF THIS HOLD HARMLESS APPROPRIATION IS TO ASSIST DEVELOPMENTAL DISABILITY CONSUMERS AND PROVIDERS NEGATIVELY AFFECTED BY THE CONVERSION TO A STATEWIDE RATE STRUCTURE FOR DEVELOPMENTAL DISABILITY MEDICAID WAIVER SERVICES.

79b DEPARTMENT OF HUMAN SERVICES, SERVICES FOR PEOPLE WITH DISABILITIES, DEVELOPMENTAL DISABILITY SERVICES, COMMUNITY SERVICES, PROGRAM COSTS -- UP TO 3.0 PERCENT OF THE TOTAL APPROPRIATION OF MEDICAID FUNDS IN THIS PROGRAM COSTS LINE ITEM, IF NOT EXPENDED PRIOR TO JULY 1, 2008, MAY BE ROLLED FORWARD FOR EXPENDITURE IN FY 2008-09.

APPROPRIATION FROM

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

SECTION 13. Part IX (2) (C) of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by House Bill 08-1289 enacted at the Second Regular Session of the Sixty-sixth General Assembly, is amended to read:

Section 2. **Appropriation.**

**PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT**

(2) DIVISION OF EMPLOYMENT AND TRAINING

(C) Employment and Training Programs

State Operations	14,471,968			6,424,488 ^a (79.9 FTE)	9,600(T) ^b (0.1 FTE)	8,037,880 ^c (82.8 FTE)
One-Stop County Contracts	7,878,451					7,878,451 (19.0 FTE)
Trade Adjustment Act Assistance	2,168,983					2,168,983
Workforce Investment Act	40,618,204					40,618,204 (60.0 FTE)
	<u>65,137,606</u>					

^a Of this amount, \$6,303,601 shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S., and \$120,887 shall be from the Displaced Homemakers Fund created in Section 8-15.5-108 (1), C.R.S.

^b This amount shall be from contracts with other government agencies.

^c ~~Of this amount, \$1,400,000 shall be from Reed Act funds distributed to Colorado on March 13, 2002. It is the intent of the General Assembly that any of these Reed Act funds, if not expended prior to July 1, 2008, shall be available for expenditure in FY 2008-09 and FY 2009-10 for the purpose of operating the WELLS training center.~~ OF THIS AMOUNT, \$1,400,000 SHALL BE FROM REED ACT FUNDS DISTRIBUTED TO COLORADO ON MARCH 13, 2002, PURSUANT TO SECTION 903 (d) OF THE SOCIAL SECURITY ACT. THESE FUNDS SHALL BE USED FOR THE ADMINISTRATION OF THE UNEMPLOYMENT COMPENSATION LAW AND EMPLOYMENT SERVICES CONSISTENT WITH ALL APPLICABLE FEDERAL LAW. IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT ANY OF THESE REED ACT FUNDS, IF NOT EXPENDED PRIOR TO JULY 1, 2008, SHALL BE AVAILABLE FOR EXPENDITURE IN FY 2008-09 AND FY 2009-10. IT IS ALSO THE INTENT OF THE GENERAL ASSEMBLY THAT THE APPROPRIATION OF REED ACT FUNDS FOR THE ADMINISTRATION OF UNEMPLOYMENT COMPENSATION LAW AND EMPLOYMENT SERVICES CONSISTENT WITH ALL APPLICABLE FEDERAL LAW BE VALID ONLY IN AMOUNTS UP TO THE AMOUNT OF EMPLOYMENT SUPPORT FUND MONEYS SPENT ON THE ADMINISTRATION OF THE WELLS TRAINING CENTER IN ANY OF THE AFOREMENTIONED FISCAL YEARS.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
SECTION 14. Part XIII (1) and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by House Bill 08-1293, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:						
Section 2. Appropriation.						
PART XIII						
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
Personal Services	1,764,176 (28.6 FTE)	1,675,952		3,511 ^a		84,713 ^b
Health, Life, and Dental	450,103	126,962			3,823 ^c	319,318 ^b
Short-term Disability	10,125	3,633		5 ^a	85 ^c	6,402 ^b
S.B. 04-257 Amortization						
Equalization Disbursement	92,304	33,276		44 ^a	1,073 ^c	57,911 ^b
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	18,240	5,942		9 ^a	224 ^c	12,065 ^b
Salary Survey and Senior						
Executive Service	251,368	82,000		104 ^a	2,595 ^c	166,669 ^b
Performance-based Pay						
Awards	103,269	37,299		57 ^a	251 ^c	65,662 ^b
Shift Differential	15,356					15,356 ^b
Workers' Compensation	61,602	21,295				40,307 ^b
Operating Expenses	1,157,021	762,488			46,000 ^d	348,533 ^b
Information Technology						
Asset Maintenance	27,372	27,372				
Legal Services for 110 hours	7,923	7,923				
Purchase of Services from						
Computer Center	538	538				
	543 5	543 5				

APPROPRIATION FROM

	ITEM &	TOTAL	GENERAL	GENERAL	CASH	CASH	FEDERAL
	SUBTOTAL		FUND	FUND	FUNDS	FUNDS	FUNDS
	\$	\$	\$	\$	\$	\$	\$
Multiuse Network Payments	403,389		172,389				231,000 ^b
Payment to Risk Management and Property Funds	97,727		97,727				
Vehicle Lease Payments	55,061		55,061				
Leased Space	44,978		44,978				
Capitol Complex Leased Space	70,210		48,585				21,625 ^b
	81,435	11,225	59,810	11,225			
Communication Services Payments	10,542		10,542				
	10,754	212	10,754	212			
Utilities	1,116,591		635,552				481,039 ^b
Local Armory Incentive Plan	46,610				46,610 ^a		
Distance Learning	3,000				1,000 ^c	2,000 ^f	
Colorado National Guard Tuition Fund	825,803		175,803			650,000(T) ^e	
Army National Guard Cooperative Agreement	3,347,629						3,347,629 ^b
	(51.5 FTE)						
Administrative Services	268,794		140,973				127,821 ^b
	(5.1 FTE)						
		10,249,731					
		10,261,173	11,442				

^a These amounts shall be from armory rental fees.

^b These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

^c These amounts shall be from reserves in the Western Slope Military Veterans' Cemetery Fund, created in Section 28-5-708 (1) (a), C.R.S.

^d This amount shall be from real estate proceeds, pursuant to Section 28-3-106 (1) (s) (I), C.R.S.

^e This amount shall be from the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

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

^f This amount shall be from reserves in the Department of Military and Veterans Affairs Fund, created in Section 28-3-107, C.R.S., and from reserves in the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

^g 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.

TOTALS PART XIII

**(MILITARY AND
VETERANS AFFAIRS)^{4,5}**

\$172,538,979	\$5,519,351	\$119,124	\$1,466,197 ^a	\$165,434,307
<u>\$172,550,421</u>	<u>\$5,530,793</u>			
11,442	11,442			

^a Of this amount, \$653,509 contains a (T) notation.

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

SECTION 15. Part XVII (1) (B) (1), (4) (E), (5) (A), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by House Bill 08-1297, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(1) EXECUTIVE DIRECTOR'S OFFICE

(B) Special Programs

**(1) Witness Protection
Program**

Witness Protection Fund	50,000		50,000
	90,000	40,000	90,000 40,000

Witness Protection Fund
Expenditures

50,000		50,000*
<u>111,532</u>	61,532	111,532* 61,532
100,000		
201,532	101,532	

*This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.

23,571,317
23,672,849 101,532

**(4) DIVISION OF CRIMINAL JUSTICE^{6, 11}
(E) Crime Control and System Improvement**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
State and Local Crime Control and System Improvement Grants	3,500,000							3,500,000
Sex Offender Surcharge Fund Program	142,229				142,229 ^a (1.5 FTE)			
Sex Offender Supervision	321,435		321,435 (3.2 FTE)					
Treatment Provider Criminal Background Checks	23,500				23,500 ^b			
Colorado Regional and Community Policing Institute	775,246					376,816(T) ^c (2.5 FTE)		398,430 (3.7 FTE)
Federal Grants	3,722,221							3,722,221 (18.3 FTE)
Methamphetamine Abuse Task Force Fund	43,739					43,739 ^d		
MACARTHUR FOUNDATION GRANT	<u>200,000</u>	298,69				200,000 ^f		
	8,528,370							
	8,728,370	200,000						

^a This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

^b Of this amount, \$12,500 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2) (b), C.R.S., and \$11,000 shall be from the Sex Offender Treatment Provider Fund created in Section 16-11.7-106 (2) (c), C.R.S.

^c Of this amount, \$315,426 shall be transferred from appropriations made to the Department of Law from the Peace Officer Standards and Training Board Cash Fund created pursuant to Section 24-31-303 (2) (b), C.R.S., and \$61,390 shall be transferred from custodial funds administered by the Peace Officer Standards and Training Board in the Department of Law.

^d This amount shall be from the Methamphetamine abuse prevention, intervention, and treatment cash fund.

APPROPRIATION FROM

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

^f THIS AMOUNT SHALL BE FROM PRIVATE GRANT FUNDS RECEIVED FROM THE MACARTHUR FOUNDATION.

71,381,673
71,581,673 ~~200,000~~

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	383,188		319,439 (3.0 FTE)	63,749 ^a (1.0 FTE)		
Operating Expenses	23,984		13,007	10,977 ^a		
Vehicle Lease Payments	180,820		128,777	7,221 ^a	38,090(T) ^b	6,732
Federal Grants	820,781					820,781 (3.0 FTE)
Indirect Cost Assessment	<u>387,468</u>			291,175 ^c	96,293 ^c	
	1,796,241					

^a ~~These amounts~~ OF THESE AMOUNTS, \$5,187 SHALL BE FROM THE COLORADO IDENTITY THEFT AND FINANCIAL FRAUD CASH FUND CREATED IN SECTION 24-33.5-1707 (1) (A), C.R.S. AND \$76,760 shall be from fingerprint and name check processing fees collected from non-state agencies.

^b ~~This amount~~ OF THIS AMOUNT, \$25,424 SHALL BE FROM INDIRECT COST RECOVERIES AND \$12,666 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^c These amounts shall be from various sources.

TOTALS PART XVII

(PUBLIC SAFETY)^{4,5}

	\$222,714,841	\$73,044,858		\$13,419,332 ^a	\$112,679,601 ^a	\$23,571,050
	<u>\$223,016,373</u>	<u>\$73,084,858</u>			<u>\$112,941,133^a</u>	
	301,532	40,000			261,532	

^a Of these amounts, \$18,675,507 contains a (T) notation, and \$87,229,897 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S.

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

SECTION 16. Part XVIII (8) and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by House Bill 08-1298, 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**

(8) DIVISION OF REAL ESTATE

Personal Services	2,661,047
(40.5 FTE)	
Operating Expenses	192,196
Commission Meeting Costs	21,925
Hearings Pursuant to Complaint	4,000
PAYMENTS FROM REAL	
ESTATE RECOVERY	BIM 50,000 34180
Indirect Cost Assessment	<u>476,823</u>

3,355,991		3,355,991 ^a	
3,405,991	2,653		47,347 ^b
<u>50,000</u>	<u>2,653</u>		<u>47,347</u>

^a Of this amount, it is estimated that \$3,262,454 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., and \$93,537 shall be from the Mortgage Broker Registration Cash Fund created in Section 12-61-908 (2), C.R.S.

^b THIS AMOUNT SHALL BE FROM RESERVES IN THE DIVISION OF REAL ESTATE CASH FUND CREATED IN SECTION 12-61-111.5 (2) (b), C.R.S.

TOTALS PART XVIII

**(REGULATORY
AGENCIES)^{4, 5}**

\$70,064,399	\$1,371,888	\$59,165,510	\$8,372,179 ^a	\$1,154,822
<u>\$70,114,399</u>	<u>\$1,374,541</u>		<u>\$8,419,526^a</u>	
<u>50,000</u>	<u>2,653</u>		<u>47,347</u>	

^a Of this amount, \$7,975,945 contains a (T) notation.

APPROPRIATION FROM

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

SECTION 17. Part XX (1), (2), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, are amended to read:

Section 2. Appropriation.

**PART XX
DEPARTMENT OF STATE**

(1) ADMINISTRATION

Personal Services	4,311,146
	(81.0 FTE)
Health, Life, and Dental	478,051
Short-term Disability	6,764
S.B. 04-257	
Amortization Equalization Disbursement	62,440
S.B. 06-235 Supplemental Amortization Equalization Disbursement	13,008
Salary Survey and Senior Executive Service	249,489
Performance-based Pay Awards	98,697
Workers' Compensation	5,503
Operating Expenses	680,386
Legal Services for 3,123 7,421 hours	224,950
	534,536 <i>309,586</i>
Administrative Law Judge Services	143,601
Purchase of Services from Computer Center	611

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Multiuse Network Payments	1,735,990					
Payment to Risk Management and Property Funds	34,743					
Vehicle Lease Payments	2,487					
Leased Space	621,469					
Indirect Cost Assessment	165,717					
Discretionary Fund	<u>5,000</u>					
		8,840,052		8,688,571 ^a	140,887 ^b	10,594
		9,149,638		8,998,157 ^a		
		309,586		309,586		

^a Of this amount, ~~\$8,259,523~~ \$8,569,109 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$429,058 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

^b This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S. Moneys from the Federal Elections Assistance Fund are included for informational purposes only as they are continuously appropriated by Section 1-1.5-106 (2) (b), C.R.S. Of this amount, \$71,660(T) shall be from indirect cost recoveries from the Help America Vote Act Program.

(2) SPECIAL PURPOSE

Help America Vote Act Program	3,810,214					
	3,899,443	89,229				
	(9.5 FTE)					
Local Election Reimbursement	1,729,923					
Initiative and Referendum	<u>50,000</u>					
		5,590,137		1,779,923 ^a	3,710,214 ^b	100,000
		5,679,366		1,869,152 ^a		
		89,229		89,229		

^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S.

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

^b This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S. Moneys from the Federal Elections Assistance Fund are included for informational purposes only as they are continuously appropriated by Section 1-1.5-106 (2) (b), C.R.S.

TOTALS PART XX

(STATE) ^{4,5}	\$21,373,058			\$17,411,363	\$3,851,101 ^a	\$110,594
	<u>\$21,771,873</u>			<u>\$17,810,178</u>		
	398,815			398,815		

^a Of this amount, \$71,660 contains a (T) notation.

APPROPRIATION FROM

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

SECTION 18. Part XX (1), (2), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by House Bill 08-1300, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XX
DEPARTMENT OF STATE**

(1) ADMINISTRATION

Personal Services	4,311,146
	(81.0 FTE)
Health, Life, and Dental	478,051
Short-term Disability	6,764
S.B. 04-257	
Amortization Equalization	
Disbursement	62,440
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	13,008
Salary Survey and Senior	
Executive Service	249,489
Performance-based Pay	
Awards	98,697
Workers' Compensation	4,862
Operating Expenses	680,386
Legal Services for 3,123	
7,421 hours	224,950
	534,536 <i>309,586</i>
Administrative Law Judge	
Services	82,438

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Purchase of Services from Computer Center	31,218					
Multiuse Network Payments	550,747					
Payment to Risk Management and Property Funds	17,674					
Vehicle Lease Payments	2,714					
Leased Space	621,469					
Indirect Cost Assessment	165,717					
Discretionary Fund	<u>5,000</u>					
		7,606,770		7,455,289 ^a		140,887 ^b
		7,916,356		7,764,875 ^a		
		309,586		309,586		
						10,594

^a Of this amount, ~~\$7,087,072~~ 7,396,658 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$368,217 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

^b This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S. Moneys from the Federal Elections Assistance Fund are included for informational purposes only as they are continuously appropriated by Section 1-1.5-106 (2) (b), C.R.S. Of this amount, \$71,660(T) shall be from indirect cost recoveries from the Help America Vote Act Program.

(2) SPECIAL PURPOSE

Help America Vote Act Program	3,810,214 (9.5 FTE)					
FEDERAL ELECTIONS ASSISTANCE FUND	89,229 <i>36970</i>					
Local Election Reimbursement	1,729,923					
Initiative and Referendum	<u>50,000</u>					
		5,590,137		1,779,923 ^a		3,710,214 ^b
						100,000

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	5,679,366			1,869,152 ^a		
	89,229			89,229		

^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S. OF THIS AMOUNT, \$89,229 SHALL BE APPROPRIATED TO THE FEDERAL ELECTIONS ASSISTANCE FUND, CREATED IN SECTION 1-1.5-106 (1) (a), C.R.S., TO PROVIDE MATCHING STATE FUNDS FOR ADDITIONAL FEDERAL FUNDS AVAILABLE THROUGH THE HELP AMERICA VOTE ACT.

^b This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S. Moneys from the Federal Elections Assistance Fund are included for informational purposes only as they are continuously appropriated by Section 1-1.5-106 (2) (b), C.R.S.

TOTALS PART XX

(STATE) ^{4, 5}	\$20,139,776			\$16,178,081	\$3,851,101 ^a	\$110,594
	\$20,538,591			\$16,576,896		
	398,815			398,815		

^a Of this amount, \$71,660 contains a (T) notation.

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

SECTION 19. Part IV (9) (B) and the affected totals of section 3 of chapter 466, Session Laws of Colorado 2007, as the affected totals are amended by section 6 of House Bill 08-1303, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 3. Capital Construction Appropriation.

PART IV
DEPARTMENT OF HIGHER EDUCATION

(9) UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER

(B) Capital Construction

9th Avenue Remediation	17,100,000				17,100,000 ^a
Fitzsimons, Infrastructure 10B	5,349,033				5,349,033 ^a
Lease Purchase of Academic Facilities at Fitzsimons	13,145,713				13,145,713 ^b
Anschutz Facility, Linear Accelerator Vault	1,834,143				1,834,143 ^c
Aspen Satellite Campus, Given Institution Renovation	4,835,000				4,835,000 ^c
New Pharmacy Research Building	42,032,512				42,032,512 ^a
	<u>59,479,572</u>	17,447,060			59,479,572 ^a 17,447,060
	84,296,401				
	101,743,461				
	17,447,060				

^a These amounts shall be from exempt institutional sources.

^b This amount shall be from the Fitzsimons Trust Fund created in Section 23-20-136, C.R.S.

^c These amounts shall be from exempt institutional sources. They meet the criteria in Section 24-75-303 (3) (a) (II), C.R.S., and are shown here for informational purposes only. Therefore, they shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

84,706,956

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	102,154,016	17,447,060				
TOTALS PART IV (HIGHER EDUCATION)	\$602,439,493 <u>\$619,886,553</u>		\$131,110,341		\$470,826,152	\$503,000
	17,447,060				17,447,060	
GRAND TOTALS (CAPITAL CONSTRUCTION)	\$856,535,881 <u>\$873,982,941</u>		\$270,420,931	\$2,102,808	\$541,773,716*	\$42,238,426
	17,447,060				17,447,060	

* This amount includes \$518,406 from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S.

SECTION 20. Section 3 (3) and (4) of chapter 228, Session Laws of Colorado 2007, are amended to read:

Section 3. **Appropriation.** (3) In addition to any other appropriation, there is hereby appropriated, to the department of health care policy and financing, for allocation to the medical services premiums division, for medical services premiums, for the fiscal year beginning July 1, 2007, the sum of ~~three million nine hundred thousand eight hundred fifty-nine dollars (\$3,900,859)~~ ONE MILLION THREE HUNDRED FIFTY-FIVE THOUSAND ONE HUNDRED TWENTY-THREE DOLLARS (\$1,355,123), or so much thereof as may be necessary, for the implementation of this act. Of said sum, ~~one million nine hundred fifty thousand four hundred thirty dollars (\$1,950,430)~~ SIX HUNDRED SEVENTY-SEVEN THOUSAND FIVE HUNDRED SIXTY-TWO DOLLARS (\$677,562) shall be from the health care expansion fund created in section 24-22-117 (2) (a) (I), Colorado Revised Statutes, and ~~one million nine hundred fifty thousand four hundred twenty-nine dollars (\$1,950,429)~~ SIX HUNDRED SEVENTY-SEVEN THOUSAND FIVE HUNDRED SIXTY-ONE DOLLARS (\$677,561) shall be from federal funds.

(4) In addition to any other appropriation, there is hereby appropriated, to the department of health care policy and financing, for allocation to the Medicaid mental health community programs division, for mental health capitation payments for Medicaid eligible clients, for the fiscal year beginning July 1, 2007, the sum of ~~four million three hundred eighty thousand eight hundred seventy-one dollars (\$4,380,871)~~ ONE MILLION ONE HUNDRED EIGHTY-SIX THOUSAND THREE HUNDRED THIRTY-THREE DOLLARS (\$1,186,333), or so much thereof as may be necessary, for the implementation of this act. Of said sum, ~~two million one hundred ninety thousand four hundred thirty-five dollars (\$2,190,435)~~ FIVE HUNDRED NINETY-THREE THOUSAND ONE HUNDRED SIXTY-SEVEN DOLLARS (\$593,167) shall be from the health care expansion fund created in section 24-22-117 (2) (a) (I), Colorado Revised Statutes, and ~~two million one hundred ninety thousand four hundred thirty-six dollars (\$2,190,436)~~ FIVE HUNDRED NINETY-THREE THOUSAND ONE HUNDRED SIXTY-SIX DOLLARS (\$593,166) shall be from federal funds.

SECTION 21. Appropriation. In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the college opportunity fund

UHA

<1,272,868>

OE

<1,272,868>

F

UHA

<1,597,268>

OE

<1,597,270>

F

created in section 23-18-202 (1) (a), Colorado Revised Statutes, for the fiscal year beginning July 1, 2007, the sum of one million two hundred one thousand three hundred sixty-six dollars (\$1,201,366), to increase the reserve in the college opportunity fund available for disbursements on behalf of eligible undergraduate students pursuant to section 23-18-202 (1) (b), Colorado Revised Statutes.

GAA
1,201,366
G

SECTION 22. Appropriation. In addition to any other appropriation, there is hereby appropriated out of any moneys in the general fund not otherwise appropriated, to the capital construction fund created in section 24-75-302 (1) (a), Colorado Revised Statutes, for the fiscal year beginning July 1, 2007, the sum of six million six hundred forty-two thousand nine hundred twenty-one dollars (\$6,642,921), for expenditure in the fiscal year beginning July 1, 2008 on the capital construction projects authorized in section 3 of this act.

FY08-09
999
6,642,921
G

SECTION 23. Appropriation. In addition to any other appropriation, there is hereby appropriated out of any moneys in the general fund not otherwise appropriated, to the controlled maintenance trust fund created in section 24-75-302.5, Colorado Revised Statutes, for the fiscal year beginning July 1, 2008, the sum of six million sixty-nine thousand four hundred ninety-five dollars (\$6,069,495), to increase the principal.

FY08-09
MDAA
6,069,495
G

SECTION 24. Effective date. This act shall take effect upon passage; except that section 17 shall take effect only if House Bill 08-1300 is not enacted at the Second Regular Session of the Sixty-sixth General Assembly and does not become law and section 18 shall only take effect if said House Bill 08-1300 is enacted and becomes law.

SECTION 25. Safety clause. The general assembly hereby finds,