

# **COLORADO GENERAL ASSEMBLY**

## **JOINT BUDGET COMMITTEE**



### **FY 2010-11 SUPPLEMENTAL ACTION**

**Enacted in**

**S.B. 11-135 through S.B. 11-155**

**Prepared By JBC Staff**

**August 1, 2011**

**FY 2010-11 Supplemental Action  
Enacted in S.B. 11-135 through S.B. 11-155**

**Explanatory Note**

The attached tables provide detail on the final action taken by the General Assembly on the supplemental bills that were recommended by the Joint Budget Committee and introduced in February 2011. These bills modified appropriations for FY 2010-11 and, in rare cases, prior years.

The *FY 2010-11 Budget Balancing Package, as Introduced in the Senate, February 7, 2011* ([http://www.state.co.us/gov\\_dir/leg\\_dir/jbc/FY2010-11suppnarr.pdf](http://www.state.co.us/gov_dir/leg_dir/jbc/FY2010-11suppnarr.pdf)) included detailed information on these bills as they were introduced and served as the fiscal note for the supplemental bills. In some cases, the bills were amended through the legislative process. The summary table on the next page identifies which of the supplemental bills were amended. The subsequent department tables update the tables included in the February 7, 2011 *Budget Balancing Package* document to reflect the line item changes ultimately included in the enacted bills.

Please note:

- The tables below address only the supplemental bills. They do not include final action on substantive legislation that was also included in the February 7, 2011 *Budget Balancing Package*. Final fiscal notes for all substantive bills may be found by following the links to 2011 session bills from the legislative website:  
<http://www.leg.state.co.us/>
- For some departments, additional supplemental changes for FY 2010-11 and prior years were incorporated in the FY 2011-12 Long Bill (S.B. 11-209). For information on these additional supplemental changes, see the FY 2011-12 Appropriations Report and the Long Bill "add on" sections at the following links:  
[http://www.state.co.us/gov\\_dir/leg\\_dir/jbc/FY11-12apprept.pdf](http://www.state.co.us/gov_dir/leg_dir/jbc/FY11-12apprept.pdf)  
<http://www.leg.state.co.us/CLICS/CLICS2011A/csl.nsf/lbcontainer/SB11-209?OpenDocument>

**Final Supplemental Appropriations by Department: S.B. 11-135 through S.B. 11-155**

Department / Item	Final Act Differed from Introduced Bill	Total	General	Fund	Cash	Funds	Reappropriated Funds	Federal	Funds	FTE
Please note: General Fund amounts include dollars considered "General Fund Exempt"										
<b><u>FY 2010-11 Appropriation Changes</u></b>										
Agriculture - S.B. 11-135		(40,049)	(32,160)			(7,080)		0	(809)	0.0
Corrections - S.B. 11-136	*	17,341,504	11,613,572			4,203,986		774,399	749,547	(18.7)
Education - S.B. 11-137	*	4,584,413	3,256,773			21,550		28,226	1,277,864	2.7
Governor - S.B. 11-138	*	1,683,654	639,212			172,297		585,619	286,526	2.9
Health Care Policy and Financing - S.B. 11-139	*	(24,790,931)	(64,659,222)			42,950,228		(4,100)	(3,077,837)	0.0
Higher Education - S.B. 11-140		2,841,650	248,310			2,593,340		0	0	0.0
Human Services - S.B. 11-141	*	(35,842,745)	(3,640,809)			2,867,508		(552,814)	(34,516,630)	0.0
Judicial - S.B. 11-142	*	(1,381,104)	(2,088,469)			(387,000)		1,094,365	0	(14.6)
Labor and Employment - S.B. 11-143		54,084	0			22,850		3,935	27,299	0.0
Law - S.B. 11-144		1,606,008	(104,630)			25,417		1,685,091	130	6.2
Legislature - No Supplemental Bill		0	0			0		0	0	0.0
Local Affairs - S.B. 11-145		(30,662)	(30,662)			0		0	0	(0.3)
Military Affairs - S.B. 11-146		(34,175)	(34,175)			0		0	0	0.0
Natural Resources - S.B. 11-147		(239,061)	(218,271)			(21,212)		0	422	0.0
Personnel - S.B. 11-148		(11,519,345)	(371,985)			997,727		(12,145,087)	0	0.0
Public Health and Environment - S.B. 11-149		2,026,787	(80,557)			2,384,215		217,129	(494,000)	0.0
Public Safety - S.B. 11-150		(147,648)	(339,484)			66,085		158,711	(32,960)	0.0
Regulatory Agencies - S.B. 11-151		(45,672)	0			(45,672)		0	0	0.0
Revenue - S.B. 11-152		23,521,493	(32,353)			23,553,846		0	0	0.0
State - S.B. 11-153		29,454	0			29,454		0	0	0.5
Transportation - No Supplemental Bill		0	0			0		0	0	0.0
Treasury - S.B. 11-154		<u>(34,329)</u>	<u>(187,182)</u>			<u>152,853</u>		<u>0</u>	<u>0</u>	<u>0.0</u>
Capital Construction - S.B. 11-155		<i>see detail table</i>								
<b>Grand Total Supplemental Bills (Operating Budgets)</b>		<b>(\$20,416,674)</b>	<b>(\$56,062,092)</b>			<b>\$79,580,392</b>		<b>(\$8,154,526)</b>	<b>(\$35,780,448)</b>	<b>(21.3)</b>

DEPARTMENT OF AGRICULTURE / S.B. 11-135

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Agriculture</b>							
Current FY 2010-11 Appropriation	\$38,678,877	\$4,956,274	\$28,575,452	\$1,126,997	\$4,020,154	287.1	
<b>Changes</b>	<b><u>(40,049)</u></b>	<b><u>(32,160)</u></b>	<b><u>(7,080)</u></b>	<b><u>0</u></b>	<b><u>(809)</u></b>	<b><u>0.0</u></b>	
New FY 2010-11 Appropriation	\$38,638,828	\$4,924,114	\$28,568,372	\$1,126,997	\$4,019,345	287.1	
<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES</b>							
Personal Services	(20,771)	(20,771)	0	0	0	0.0	1% reduction to General Fund (GF) Personal Services.
Vehicle Lease Payments	<u>(9,542)</u>	<u>(1,653)</u>	<u>(7,080)</u>	<u>0</u>	<u>(809)</u>	<u>0.0</u>	Update vehicle replacement payments.
<b>Subtotal - (1) Commissioner's Office and Administrative Services</b>	<b>(30,313)</b>	<b>(22,424)</b>	<b>(7,080)</b>	<b>0</b>	<b>(809)</b>	<b>0.0</b>	
<b>(2) AGRICULTURAL SERVICES DIVISION</b>							
Program Costs	<b>(9,736)</b>	<b>(9,736)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	1% reduction to GF Personal Services.
<b>Total Changes in SECTION 1</b>	<b>(40,049)</b>	<b>(32,160)</b>	<b>(7,080)</b>	<b>0</b>	<b>(809)</b>	<b>0.0</b>	

DEPARTMENT OF CORRECTIONS / S.B. 11-136

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Corrections</b>							
Current FY 2010-11 Appropriation	\$730,453,742	\$647,180,811	\$40,465,186	\$42,549,814	\$257,931	6,751.8	
<b>Changes</b>	<b>17,341,504</b>	<b>11,613,572</b>	<b>4,203,986</b>	<b>774,399</b>	<b>749,547</b>	<b>(18.7)</b>	
New FY 2010-11 Appropriation	\$747,795,246	\$658,794,383	\$44,669,172	\$43,324,213	\$1,007,478	6,733.1	

<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) MANAGEMENT</b>							
<b>(A) Executive Director's Office Subprogram</b>							
Personal Services	(123,709)	(123,709)	0	0	0	(1.9)	Technical correction to reflect the appropriate allocation of funding from bills passed last session (\$108,861 and 1.9 FTE decrease); 1% reduction to General Fund (GF) Personal Services (\$14,848 decrease).
Operating Expenses	(10,678)	(10,678)	0	0	0	0.0	Technical correction to reflect the appropriate allocation of funding from bills passed last session.
Leased Space	(120,350)	(120,350)	0	0	0	0.0	Department-requested budget reduction (\$100,000 decrease); mid-year parole caseload adjustment (\$20,350 decrease).
<b>(B) External Capacity Subprogram</b>							
<b>(1) Private Prison Monitoring Unit</b>							
Personal Services	(13,682)	(13,682)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(2) Payments to House State Prisoners</b>							
Payments to local jails at a rate of \$50.44 per inmate per day	4,481,995	4,481,995	0	0	0	0.0	Mid-year inmate caseload adjustment.

DEPARTMENT OF CORRECTIONS / S.B. 11-136

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Payments to in-state private prisons at a rate of \$54.93 per inmate per day	11,974,119	11,248,833	725,286	0	0	0.0	Mid-year inmate caseload adjustment (\$11,344,729 GF increase); reflect grant funding from the State Criminal Alien Assistance Program (\$725,286 cash funds (CF) increase); state bed capacity maximization pilot proposal (\$95,896 GF decrease).
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	458,744	458,744	0	0	0	0.0	Mid-year inmate caseload adjustment.
Community Corrections Programs	(97,649)	(97,649)	0	0	0	0.0	Mid-year inmate caseload adjustment.
<b>(C) Inspector General Subprogram</b>							
Personal Services	(37,151)	(37,151)	0	0	0	0.0	1% reduction to GF Personal Services
Operating Expenses	(93)	(93)	0	0	0	0.0	Mid-year parole caseload adjustment.
Inspector General Grants	<u>90,442</u>	<u>0</u>	<u>0</u>	<u>70,442</u>	<u>20,000</u>	<u>0.0</u>	Adjustment to reflect anticipated grant funding.
<b>Subtotal - (1) Management</b>	<b>16,601,988</b>	<b>15,786,260</b>	<b>725,286</b>	<b>70,442</b>	<b>20,000</b>	<b>(1.9)</b>	
<b>(2) INSTITUTIONS</b>							
<b>(A) Utilities Subprogram</b>							
Energy Management Program	(3,234)	(3,234)	0	0	0	0.0	1% reduction to GF Personal Services
Utilities	(350,000)	(350,000)	0	0	0	0.0	Department-requested budget reduction.
<b>(B) Maintenance Subprogram</b>							
Personal Services	(169,815)	(169,815)	0	0	0	0.0	1% reduction to GF Personal Services
Operating Expenses	(350,000)	(350,000)	0	0	0	0.0	Eliminate additional appropriation provided in FY 2008-09 for vehicle variable mileage rates.
MAINTENANCE GRANTS	262,396	0	0	262,396	0	0.0	New line item; adjustment to reflect anticipated grant funding.
START-UP COSTS	117,000	117,000	0	0	0	0.0	New line item; state bed capacity maximization pilot proposal.

DEPARTMENT OF CORRECTIONS / S.B. 11-136

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(C) Housing and Security Subprogram</b>							
Personal Services	(279,253)	(279,253)	0	0	0	0.0	1% reduction to GF Personal Services
<b>(D) Food Service Subprogram</b>							
Personal Services	(147,473)	(147,473)	0	0	0	0.0	1% reduction to GF Personal Services
Operating Expenses	(187,026)	(187,026)	0	0	0	0.0	State bed capacity maximization pilot proposal (\$12,974 increase); eliminate additional appropriation provided in FY 2008-09 to replace critical assets (\$200,000 decrease).
<b>(E) Medical Services Subprogram</b>							
Personal Services	(154,123)	(154,123)	0	0	0	0.0	1% reduction to GF Personal Services
Operating Expenses	3,183	3,183	0	0	0	0.0	State bed capacity maximization pilot proposal.
Purchase of Pharmaceuticals	659,768	659,768	0	0	0	0.0	Mid-year medical caseload adjustment.
Purchase of Medical Services from Other Medical Facilities	(348,923)	(348,923)	0	0	0	0.0	Mid-year medical caseload adjustment.
Catastrophic Medical Expenses	4,086,036	4,086,036	0	0	0	0.0	Mid-year medical caseload adjustment.
Indirect Cost Recoveries	0	0	0	0	0	0.0	Clarifies a letternote with regard to statewide indirect cost recoveries.
<b>(F) Laundry Subprogram</b>							
Personal Services	(23,273)	(23,273)	0	0	0	0.0	1% reduction to GF Personal Services.
Operating Expenses	1,149	1,149	0	0	0	0.0	State bed capacity maximization pilot proposal.
<b>(G) Superintendents Subprogram</b>							
Personal Services	(100,907)	(100,907)	0	0	0	0.0	1% reduction to GF Personal Services.
Dress Out	(250,000)	(250,000)	0	0	0	0.0	Department-requested budget reduction.
<b>(I) Youthful Offender System Subprogram</b>							
Personal Services	(46,857)	(46,857)	0	0	0	0.0	1% reduction to GF Personal Services
<b>(J) Case Management Subprogram</b>							
Personal Services	(156,047)	(156,047)	0	0	0	0.0	1% reduction to GF Personal Services
<b>(K) Mental Health Subprogram</b>							

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Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Personal Services	(494,762)	(494,762)	0	0	0	(4.0)	Adjustment to reflect the delay in implementing the specialized mental health unit at Colorado State Penitentiary (\$406,000 and 4.0 FTE decrease); 1% reduction to GF Personal Services (\$88,762 decrease).
MENTAL HEALTH GRANTS	300,000	0	0	300,000	0	0.0	New line item; adjustment to reflect anticipated grant funding.
<b>(M) San Carlos Subprogram</b>							
Personal Services	(50,899)	(50,899)	0	0	0	0.0	1% reduction to GF Personal Services
<b>(N) Legal Access Subprogram</b>							
Personal Services	<u>(13,732)</u>	<u>(13,732)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	1% reduction to GF Personal Services
<b>Subtotal - (2) Institutions</b>	<b>2,303,208</b>	<b>1,740,812</b>	<b>0</b>	<b>562,396</b>	<b>0</b>	<b>(4.0)</b>	
<b>(3) SUPPORT SERVICES</b>							
<b>(A) Business Operations Subprogram</b>							
Personal Services	(118,459)	(118,459)	0	0	0	(1.0)	Technical correction to reflect the appropriate allocation of funding from bills passed last session (\$59,933 and 1.0 FTE decrease); 1% reduction to GF Personal Services (\$58,526 decrease); correct a letternote with regard to statewide indirect cost recoveries.
Operating Expenses	(5,620)	(5,620)	0	0	0	0.0	Technical correction to reflect the appropriate allocation of funding from bills passed last session.
<b>(B) Personnel Subprogram</b>							
Personal Services	(12,334)	(12,334)	0	0	0	0.0	1% reduction to GF Personal Services
<b>(C) Offender Services Subprogram</b>							
Personal Services	(29,235)	(29,235)	0	0	0	0.0	1% reduction to GF Personal Services
<b>(E) Transportation Subprogram</b>							
Personal Services	(3,383)	(3,383)	0	0	0	0.0	1% reduction to GF Personal Services



DEPARTMENT OF CORRECTIONS / S.B. 11-136

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Vehicle Lease Payments	(146,229)	(322,412)	176,183	0	0	0.0	Technical correction to reflect the appropriate allocation of funding from bills passed last session (\$14,040 GF increase); update vehicle replacement payments (\$141,225 GF decrease); mid-year parole caseload adjustment (\$19,044 GF decrease); technical correction to reflect actual vehicle billings (\$176,183 GF decrease and \$176,183 CF increase).
<b>(F) Training Subprogram</b>							
Personal Services	(19,892)	(19,892)	0	0	0	0.0	1% reduction to GF Personal Services
Operating Expenses	(93)	(93)	0	0	0	0.0	Mid-year parole caseload adjustment.
<b>(G) Information Systems Subprogram</b>							
Operating Expenses	2,755	2,755	0	0	0	0.0	Technical correction to reflect the appropriate allocation of funding from bills passed last session.
Purchase of Services from Computer Center	168,794	168,794	0	0	0	0.0	Technical correction to reflect the appropriate allocation of funding from bills passed last session.
Start-up Costs	13,543	13,543	0	0	0	0.0	Technical correction to reflect the appropriate allocation of funding from bills passed last session.
<b>(H) Facility Services Subprogram</b>							
Personal Services	(9,731)	(9,731)	0	0	0	0.0	1% reduction to GF Personal Services
<b>Subtotal - (3) Support Services</b>	<b>(159,884)</b>	<b>(336,067)</b>	<b>176,183</b>	<b>0</b>	<b>0</b>	<b>(1.0)</b>	
<b>(4) INMATE PROGRAMS</b>							
<b>(A) Labor Subprogram</b>							
Personal Services	(50,843)	(50,843)	0	0	0	0.0	1% reduction to GF Personal Services

DEPARTMENT OF CORRECTIONS / S.B. 11-136

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(B) Education Subprogram</b>							
Personal Services	(138,306)	(3,440,073)	3,301,767	0	0	0.0	1% reduction to GF Personal Services (\$138,306 GF decrease); refinance GF with Canteen funds (\$3,301,767 GF decrease and \$3,301,767 CF increase).
Education Grants	306,382	0	0	56,561	249,821	0.0	Adjustment to reflect anticipated grant funding.
Indirect Cost Recoveries	0	0	0	0	0	0.0	Clarifies a letternote with regard to statewide indirect cost recoveries.
<b>(C) Recreation Subprogram</b>							
Personal Services	(11,715)	(11,715)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(D) Drug and Alcohol Treatment Subprogram</b>							
Personal Services	(50,040)	(50,040)	0	0	0	0.0	1% reduction to GF Personal Services.
Contract Services	(28,935)	(28,935)	0	0	0	0.0	Mid-year parole caseload adjustment.
Treatment Grants	(20,274)	0	0	0	(20,274)	0.0	Adjustment to reflect anticipated grant funding.
<b>(E) Sex Offender Treatment Subprogram</b>							
Personal Services	(26,992)	(26,992)	0	0	0	0.0	1% reduction to GF Personal Services
TREATMENT GRANTS	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0.0</u>	New line item; adjustment to reflect anticipated grant funding.
<b>Subtotal - (4) Inmate Programs</b>	<b>479,277</b>	<b>(3,608,598)</b>	<b>3,301,767</b>	<b>56,561</b>	<b>729,547</b>	<b>0.0</b>	
<b>(5) COMMUNITY SERVICES</b>							
<b>(A) Parole Subprogram</b>							
Personal Services	(291,458)	(291,458)	0	0	0	(4.3)	Mid-year parole caseload adjustment (\$186,907 and 4.3 FTE decrease); 1% reduction to GF Personal Services (\$104,551 decrease).

DEPARTMENT OF CORRECTIONS / S.B. 11-136

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Operating Expenses	(31,784)	(31,784)	0	0	0	0.0	Mid-year parole caseload adjustment (\$17,744 decrease); technical correction to reflect the appropriate allocation of funding from bills passed last session (\$14,040 decrease).
Contract Services	(273,462)	(273,462)	0	0	0	0.0	Department-requested budget reduction (\$250,000 decrease); mid-year parole caseload adjustment (\$23,462 decrease).
<b>(B) Parole Intensive Supervision Subprogram</b>							
Personal Services	(161,482)	(161,482)	0	0	0	(2.5)	Mid-year parole caseload adjustment (\$112,022 and 2.5 FTE decrease); 1% reduction to GF Personal Services (\$49,460 decrease).
Operating Expenses	(9,818)	(9,818)	0	0	0	0.0	Mid-year parole caseload adjustment.
Contract Services	(43,462)	(43,462)	0	0	0	0.0	Mid-year parole caseload adjustment.
Non-residential Services	(33,504)	(33,504)	0	0	0	0.0	Mid-year parole caseload adjustment.
<b>(C) Community Intensive Supervision Subprogram</b>							
Personal Services	(32,179)	(32,179)	0	0	0	0.0	1% reduction to GF Personal Services.
Contract Services	(250,000)	(250,000)	0	0	0	0.0	Department-requested budget reduction.
<b>(D) Community Supervision Subprogram</b>							
<b>(1) Community Supervision</b>							
Personal Services	(29,164)	(29,164)	0	0	0	0.0	1% reduction to GF Personal Services
Community Mental Health Services	(12,384)	(12,384)	0	0	0	0.0	Mid-year parole caseload adjustment.
<b>(2) Youthful Offender System Aftercare</b>							
Personal Services	(6,333)	(6,333)	0	0	0	0.0	1% reduction to GF Personal Services

DEPARTMENT OF CORRECTIONS / S.B. 11-136

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(E) Community Re-entry Subprogram</b>							
Personal Services	(19,789)	(19,789)	0	0	0	0.0	1% reduction to GF Personal Services.
Community Reintegration Grants	<u>85,750</u>	<u>0</u>	<u>750</u>	<u>85,000</u>	<u>0</u>	<u>0.0</u>	Adjustment to reflect anticipated grant funding.
<b>Subtotal - (5) Community Services</b>	<b>(1,109,069)</b>	<b>(1,194,819)</b>	<b>750</b>	<b>85,000</b>	<b>0</b>	<b>(6.8)</b>	
<b>(6) PAROLE BOARD</b>							
Personal Services	(243,396)	(243,396)	0	0	0	(5.0)	Eliminate additional appropriations for administrative support provided in FY 2007-08 (\$159,838 and 4.0 FTE decrease); technical correction to reflect the appropriate allocation of funding from bills passed last session (\$69,380 and 1.0 FTE decrease); 1% reduction to GF Personal Services (\$14,178 decrease).
Operating Expenses	(5,620)	(5,620)	0	0	0	0.0	Technical correction to reflect the appropriate allocation of funding from bills passed last session.
Contract Services	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Technical correction to reflect the appropriate allocation of funding from bills passed last session.
<b>Subtotal - (6) Parole Board</b>	<b>(174,016)</b>	<b>(174,016)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5.0)</b>	
<b>(7) CORRECTIONAL INDUSTRIES</b>							
Indirect Cost Assessment	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	Clarifies a letternote with regard to statewide indirect cost recoveries.
<b>(8) CANTEEN OPERATION</b>							
Indirect Cost Assessment	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	Clarifies a letternote with regard to statewide indirect cost recoveries.
<b>Total Changes in SECTION 1</b>	<b>17,941,504</b>	<b>12,213,572</b>	<b>4,203,986</b>	<b>774,399</b>	<b>749,547</b>	<b>(18.7)</b>	

DEPARTMENT OF CORRECTIONS / S.B. 11-136

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>SECTION 2. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1360 (Parole Placement for Technical Violation)</b>							
<b>(5) COMMUNITY SERVICES</b>							
<b>(A) Parole Subprogram</b>							
Parole Wrap-Around Services	(600,000)	(600,000)	0	0	0	0.0	Reduce GF appropriation for parole wrap-around services from \$1,807,225 to \$1,207,225.
<b>Total Changes in SECTION 2</b>	<b>(600,000)</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Education</b>							
Current FY 2010-11 Appropriation	\$4,338,711,337	\$3,176,663,441	\$569,464,505	\$22,732,752	\$569,850,639	553.0	
<b>Changes</b>	<b>4,584,413</b>	<b>3,256,773</b>	<b>21,550</b>	<b>28,226</b>	<b>1,277,864</b>	<b>2.7</b>	
New FY 2010-11 Appropriation	\$4,343,295,750	\$3,179,920,214	\$569,486,055	\$22,760,978	\$571,128,503	555.7	

<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) MANAGEMENT AND ADMINISTRATION</b>							
<b>(A) Administration and Centrally-Appropriated Line Items</b>							
State Board of Education	(1,812)	(1,812)	0	0	0	0.0	1% reduction in General Fund (GF) Personal Services.
General Department and Program Administration	9,929	(19,482)	29,411	0	0	0.4	1% reduction in GF Personal Services (\$19,482 decrease); increase cash funds spending authority for GED Program to address workload increase (\$29,411 and 0.4 FTE increase).
Workers' Compensation	21,940	(51,166)	28,000	45,106	0	0.0	Correct fund sources (\$0 net change); add \$21,940 (including \$795 cash funds and \$21,145 reappropriated funds) to address FY 2009-10 over expenditure.
Capitol Complex Leased Space	0	2,656	44,224	(46,880)	0	0.0	Correct fund sources.
<b>(B) Information Technology</b>							
Information Technology Services	(6,298)	(6,298)	0	0	0	0.0	1% reduction in GF Personal Services
School Accountability Reports and State Data Reporting System	(6,307)	(6,307)	0	0	0	0.0	1% reduction in GF Personal Services
<b>(C) Assessments and Data Analyses</b>							
Longitudinal Analyses of Student Assessment Results	(2,715)	(2,715)	0	0	0	0.0	1% reduction in GF Personal Services

DEPARTMENT OF EDUCATION / S.B. 11-137

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(D) State Charter School Institute</b>							
State Charter School Institute Administration, Oversight, and Management	0	0	0	0	0	0.0	Add footnote #5a to authorize State Controller to release warrants being held due to FY 2009-10 over expenditures.
<b>Subtotal - (1) Management and Administration</b>	<b>14,737</b>	<b>(85,124)</b>	<b>101,635</b>	<b>(1,774)</b>	<b>0</b>	<b>0.4</b>	
<b>(2) ASSISTANCE TO PUBLIC SCHOOLS</b>							
<b>(A) Public School Finance</b>							
Administration	52,000	0	52,000	0	0	0.0	Authorize expenditure of grant funds to conduct study required by S.B. 10-008.
State Share of Districts' Total Program Funding	0	506,161	(506,161)	0	0	0.0	Adjust sources of funds appropriated for school finance, increasing the GF appropriation and reducing the cash funds appropriation from the State Education Fund.
<b>(C) Grant Programs, Distributions, and Other Assistance</b>							
<b>(I) Health and Nutrition</b>							
Federal Nutrition Programs	(743)	(743)	0	0	0	0.0	1% reduction in GF Personal Services
Smart Start SMART Nutrition Program Fund	0	0	0	0	0	0.0	Correct line item name.
Start Smart Nutrition Program	124,229	0	94,229	30,000	0	0.0	Increase spending authority from the Start Smart Nutrition Program Fund to provide adequate funding for the full school year, authorizing the Department to spend an additional \$30,000 of the General Fund that is appropriated to the Fund in FY 2010-11 and \$94,229 from Fund reserves.
<b>(II) Capital Construction</b>							
STATE AID FOR Charter School Capital Construction FACILITIES	0	0	0	0	0	0.0	Modify line item name to better reflect nature of appropriation.

DEPARTMENT OF EDUCATION / S.B. 11-137

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(VII) Other Assistance</b>							
Contingency Reserve Fund	<u>2,946,551</u>	<u>2,946,551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Provide state funds to assist certain school districts experiencing temporary cash flow deficits in the absence of the Interest Free Cash Flow Loan Program (which was suspended pending the outcome of Amendment 61).
<b>Subtotal - (2) Assistance to Public Schools</b>	<b>3,122,037</b>	<b>3,451,969</b>	<b>(359,932)</b>	<b>30,000</b>	<b>0</b>	<b>0.0</b>	
<b>(3) LIBRARY PROGRAMS</b>							
Administration	(6,412)	(6,412)	0	0	0	0.0	1% reduction in GF Personal Services
BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM	<u>1,557,711</u>	<u>0</u>	<u>279,847</u>	<u>0</u>	<u>1,277,864</u>	<u>2.3</u>	Add new line item to reflect recently awarded grants.
<b>Subtotal - (3) Library Programs</b>	<b>1,551,299</b>	<b>(6,412)</b>	<b>279,847</b>	<b>0</b>	<b>1,277,864</b>	<b>2.3</b>	
<b>(4) SCHOOL FOR THE DEAF AND THE BLIND</b>							
<b>(A) School Operations</b>							
Personal Services	(91,918)	(91,918)	0	0	0	0.0	1% reduction in GF Personal Services
Early Intervention Services	(10,630)	(10,630)	0	0	0	0.0	1% reduction in GF Personal Services
Vehicle Lease Payments	<u>(1,112)</u>	<u>(1,112)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Update vehicle replacement payments
<b>Subtotal - (4) School for the Deaf and the Blind</b>	<b>(103,660)</b>	<b>(103,660)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>4,584,413</b>	<b>3,256,773</b>	<b>21,550</b>	<b>28,226</b>	<b>1,277,864</b>	<b>2.7</b>	



GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING / S.B. 11-138

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Governor - Lieutenant Governor - State Planning and Budgeting							
Current FY 2010-11 Appropriation	\$201,344,214	\$11,291,137	\$26,031,709	\$130,811,782	\$33,209,586	1,046.0	
<b>Changes</b>	<b><u>1,683,654</u></b>	<b><u>639,212</u></b>	<b><u>172,297</u></b>	<b><u>585,619</u></b>	<b><u>286,526</u></b>	<b><u>2.9</u></b>	
New FY 2010-11 Appropriation	\$203,027,868	\$11,930,349	\$26,204,006	\$131,397,401	\$33,496,112	1,048.9	

**SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)**

<b>(1) OFFICE OF THE GOVERNOR</b>							
<b>(A) Governor's Office</b>							
Administration of Governor's Office and Residence	(563,748)	(563,748)	0	0	0	0.0	1% reduction to General Fund (GF) Personal Services (\$19,380 decrease); American Recovery and Reinvestment Act (ARRA) of 2009 administration costs true-up (\$544,368 decrease)
<b>(B) Special Purpose</b>							
Legal Services for <del>8,654</del> 15,162 Hours	477,682	449,398	0	28,284	0	0.0	Statewide indirect cost allocation true-up (\$28,284 GF decrease and \$28,284 reappropriated funds (RF) increase); Lobato school funding lawsuit (\$477,682 GF increase).
Lobato Litigation Expenses	774,593	774,593	0	0	0	0.0	Lobato school funding lawsuit.
Vehicle Lease Payments	709	0	0	709	0	0.0	Update vehicle replacement payments.
<b>(C) Governor's Energy Office</b>							
Indirect Cost Assessment	<u>24,661</u>	<u>0</u>	<u>26,759</u>	<u>0</u>	<u>(2,098)</u>	<u>0.0</u>	Statewide indirect cost allocation true-up.
<b>Subtotal - (1) Office of the Governor</b>	<b>713,897</b>	<b>660,243</b>	<b>26,759</b>	<b>28,993</b>	<b>(2,098)</b>	<b>0.0</b>	
<b>(2) OFFICE OF THE LIEUTENANT GOVERNOR</b>							
Administration	(1,975)	(1,975)	0	0	0	0.0	1% reduction to GF Personal Services.
Commission of Indian Affairs	<u>(674)</u>	<u>(674)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	1% reduction to GF Personal Services.
<b>Subtotal - (2) Office of the Lieutenant Governor</b>	<b>(2,649)</b>	<b>(2,649)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING / S.B. 11-138

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(3) OFFICE OF STATE PLANNING AND BUDGETING</b>							
Personal Services	(157,923)	0	0	(157,923)	0	0.0	ARRA administration costs true-up.
<b>(4) ECONOMIC DEVELOPMENT PROGRAMS</b>							
Global Business Development	494,753	(18,382)	150,000	0	363,135	0.0	1% reduction to GF Personal Services (\$18,382 decrease); increase Global Business Development Cash Fund (\$150,000 cash funds and \$363,135 federal funds increase).
Colorado Office of Film, Television, and Media	0	0	0	0	0	0.0	Cash fund source letternote correction.
Council on the Arts	0	0	0	0	0	0.0	Cash fund source letternote correction.
Indirect Cost Assessment	(78,973)	0	(4,462)	0	(74,511)	0.0	Statewide indirect cost allocation true-up.
<b>Subtotal - (4) Economic Development Programs</b>	<b>415,780</b>	<b>(18,382)</b>	<b>145,538</b>	<b>0</b>	<b>288,624</b>	<b>0.0</b>	
<b>(5) OFFICE OF INFORMATION TECHNOLOGY</b>							
<b>(C) Statewide Information Technology Services</b>							
(2) Statewide IT Management	67,500	0	0	67,500	0	0.0	Medical marijuana computer system project management.
(7) Computer Services							
Personal Services	223,133	0	0	223,133	0	2.9	Child Care Automated Tracking System (CHATS) ongoing support and maintenance (\$54,339 increase); technical correction (\$168,749 and 2.9 FTE increase).

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING / S.B. 11-138

<b>Location of Appropriation in Long Bill</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>	<b>Brief Description</b>
(9) Colorado Benefits Management System	<u>423,916</u>	<u>0</u>	<u>0</u>	<u>423,916</u>	<u>0</u>	<u>0.0</u>	Technical corrections.
<b>Subtotal - (5) Office of Information Technology</b>	<b>714,549</b>	<b>0</b>	<b>0</b>	<b>714,549</b>	<b>0</b>	<b>2.9</b>	
<b>Total Changes in SECTION 1</b>	<b>1,683,654</b>	<b>639,212</b>	<b>172,297</b>	<b>585,619</b>	<b>286,526</b>	<b>2.9</b>	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / S.B. 11-139

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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**Summary of Changes to the Total Appropriations to the Department of Health Care Policy and Financing**

Current FY 2010-11 Appropriation	\$4,584,093,812	\$1,232,196,603	\$607,038,213	\$20,889,306	\$2,723,969,690	294.8	
<b>Changes</b>	<b><u>(24,790,931)</u></b>	<b><u>(64,659,222)</u></b>	<b><u>42,950,228</u></b>	<b><u>(4,100)</u></b>	<b><u>(3,077,837)</u></b>	<b><u>0.0</u></b>	
New FY 2010-11 Appropriation	\$4,559,302,881	\$1,167,537,381	\$649,988,441	\$20,885,206	\$2,720,891,853	294.8	
Current FY 2009-10 Appropriation	\$4,320,001,681	\$1,150,198,522	\$590,847,026	\$24,443,505	\$2,554,512,628	287.6	
<b>Changes</b>	<b><u>839,890</u></b>	<b><u>839,890</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0.0</u></b>	
New FY 2009-10 Appropriation	\$4,320,841,571	\$1,151,038,412	\$590,847,026	\$24,443,505	\$2,554,512,628	287.6	

**SECTION I. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)**

<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) General Administration</b>							
Personal Services	(80,422)	(76,146)	0	(4,276)	0	0.0	1% Reduction to General Fund (GF) Personal Services.
<b>(B) Transfers to Other Departments</b>							
Transfer to Department of Public Health and Environment Facility for Survey and Certification	(36,092)	(12,632)	0	0	(23,460)	0.0	1% reduction to GF Personal Services.
Transfer to Department of Public Health and Environment for Enhanced Prenatal Care Training and Technical Assistance	(779)	(390)	0	0	(389)	0.0	1% reduction to GF Personal Services.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / S.B. 11-139

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(C) Information Technology Contracts and Projects</b>							
Information Technology Contracts Contracts <sup>7b</sup>	(211,316)	(96,766)	0	0	(114,550)	0.0	Adjusts funding for the National Correct Code Initiative to reflect a 90 percent federal match for development costs and to adjust the scope of the project (decrease \$211,316); adds a new footnote to allow up to \$4.6 million unexpended funding in fiscal year 2010-11 to roll forward into FY 2011-12.
<b>Subtotal - (1) Executive Director's Office</b>	<b>(328,609)</b>	<b>(185,934)</b>	<b>0</b>	<b>(4,276)</b>	<b>(138,399)</b>	<b>0.0</b>	
<b>(2) MEDICAL SERVICE PREMIUMS</b>							
Medical Service Premiums	0	(51,000,000)	51,000,000	0	0	0.0	Reduces GF by \$51.0 million and increases cash funds by \$51.0 million from the Health Care Expansion Fund.
<b>(4) INDIGENT CARE PROGRAM</b>							
H.B. 97-1304 Children's Basic Health Plan Trust	1,500,000	0	1,500,000	0	0	0.0	Appropriates \$1.5 million from the Health Care Expansion Fund to the Children's Basic Health Plan (CBHP) Trust to ensure the solvency of the CBHP Trust in FY 2010-11.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / S.B. 11-139

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Children's Basic Health Plan Premium <del>Costs</del> <sup>9</sup> MEDICAL AND DENTAL COSTS <sup>9, 10</sup>	(13,258,756)	0	(4,967,398)	0	(8,291,358)	0.0	Transfers \$13.9 million to combine the CBHP medical and dental costs into one line item; reduces \$27.1 million to reflect a projected caseload decrease from 87,260 to 70,300 clients and adjusts cost estimates based on current expenditure patterns; amends corresponding footnotes.
Children's Basic Health Plan Dental Benefit Costs <sup>10</sup>	(13,878,070)	0	(4,857,325)	0	(9,020,745)	0.0	Transfers the dental program appropriations from this line item to the CBHP Medical and Dental Cost line item.
<b>Subtotal - (4) Indigent Care Program</b>	<b>(25,636,826)</b>	<b>0</b>	<b>(8,324,723)</b>	<b>0</b>	<b>(17,312,103)</b>	<b>0.0</b>	
<b>(5) OTHER MEDICAL SERVICES</b>							
Medicare Modernization Act of 2003 State Contribution Payment	0	(13,671,043)	0	0	13,671,043	0.0	Reduces General Fund by \$13.7 million and increases federal funds by \$13.7 million due to receiving a Children's Health Insurance Program Reauthorization Act (CHIPRA) bonus payment.
<b>(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS</b>							
<b>(A) Executive Director's Office - Medicaid Funding</b>	(9,275)	(4,246)	0	0	(5,029)	0.0	1% reduction to GF Personal Services.
<b>(B) Office of Information Technology Services - Medicaid Funding</b>							
Colorado Benefits Management System	29,510	(259,967)	274,951	176	14,350	0.0	Increases total funds by \$31,468 from adjusting appropriation fund sources and making a technical correction; 1% reduction to GF Personal Services (\$1,958 total fund decrease).

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / S.B. 11-139

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(C) Office of Operations - Medicaid Funding</b>	(26,753)	(10,779)	0	0	(15,974)	0.0	1% reduction to GF Personal Services and update vehicle replacement payments.
<b>(D) Division of Child Welfare - Medicaid Funding</b>							
Administration	(1,279)	(639)	0	0	(640)	0.0	1% reduction to GF Personal Services.
<b>(E) Office of Self Sufficiency - Medicaid Funding</b>							
Systematic Alien Verification for Eligibility	(326)	(163)	0	0	(163)	0.0	1% reduction to GF Personal Services.
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding</b>							
Administration	(3,260)	(1,630)	0	0	(1,630)	0.0	1% reduction to GF Personal Services.
Mental Health Institutes	1,297,893	522,920	0	0	774,973	0.0	1% reduction to GF Personal Services (\$1,744 GF and \$2,585 FF decrease); Medicaid revenue adjustment (\$524,664 GF and \$777,558 FF increase).
Alcohol and Drug Abuse Division, Administration	(531)	(266)	0	0	(265)	0.0	1% reduction to GF Personal Services.
<b>(G) Services for People with Disabilities - Medicaid Funding</b>							
Community Services for People with Developmental Disabilities, Administration	(26,359)	(13,180)	0	0	(13,179)	0.0	1% reduction to GF Personal Services.
Regional Centers	(84,657)	(34,109)	0	0	(50,548)	0.0	1% reduction to GF Personal Services.
<b>(I) Division of Youth Corrections - Medicaid Funding</b>	<u>(459)</u>	<u>(186)</u>	<u>0</u>	<u>0</u>	<u>(273)</u>	<u>0.0</u>	1% reduction to GF Personal Services.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING / S.B. 11-139

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Subtotal - (6) Department of Human Services Medicaid-Funded Programs</b>	<b>1,174,504</b>	<b>197,755</b>	<b>274,951</b>	<b>176</b>	<b>701,622</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>(24,790,931)</b>	<b>(64,659,222)</b>	<b>42,950,228</b>	<b>(4,100)</b>	<b>(3,077,837)</b>	<b>0.0</b>	
<b>SECTION 2. Changes to the FY 2009-10 Appropriations to the Department in S.B. 09-259 (FY 2009-10 Long Bill) as amended by H.B. 10-1376 (FY 2010-11 Long Bill)</b>							
<b>(2) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS</b>							
Mental Health Capitation Payments	<b>738,969</b>	<b>738,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	Release FY 2009-10 over expenditure.
<b>Total Changes in SECTION 2</b>	<b>738,969</b>	<b>738,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>SECTION 3. Changes to the FY 2009-10 Appropriations to the Department in S.B. 09-259 (FY 2009-10 Long Bill) as amended by H.B. 10-1376 (FY 2010-11 Long Bill)</b>							
<b>(5) OTHER MEDICAL SERVICES</b>							
Medicare Modernization Act of 2003 State Contribution Payment	<b>100,921</b>	<b>100,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	Release FY 2009-10 over expenditure.
<b>Total Changes in SECTION 3</b>	<b>100,921</b>	<b>100,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	



DEPARTMENT OF HIGHER EDUCATION / S.B. 11-140

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Higher Education							
Current FY 2010-11 Appropriation	\$2,942,199,142	\$644,870,589	\$1,601,678,889	\$586,167,393	\$109,482,271	21,397.5	
<b>Changes</b>	<b>2,841,650</b>	<b>248,310</b>	<b>2,593,340</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
New FY 2010-11 Appropriation	\$2,945,040,792	\$645,118,899	\$1,604,272,229	\$586,167,393	\$109,482,271	21,397.5	
Current FY 2009-10 Appropriation	\$2,627,663,370	\$428,761,033	\$1,433,870,516	\$362,747,643	\$402,284,178	20,954.9	
<b>Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
New FY 2009-10 Appropriation	\$2,627,663,370	\$428,761,033	\$1,433,870,516	\$362,747,643	\$402,284,178	20,954.9	

**SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)**

<b>(4) COLLEGE OPPORTUNITY FUND PROGRAM</b>							
<b>(A) Stipends</b>							
Stipends for an estimated <del>893</del> 1,160 eligible full-time equivalent students attending participating private institutions at \$930.00 per 30 credit hours							
	<b>248,310</b>	<b>248,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	Increase in the projected eligible population, primarily attributable to new data from Colorado Christian University.
<b>(5) GOVERNING BOARDS</b>							
<b>(D) Trustees of Western State College</b>							
Academic Fees	1,157,393	0	1,157,393	0	0	0.0	Increased fees an average of \$31.93 per full-time student.
<b>(I) University of Northern Colorado</b>							
Academic Fees	323,689	0	323,689	0	0	0.0	Increased fees an average of \$300.00 per full-time student.
<b>(J) State Board for Community Colleges and Occupational Education</b>							
State System Community Colleges							

DEPARTMENT OF HIGHER EDUCATION / S.B. 11-140

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Academic Fees	<u>1,112,258</u>	<u>0</u>	<u>1,112,258</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Increased fees at Pueblo Community College an average of \$324.60 per full-time student and at Community College of Denver an average of \$60.00 per full-time student.
<b>Subtotal - (5) Governing Boards</b>	<b>2,593,340</b>	<b>0</b>	<b>2,593,340</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>2,841,650</b>	<b>248,310</b>	<b>2,593,340</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

**SECTION 2. Changes to the FY 2009-10 Appropriations to the Department in S.B. 09-259 (The Long Bill)**

<b>(4) COLLEGE OPPORTUNITY FUND PROGRAM</b>							
<b>(A) Stipends</b>							
Stipends for an estimated <del>139,661</del> 140,345.2 eligible full-time equivalent students attending state institutions at \$1,320.00 per 30 credit hours	903,164	903,164	0	0	0	0.0	Increase based on eligible students
<b>(B) Fee-for-service Contracts with State Institutions</b>	<u>(903,164)</u>	<u>(903,164)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Decrease that offsets increase in stipends
<b>Subtotal - (4) College Opportunity Fund Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(5) GOVERNING BOARDS</b>							
<b>(B) Trustees of Mesa State College</b>							
Stipends and Fee-for-service Contracts	0	0	0	0	0	0.0	\$128,638 increase in reappropriated funds for stipends based on eligible students and an equal decrease in reappropriated funds for fee-for-service contracts.
<b>(F) Trustees of Fort Lewis College</b>							

DEPARTMENT OF HIGHER EDUCATION / S.B. 11-140

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Stipends and Fee-for-service Contracts	0	0	0	0	0	0.0	\$20,192 increase in reappropriated funds for stipends based on eligible students and an equal decrease in reappropriated funds for fee-for-service contracts.
<b>(H) Trustees of the Colorado School of Mines</b>							
Stipends and Fee-for-service Contracts	0	0	0	0	0	0.0	\$41,214 increase in reappropriated funds for stipends based on eligible students and an equal decrease in reappropriated funds for fee-for-service contracts.
<b>(J) State Board for Community Colleges and Occupational Education State System Community Colleges</b>							
Stipends and Fee-for-service Contracts	0	0	0	0	0	0.0	\$713,120 increase in reappropriated funds for stipends based on eligible students and an equal decrease in reappropriated funds for fee-for-service contracts.
<b>Subtotal - (5) Governing Boards</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>Total Changes in SECTION 2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>SECTION 3. Changes to the FY 2010-11 Appropriations to the Department in S.B. 10-1383 (Funding Financial Assistance Higher Ed)</b>							
<b>(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID</b>							
<b>(A) Need Based Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	Technical correction to remove ambiguity about which line items were impacted by the bill.
<b>Total Changes in SECTION 3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

DEPARTMENT OF HUMAN SERVICES / S.B. 11-141

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Human Services</b>							
Current FY 2010-11 Appropriation	\$2,153,111,241	\$639,803,262	\$344,632,848	\$429,957,794	\$738,717,337	5,177.4	
<b>Changes</b>	<b><u>(35,842,745)</u></b>	<b><u>(3,640,809)</u></b>	<b><u>2,867,508</u></b>	<b><u>(552,814)</u></b>	<b><u>(34,516,630)</u></b>	<b><u>0.0</u></b>	
New FY 2010-11 Appropriation	\$2,117,268,496	\$636,162,453	\$347,500,356	\$429,404,980	\$704,200,707	5,177.4	

<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) General Administration</b>							
Personal Services	(8,384)	(6,422)	0	(1,962)	0	0.0	1% reduction to General Fund (GF) Personal Services (includes Medicaid reappropriated funds (RF) adjustment).
Workers' Compensation	0	0	843,268	(843,268)	0	0.0	Fund source adjustment.
<b>(B) Special Purpose</b>							
Employment and Regulatory Affairs	(24,901)	(17,767)	47,347	(54,481)	0	0.0	1% reduction to GF Personal Services (\$17,767 GF and \$7,134 RF decrease); fund source adjustment (\$47,347 cash funds (CF) increase and \$47,347 RF decrease).
Administrative Review Unit	(12,985)	(12,985)	0	0	0	0.0	1% reduction to GF Personal Services.
Juvenile Parole Board	(1,800)	(1,800)	0	0	0	0.0	1% reduction to GF Personal Services.
Colorado Commission for the Deaf and Hard of Hearing	(1,278)	(1,278)	0	0	0	0.0	1% reduction to GF Personal Services.
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	(856)	(677)	0	(179)	0	0.0	1% reduction to GF Personal Services.
CBMS Emergency Processing Unit	<u>(639)</u>	<u>(639)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	1% reduction to GF Personal Services.
<b>Subtotal - (1) Executive Director's Office</b>	<b>(50,843)</b>	<b>(41,568)</b>	<b>890,615</b>	<b>(899,890)</b>	<b>0</b>	<b>0.0</b>	

DEPARTMENT OF HUMAN SERVICES / S.B. 11-141

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES</b>							
Colorado Trails	0	0	0	0	0	0.0	Technical correction to federal funds letter note.
Child Care Automated Tracking System	140,374	0	0	0	140,374	0.0	Child Care Automated Tracking System (CHATS) ongoing support and maintenance.
Office of Information Technology, Colorado Benefits Management System (CBMS)	29,510	0	0	29,510	0	0.0	1% reduction to GF Personal Services (\$1,958 RF decrease); fund source adjustment (\$31,468 RF increase); technical correction to cash funds letternote.
Purchase of Services from Computer Center	<u>54,339</u>	<u>0</u>	<u>41,236</u>	<u>(41,236)</u>	<u>54,339</u>	<u>0.0</u>	CHATS ongoing support and maintenance (\$54,339 FF increase); fund source adjustment (\$41,236 CF increase and \$41,236 RF decrease).
<b>Subtotal - (2) Office of Information Technology Services</b>	<b>224,223</b>	<b>0</b>	<b>41,236</b>	<b>(11,726)</b>	<b>194,713</b>	<b>0.0</b>	
<b>(3) OFFICE OF OPERATIONS</b>							
<b>(A) Administration</b>							
Personal Services	(128,378)	(104,311)	455,000	(479,067)	0	0.0	1% reduction to GF Personal Services (\$104,311 GF and \$24,067 RF decrease); fund source adjustment (\$455,000 CF increase and \$455,000 RF decrease).
Vehicle Lease Payments	<u>61,047</u>	<u>(81,044)</u>	<u>68,097</u>	<u>(11,592)</u>	<u>85,586</u>	<u>0.0</u>	Update vehicle replacement payments (\$61,047 increase); fund source adjustment (\$21,327 CF increase and \$21,327 RF decrease).
<b>Subtotal - (3) Office of Operations</b>	<b>(67,331)</b>	<b>(185,355)</b>	<b>523,097</b>	<b>(490,659)</b>	<b>85,586</b>	<b>0.0</b>	

DEPARTMENT OF HUMAN SERVICES / S.B. 11-141

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(5) DIVISION OF CHILD WELFARE</b>							
Administration	(25,333)	(24,054)	0	(1,279)	0	0.0	1% reduction to GF Personal Services.
Training	(1,657)	(1,657)	0	0	0	0.0	1% reduction to GF Personal Services.
Foster and Adoptive Parent Recruitment, Training, and Support	(628)	(628)	0	0	0	0.0	1% reduction to GF Personal Services.
Promoting Safe and Stable Families Program	(463)	(463)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>Subtotal - (5) Division of Child Welfare</b>	<b>(28,081)</b>	<b>(26,802)</b>	<b>0</b>	<b>(1,279)</b>	<b>0</b>	<b>0.0</b>	
<b>(6) DIVISION OF CHILD CARE</b>							
Child Care Licensing and Administration	(19,438)	(19,438)	0	0	0	0.0	1% reduction to GF Personal Services.
Early Childhood Councils	(506,161)	(506,161)	0	0	0	0.0	Eliminate GF appropriation.
<b>Subtotal - (6) Division of Child Care</b>	<b>(525,599)</b>	<b>(525,599)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(7) OFFICE OF SELF SUFFICIENCY</b>							
<b>(A) Administration</b>							
Personal Services	(7,123)	(7,123)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(B) Colorado Works Program</b>							
County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	(37,053,636)	0	0	0	(37,053,636)	0.0	Modify to reflect status of county reserves as of September 30, 2010.
<b>(C) Special Purpose Welfare Programs</b>							
<b>(2) Food Stamp Job Search Units</b>							
Program Costs	(1,784)	(1,784)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(3) Food Distribution Program</b>							
	(458)	(458)	0	0	0	0.0	1% reduction to GF Personal Services.

DEPARTMENT OF HUMAN SERVICES / S.B. 11-141

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(6) Electronic Benefits Transfer Service	356,932	101,828	103,692	0	151,412	0.0	Increase due to public assistance caseload (\$358,796 including \$103,692 GF increase); 1% reduction to GF Personal Services (\$1,864 GF decrease).
(8) Systematic Alien Verification for Eligibility	(393)	(67)	0	(326)	0	0.0	1% reduction to GF Personal Services.
<b>(D) Child Support Enforcement</b>							
Automated Child Support Enforcement System	(69,665)	(23,687)	0	0	(45,978)	0.0	1% reduction to GF Personal Services.
Child Support Enforcement	<u>(15,918)</u>	<u>(5,412)</u>	<u>0</u>	<u>0</u>	<u>(10,506)</u>	<u>0.0</u>	1% reduction to GF Personal Services.
<b>Subtotal - (7) Office of Self Sufficiency</b>	<b>(36,792,045)</b>	<b>63,297</b>	<b>103,692</b>	<b>(326)</b>	<b>(36,958,708)</b>	<b>0.0</b>	
<b>(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES</b>							
<b>(A) Administration</b>							
Personal Services	(12,603)	(9,343)	0	(3,260)	0	0.0	1% reduction to GF Personal Services.
<b>(C) Mental Health Institutes</b>							
Colorado Mental Health Institute - Ft. Logan	35,688	(886,710)	1,064,538	(142,140)	0	0.0	1% reduction to GF Personal Services (\$25,136 GF decrease); revenue adjustment (\$922,398 GF decrease, \$1,064,538 CF increase, and \$142,140 RF decrease); direct care nursing staff (\$60,824 GF increase).
Colorado Mental Health Institute - Pueblo	44,061	(1,308,741)	244,330	1,108,472	0	0.0	1% reduction to GF Personal Services (\$85,609 GF and \$4,329 RF decrease); revenue adjustment (\$1,357,131 GF decrease, \$244,330 CF increase, and \$1,112,801 RF increase); direct care nursing staff (\$133,999 GF increase).

DEPARTMENT OF HUMAN SERVICES / S.B. 11-141

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Educational Programs	(42)	(42)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(D) Alcohol and Drug Abuse Division</b>							
(1) Administration							
Personal Services	<u>(2,997)</u>	<u>(2,466)</u>	<u>0</u>	<u>(531)</u>	<u>0</u>	<u>0.0</u>	1% reduction to GF Personal Services.
<b>Subtotal - (8) Mental Health and Alcohol and Drug Abuse Services</b>	<b>64,107</b>	<b>(2,207,302)</b>	<b>1,308,868</b>	<b>962,541</b>	<b>0</b>	<b>0.0</b>	
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>							
<b>(A) Community Services for People with Disabilities</b>							
(1) Administration							
Personal Services	(28,651)	(2,292)	0	(26,359)	0	0.0	1% reduction to GF Personal Services.
<b>(B) Regional Centers for People with Disabilities</b>							
(1) Medicaid-funded Services							
Personal Services	(84,657)	0	0	(84,657)	0	0.0	1% reduction to GF Personal Services.
(2) Other Program Costs							
General Fund Physician Services	(861)	(861)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(D) Division of Vocational Rehabilitation</b>							
Rehabilitation Programs - General Fund							
Match	<u>(138,454)</u>	<u>(29,491)</u>	<u>0</u>	<u>0</u>	<u>(108,963)</u>	0.0	1% reduction to GF Personal Services.
<b>Subtotal - (9) Services for People with Disabilities</b>	<b>(252,623)</b>	<b>(32,644)</b>	<b>0</b>	<b>(111,016)</b>	<b>(108,963)</b>	<b>0.0</b>	
<b>(10) ADULT ASSISTANCE PROGRAMS</b>							
<b>(A) Administration</b>	(1,034)	(1,034)	0	0	0	0.0	1% reduction to GF Personal Services.



DEPARTMENT OF HUMAN SERVICES / S.B. 11-141

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(D) Community Services for the Elderly</b>							
Administration	(1,592)	(1,592)	0	0	0	0.0	1% reduction to GF Personal Services.
Colorado Commission on Aging	(137)	(137)	0	0	0	0.0	1% reduction to GF Personal Services.
Older Americans Act Programs	2,404,315	133,573	0	0	2,270,742	0.0	Reflect federal funds increase; provide required GF match; remove (M) notation; add footnote providing authority to transfer funds from State Funding for Senior Services line item.
State Funding for Senior Services	<u>(133,573)</u>	<u>(133,573)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Reduce GF in amount equal to GF increase to Older American Act Programs line item
<b>Subtotal - (10) Adult Assistance Programs</b>	<b>2,267,979</b>	<b>(2,763)</b>	<b>0</b>	<b>0</b>	<b>2,270,742</b>	<b>0.0</b>	
<b>(11) DIVISION OF YOUTH CORRECTIONS</b>							
<b>(A) Administration</b>							
Personal Services	(13,518)	(13,518)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(B) Institutional Programs</b>							
Personal Services	(86,855)	(86,855)	0	0	0	0.0	1% reduction to GF Personal Services.
Medical Services	(5,976)	(5,976)	0	0	0	0.0	1% reduction to GF Personal Services.
Educational Programs	(4,906)	(4,906)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(C) Community Programs</b>							
Personal Services	(71,277)	(70,818)	0	(459)	0	0.0	1% reduction to GF Personal Services.
Parole Program Services	<u>(500,000)</u>	<u>(500,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Reduce GF appropriation.
<b>Subtotal - (11) Division of Youth Corrections</b>	<b>(682,532)</b>	<b>(682,073)</b>	<b>0</b>	<b>(459)</b>	<b>0</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>(35,842,745)</b>	<b>(3,640,809)</b>	<b>2,867,508</b>	<b>(552,814)</b>	<b>(34,516,630)</b>	<b>0.0</b>	

JUDICIAL DEPARTMENT / S.B. 11-142

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Judicial Department</b>							
Current FY 2010-11 Appropriation	\$455,245,762	\$332,423,582	\$108,528,846	\$7,478,592	\$6,814,742	4,084.4	
<b>Changes</b>	<b><u>(1,381,104)</u></b>	<b><u>(2,088,469)</u></b>	<b><u>(387,000)</u></b>	<b><u>1,094,365</u></b>	<b><u>0</u></b>	<b><u>(14.6)</u></b>	
New FY 2010-11 Appropriation	\$453,864,658	\$330,335,113	\$108,141,846	\$8,572,957	\$6,814,742	4,069.8	

<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) SUPREME COURT/COURT OF APPEALS</b>							
Appellate Court Programs	10,000	10,000	0	0	0	0.0	Transfer funds from the Trial Court Programs line item to cover the costs of printing appellate opinions.
Law Library	<u>12,500</u>	<u>0</u>	<u>0</u>	<u>12,500</u>	<u>0</u>	<u>1.5</u>	Authorize Department to receive and spend funds transferred from the Department of Law for library consolidation project (\$12,500 increase); reflect, for informational purposes, staff now supported by the Supreme Court Library Fund (1.5 FTE increase).
<b>Subtotal - (1) Supreme Court/ Court of Appeals</b>	<b>22,500</b>	<b>10,000</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>1.5</b>	

JUDICIAL DEPARTMENT / S.B. 11-142

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(2) COURTS ADMINISTRATION</b>							
<b>(A) Administration and Technology</b>							
General Courts Administration	(324,100)	(337,769)	0	13,669	0	(0.1)	1% reduction in General Fund (GF) Personal Services (\$150,000 and 2.1 FTE decrease); reflect indirect costs recovered from attorney regulation fees (\$187,769 reappropriated funds (RF) and 2.0 FTE increase) and reduce GF appropriation by the same dollar amount (\$187,769 decrease); eliminate RF related to moneys that are no longer transferred from the Department of Public Safety (\$174,100 decrease).
<b>(B) Central Appropriations</b>							
Vehicle Lease Payments	2,940	2,940	0	0	0	0.0	Update vehicle replacement payments.
<b>(C) Centrally Administered Programs</b>							
Courthouse Capital/ Infrastructure Maintenance	(435,000)	0	(435,000)	0	0	0.0	Reduce appropriation for furnishing new and refurbished courthouses to reflect expenditures that will not be incurred until FY 2011-12 due to delays in four local courthouse projects.
Senior Judge Program	<u>(258,680)</u>	<u>(258,680)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Reflect lower than anticipated expenditures.
<b>Subtotal - (2) Courts Administration</b>	<b>(1,014,840)</b>	<b>(593,509)</b>	<b>(435,000)</b>	<b>13,669</b>	<b>0</b>	<b>(0.1)</b>	

JUDICIAL DEPARTMENT / S.B. 11-142

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(3) TRIAL COURTS</b>							
Trial Court Programs	(335,923)	(335,923)	0	0	0	(8.4)	1% reduction in GF Personal Services (\$325,923 and 8.4 FTE decrease); transfer funds to the Appellate Court Programs line item to cover the costs of printing appellate opinions (\$10,000 decrease).
<b>(4) PROBATION AND RELATED SERVICES</b>							
Probation Programs	(325,923)	(325,923)	0	0	0	(8.4)	1% reduction in GF Personal Services.
<b>(5) PUBLIC DEFENDER</b>							
Personal Services	(456,450)	(456,450)	0	0	0	0.0	1% reduction in GF Personal Services; add erroneously omitted footnote language to specify salaries for the Public Defender, Alternate Defense Counsel, and the Executive Director of the Office of the Child's Representative.
Vehicle Lease Payments	565	565	0	0	0	0.0	Update vehicle replacement payments.
Grants	<u>48,000</u>	<u>0</u>	<u>48,000</u>	<u>0</u>	<u>0</u>	<u>0.8</u>	Increase spending authority to allow the Public Defender to receive and a spend new grant from Denver County and to hire 3.1 FTE in the last quarter of FY 2010-11 to support the Denver Sobriety Court Pilot Project.
<b>Subtotal - (5) Public Defender</b>	<b>(407,885)</b>	<b>(455,885)</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0.8</b>	
<b>Total Changes in SECTION 1</b>	<b>(2,062,071)</b>	<b>(1,701,240)</b>	<b>(387,000)</b>	<b>26,169</b>	<b>0</b>	<b>(14.6)</b>	

JUDICIAL DEPARTMENT / S.B. 11-142

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>SECTION 2. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1352 (Controlled Substance Crime Changes)</b>							
<b>(4) PROBATION AND RELATED SERVICES</b>							
Appropriation to Drug Offender Surcharge Fund	668,196	(400,000)	0	1,068,196	0	0.0	Reduce GF appropriation to the Drug Offender Surcharge Fund (DOSF) by \$400,000; authorize Department to spend remainder of GF that is credited to the DOSF in FY 2010-11 (\$1,068,196) to provide substance abuse treatment for adult offenders on diversion, on probation, on parole, in community corrections, or in jail.
<b>Total Changes in SECTION 2</b>	<b>668,196</b>	<b>(400,000)</b>	<b>0</b>	<b>1,068,196</b>	<b>0</b>	<b>0.0</b>	
<b>SECTION 3. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1404 (Administration of Independent Ethics Commission)</b>							
<b>INDEPENDENT ETHICS COMMISSION</b>							
Independent Ethics Commission	12,771	12,771	0	0	0	0.0	Add one-time funding to cover a portion of construction costs incurred after relocation to Judicial Department's office space.
<b>Total Changes in SECTION 3</b>	<b>12,771</b>	<b>12,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

DEPARTMENT OF LABOR AND EMPLOYMENT / S.B. 11-143

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Labor and Employem							
Current FY 2010-11 Appropriation	\$156,869,500	\$0	\$59,616,360	\$1,691,337	\$95,561,803	1,047.0	
<b>Changes</b>	<b><u>54,084</u></b>	<b><u>0</u></b>	<b><u>22,850</u></b>	<b><u>3,935</u></b>	<b><u>27,299</u></b>	<b><u>0.0</u></b>	
New FY 2010-11 Appropriation	\$156,923,584	\$0	\$59,639,210	\$1,695,272	\$95,589,102	1,047.0	

**SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)**

<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
Legal Services for <del>7,905</del> 8,555 hours	47,690	0	17,924	3,315	26,451	0.0	Additional legal hours and funds for personnel cases (\$47,690 increase).
Vehicle Lease Payments	<u>2,459</u>	<u>0</u>	<u>991</u>	<u>620</u>	<u>848</u>	<u>0.0</u>	Update vehicle replacement payments.
<b>Subtotal - (1) Executive Director's Office</b>	<b>50,149</b>	<b>0</b>	<b>18,915</b>	<b>3,935</b>	<b>27,299</b>	<b>0.0</b>	
<b>(4) DIVISION OF OIL AND PUBLIC SAFETY</b>							
Indirect Cost Assessment	<b>3,935</b>	<b>0</b>	<b>3,935</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	Indirect cost adjustment.
<b>Total Changes in SECTION 1</b>	<b>54,084</b>	<b>0</b>	<b>22,850</b>	<b>3,935</b>	<b>27,299</b>	<b>0.0</b>	

DEPARTMENT OF LAW / S.B. 11-144

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Law</b>							
Current FY 2010-11 Appropriation	\$52,073,927	\$9,615,003	\$9,900,454	\$31,089,374	\$1,469,096	414.5	
<b>Changes</b>	<b>1,606,008</b>	<b>(104,630)</b>	<b>25,417</b>	<b>1,685,091</b>	<b>130</b>	<b>6.2</b>	
New FY 2010-11 Appropriation	\$53,679,935	\$9,510,373	\$9,925,871	\$32,774,465	\$1,469,226	420.7	

<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) ADMINISTRATION</b>							
Health, Life, and Dental	(55,000)	(55,000)	0	0	0	0.0	Alternative implementation of Statewide 1% General Fund Personal Services Reduction.
Vehicle Lease Payments	1,517	970	417	0	130	0.0	Update vehicle replacement payments.
Security for State Services Building	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Source of reappropriated funds changed.
<b>Subtotal - (1) Administration</b>	<b>(53,483)</b>	<b>(54,030)</b>	<b>417</b>	<b>0</b>	<b>130</b>	<b>0.0</b>	
<b>(2) LEGAL SERVICES TO STATE AGENCIES</b>							
Personal Services	806,828	0	0	806,828	0	6.2	Increased legal services for client agencies (4.9 of these FTE and related funding will be eliminated when Lobato and H.B. 10-1193 lawsuits conclude).
Operating and Litigation	<u>103,670</u>	<u>0</u>	<u>0</u>	<u>103,670</u>	<u>0</u>	<u>0.0</u>	Increased legal services for client agencies.
<b>Subtotal - (2) Legal Services to State Agencies</b>	<b>910,498</b>	<b>0</b>	<b>0</b>	<b>910,498</b>	<b>0</b>	<b>6.2</b>	

DEPARTMENT OF LAW / S.B. 11-144

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(4) WATER AND NATURAL RESOURCES</b>							
Consultant Expenses	25,000	0	25,000	0	0	0.0	Amicus U.S. Supreme Court Brief (\$25,000 one-time increase); source of cash funds for Arkansas River litigation database changed.
<b>(6) SPECIAL PURPOSE</b>							
District Attorneys' Salaries	(50,600)	(50,600)	0	0	0	0.0	Correct technical error.
Lobato Litigation Expenses	<u>774,593</u>	<u>0</u>	<u>0</u>	<u>774,593</u>	<u>0</u>	<u>0.0</u>	Increase for Lobato school-funding lawsuit.
<b>Subtotal - (6) Special Purpose</b>	<b>723,993</b>	<b>(50,600)</b>	<b>0</b>	<b>774,593</b>	<b>0</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>1,606,008</b>	<b>(104,630)</b>	<b>25,417</b>	<b>1,685,091</b>	<b>130</b>	<b>6.2</b>	



DEPARTMENT OF LOCAL AFFAIRS / S.B. 11-145

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of Local Affairs:							
Current FY 2010-11 Appropriation	\$318,292,163	\$10,561,511	\$203,509,756	\$7,243,477	\$96,977,419	176.3	
<b>Changes</b>	<b>(30,662)</b>	<b>(30,662)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0.3)</b>	
New FY 2010-11 Appropriation	\$318,261,501	\$10,530,849	\$203,509,756	\$7,243,477	\$96,977,419	176.0	

**SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)**

(1) EXECUTIVE DIRECTOR'S OFFICE							
Vehicle Lease Payments	(3,199)	(3,199)	0	0	0	0.0	Update vehicle replacement payments.
(4) DIVISION OF LOCAL GOVERNMENTS							
(A) Local Government and Community Services							
(1) Administration							
Personal Services	(536)	(536)	0	0	0	0.0	1% reduction to General Fund (GF) Personal Services.
<b>Total Changes in SECTION 1</b>	<b>(3,735)</b>	<b>(3,735)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

**SECTION 2. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1176 (Require Government Recovery Audits)**

(4) DIVISION OF LOCAL GOVERNMENTS							
(B) Field Services							
Program Costs	(26,927)	(26,927)	0	0	0	(0.3)	1% reduction to GF Personal Services.
<b>Total Changes in SECTION 2</b>	<b>(26,927)</b>	<b>(26,927)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0.3)</b>	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS / S.B. 11-146

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Military and Veterans Affairs:</b>							
Current FY 2010-11 Appropriation	\$221,291,692	\$5,320,408	\$1,408,881	\$803,509	\$213,758,894	1,384.9	
<b>Changes</b>	<b>(34,175)</b>	<b>(34,175)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
New FY 2010-11 Appropriation	\$221,257,517	\$5,286,233	\$1,408,881	\$803,509	\$213,758,894	1,384.9	
<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD</b>							
Personal Services	(18,375)	(18,375)	0	0	0	0.0	1% reduction to General Fund (GF) Personal Services.
Vehicle Lease Payments	(7,040)	(7,040)	0	0	0	0.0	Updated vehicle replacement payments.
<b>Subtotal - (1) Executive Director and Army National Guard</b>	<b>(25,415)</b>	<b>(25,415)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(2) DIVISION OF VETERANS AFFAIRS</b>							
Veterans Service Operations	(4,970)	(4,970)	0	0	0	0.0	1% reduction to GF Personal Services.
Western Slope Veterans Cemetery	(1,324)	(1,324)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>Subtotal - (2) Division of Veterans Affairs</b>	<b>(6,294)</b>	<b>(6,294)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(3) AIR NATIONAL GUARD</b>							
Operations and Maintenance Agreement for Buckley/Greeley	(2,466)	(2,466)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>Total Changes in SECTION 1</b>	<b>(34,175)</b>	<b>(34,175)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

DEPARTMENT OF NATURAL RESOURCES / S.B. 11-147

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Natural Resource:</b>							
Current FY 2010-11 Appropriation	\$245,934,482	\$26,419,333	\$191,814,141	\$7,972,361	\$19,728,647	1,474.8	
<b>Changes</b>	<b>(239,061)</b>	<b>(218,271)</b>	<b>(21,212)</b>	<b>0</b>	<b>422</b>	<b>0.0</b>	
New FY 2010-11 Appropriation	\$245,695,421	\$26,201,062	\$191,792,929	\$7,972,361	\$19,729,069	1,474.8	
<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
Personal Services	(37,451)	0	0	(37,451)	0	0.0	1 % reduction to General Fund (GF) Personal Services.
Health, Life, and Dental	0	(37,451)	0	37,451	0	0.0	1 % reduction to GF Personal Services (\$37,451 refinance).
Vehicle Lease Payments	<u>(10,701)</u>	<u>10,089</u>	<u>(21,212)</u>	<u>0</u>	<u>422</u>	<u>0.0</u>	Update vehicle replacement payments.
<b>Subtotal - (1) Executive Director's Office</b>	<b>(48,152)</b>	<b>(27,362)</b>	<b>(21,212)</b>	<b>0</b>	<b>422</b>	<b>0.0</b>	
<b>(6) PARKS AND OUTDOOR RECREATION</b>							
<b>(A) State Park Operations</b>	<b>(13,230)</b>	<b>(13,230)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	1 % reduction to GF Personal Services.
<b>(8) WATER RESOURCES DIVISION</b>							
Personal Services	(172,831)	(172,831)	0	0	0	0.0	1 % reduction to GF Personal Services.
Republican River Compact Compliance	(3,056)	(3,056)	0	0	0	0.0	1 % reduction to GF Personal Services.
Satellite Monitoring System	<u>(1,792)</u>	<u>(1,792)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	1 % reduction to GF Personal Services.
<b>Subtotal - (8) Water Resources Division</b>	<b>(177,679)</b>	<b>(177,679)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>(239,061)</b>	<b>(218,271)</b>	<b>(21,212)</b>	<b>0</b>	<b>422</b>	<b>0.0</b>	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / S.B. 11-148

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Personnel and Administration</b>							
Current FY 2010-11 Appropriation	\$172,205,054	\$5,476,140	\$9,579,235	\$157,149,679	\$0	391.3	
<b>Changes</b>	<b>(11,519,345)</b>	<b>(371,985)</b>	<b>997,727</b>	<b>(12,145,087)</b>	<b>0</b>	<b>0.0</b>	
New FY 2010-11 Appropriation	\$160,685,709	\$5,104,155	\$10,576,962	\$145,004,592	\$0	391.3	

<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) Administration</b>							
Personal Services	(65,412)	0	0	(65,412)	0	0.0	Offset administrative costs using American Recovery and Reinvestment Act (ARRA) funds (\$49,002 decrease); 1% reduction to General Fund (GF) Personal Services (\$16,410 decrease).
Operating Expenses	(16,993)	0	0	(16,993)	0	0.0	Offset administrative costs using ARRA funds.
Purchase of Services from Computer Center	0	(123,718)	0	123,718	0	0.0	Refinance General Fund with indirect cost recoveries (\$103,761 reappropriated funds (RF) increase and \$103,761 GF decrease); and offset administrative costs using ARRA funds (\$19,957 RF increase and \$19,957 GF decrease).
Vehicle Lease Payments	(8,228)	0	0	(8,228)	0	0.0	Updated vehicle replacement payments.
GOVERNOR'S TRANSITON	12,650	12,650	0	0	0	0.0	New line item to fund transition costs between Governors.
<b>(B) Statewide Special Purpose</b>							
(2) Office of the State Architect	(4,431)	(4,431)	0	0	0	0.0	1% reduction to GF Personal Services.

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / S.B. 11-148

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(3) Colorado State Archives Personal Services	(408)	(9,158)	8,750	0	0	0.0	Offset administrative costs using ARRA funds (\$8,750 cash funds (CF) increase and \$5,000 GF decrease); and 1% reduction to GF Personal Services (\$4,158 GF decrease). Adds footnote for roll-forward spending authority of ARRA funds through FY 2012-13.
<b>Subtotal - (1) Executive Director's Office</b>	<b>(82,822)</b>	<b>(124,657)</b>	<b>8,750</b>	<b>33,085</b>	<b>0</b>	<b>0.0</b>	
<b>(2) DIVISION OF HUMAN RESOURCES</b>							
<b>(A) Human Resource Services</b>							
(1) State Agency Services Personal Services	(31,878)	0	0	(31,878)	0	0.0	1% reduction to GF Personal Services (\$16,283 decrease); and offset administrative costs using ARRA funds (\$15,595 decrease).
Operating Expenses	(5,207)	0	0	(5,207)	0	0.0	Offset administrative costs using ARRA funds.
INDIRECT COST ASSESSMENT	4,605	0	0	4,605	0	0.0	Add new line item to collect statewide indirect cost recoveries.
<b>Subtotal - (2) Division of Human Resources</b>	<b>(32,480)</b>	<b>0</b>	<b>0</b>	<b>(32,480)</b>	<b>0</b>	<b>0.0</b>	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / S.B. 11-148

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>							
<b>(A) Personnel Board</b>							
Personal Services	(978)	(9,728)	8,750	0	0	0.0	Offset administrative costs using ARRA funds (\$8,750 cash funds increase and \$5,000 General Fund decrease); and 1% reduction to GF Personal Services (\$4,728 decrease). Adds footnote for roll-forward spending authority of ARRA funds through FY 2012-13.
<b>(4) CENTRAL SERVICES</b>							
<b>(B) Integrated Document Solutions</b>							
<b>(1) Reprographics Services</b>							
Personal Services	(931,724)	0	24,261	(955,985)	0	0.0	Reflect new contract to provide services to the City and County of Denver (\$24,261 CF increase); and reduce contingency spending authority from 20.0% to 5.0% of base appropriation (\$955,985 RF decrease).
Operating Expenses	(1,657,006)	0	62,017	(1,719,023)	0	0.0	Reflect new contract to provide services to the City and County of Denver (\$62,017 CF increase); and reduce contingency spending authority from 20.0% to 5.0% of base appropriation (\$1,719,023 RF decrease).
<b>(2) Document Solutions Group</b>							
Personal Services	(1,066,409)	0	0	(1,066,409)	0	0.0	Reduce contingency spending authority from 20.0% to 5.0% of base appropriation.
Operating Expenses	(616,960)	0	0	(616,960)	0	0.0	Reduce contingency spending authority from 20.0% to 5.0% of base appropriation.

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / S.B. 11-148

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(3) Mail Services							
Personal Services	(1,220,131)	0	18,818	(1,238,949)	0	0.0	New contract to provide services to the City and County of Denver (\$18,818 CF increase); and reduce contingency spending authority from 20.0% to 5.0% of base appropriation (\$1,238,949 RF decrease).
Operating Expenses	(5,636,665)	0	37,800	(5,674,465)	0	0.0	New contract to provide services to the City and County of Denver (\$37,800 CF increase); and reduce contingency spending authority from 20.0% to 5.0% of base appropriation (\$5,674,465 RF decrease).
<b>(C) Fleet Management Program</b>							
Vehicle Replacement Lease, Purchase or Lease/Purchase	(886,637)	0	0	(886,637)	0	0.0	Technical adjustment to update billing information.
<b>(D) Facilities Maintenance</b>							
(1) Capitol Complex Facilities							
Operating Expenses	<u>95,244</u>	<u>0</u>	<u>95,244</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Repayment for federal portion of prior year CF transfer.
<b>Subtotal - (4) Central Services</b>	<b>(11,920,288)</b>	<b>0</b>	<b>238,140</b>	<b>(12,158,428)</b>	<b>0</b>	<b>0.0</b>	
<b>(5) DIVISION OF ACCOUNTS AND CONTROL -- CONTROLLER</b>							
<b>(A) Office of the State Controller</b>							
Personal Services	(186,385)	(219,078)	0	32,693	0	0.0	Transfer indirect costs from other divisions to refinance General Fund (\$32,693 RF increase and \$47,495 GF decrease); offset administrative costs using ARRA funds (\$155,258 GF decrease); and transfer costs of printing checks to other agencies (\$16,325 GF decrease).

DEPARTMENT OF PERSONNEL AND ADMINISTRATION / S.B. 11-148

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
Operating Expenses	(19,957)	0	0	(19,957)	0	0.0	Offset administrative costs using ARRA funds.
<b>(B) State Purchasing Office</b>							
Personal Services	(6,593)	0	(6,593)	0	0	0.0	Offset administrative costs using ARRA funds.
Operating Expenses	(1,320)	0	(1,320)	0	0	0.0	Offset administrative costs using ARRA funds.
<b>(C) Supplier Database</b>							
Operating Expenses	<u>750,000</u>	<u>0</u>	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Increase for e-procurement system.
<b>Subtotal - (5) Division of Accounts and Control - Controller</b>	<b>535,745</b>	<b>(219,078)</b>	<b>742,087</b>	<b>12,736</b>	<b>0</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>(11,500,823)</b>	<b>(353,463)</b>	<b>997,727</b>	<b>(12,145,087)</b>	<b>0</b>	<b>0.0</b>	

<b>SECTION 2. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1176 (Recovery Audits)</b>							
<b>(5) DIVISION OF ACCOUNTS AND CONTROL -- CONTROLLER</b>							
<b>(A) Office of the State Controller</b>							
Operating Expenses	(18,522)	(18,522)	0	0	0	0.0	Reduce GF appropriation to the Office of the State Controller, Operating Expenses line item.
<b>Total Changes in SECTION 2</b>	<b>(18,522)</b>	<b>(18,522)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	



DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / S.B. 11-149

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Public Health and Environmen</b>							
Current FY 2010-11 Appropriation	\$440,148,279	\$27,541,461	\$129,530,277	\$26,479,698	\$256,596,843	1,227.7	
<b>Changes</b>	<b>2,026,787</b>	<b>(80,557)</b>	<b>2,384,215</b>	<b>217,129</b>	<b>(494,000)</b>	<b>0.0</b>	
New FY 2010-11 Appropriation	\$442,175,066	\$27,460,904	\$131,914,492	\$26,696,827	\$256,102,843	1,227.7	
<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) ADMINISTRATION AND SUPPORT</b>							
<b>(A) Administration</b>							
Operating Expenses	35,200	0	0	35,200	0	0.0	Expand medical marijuana registry.
Legal Services for <del>26,723</del> 28,523 hours	132,066	0	0	132,066	0	0.0	Add 1,800 legal service hours for the Air Pollution Control Division.
Vehicle Lease Payments	(84,165)	0	(66,165)	(13,000)	(5,000)	0.0	Update vehicle replacement payments.
Leased Space	129,734	0	0	129,734	0	0.0	Expand medical marijuana registry.
<b>(B) Special Health Programs</b>							
<b>(1) Health Disparities Program</b>							
Personal Services	(502)	(502)	0	0	0	0.0	1% reduction to General Fund (GF) Personal Services.
<b>(C) Local Public Health Planning and Support</b>							
Assessment and Planning Program	<u>(2,954)</u>	<u>(2,954)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	1% reduction to GF Personal Services.
<b>Subtotal - (1) Administration and Support</b>	<b>209,379</b>	<b>(3,456)</b>	<b>(66,165)</b>	<b>284,000</b>	<b>(5,000)</b>	<b>0.0</b>	A technical correction alters the fund source for 4 line items in this subdivision.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / S.B. 11-149

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>							
<b>(A) Health Statistics and Vital Records</b>							
Personal Services	1,777,564	0	1,777,600	(36)	0	0.0	Expand medical marijuana registry (\$1,731,600 cash funds [CF] increase); new medical marijuana computer system (\$46,000 CF increase); 1% reduction to GF Personal Services (\$36 reappropriated funds [RF] decrease -- the GF is in the RF, which is transferred from the Department of Health Care Policy and Financing [HCPF].)
Operating Expenses	112,843	0	112,843	0	0	0.0	Expand medical marijuana registry.
<b>(B) Information Technology Services</b>							
Personal Services	(151)	0	0	(151)	0	0.0	1% reduction to GF Personal Services -- the GF is in the RF, which is transferred from HCPF.
Management and Administration of OIT	33,750	0	33,750	0	0	0.0	Project manager for medical marijuana computer system.
<b>(C) Indirect Cost Assessment</b>	<u>340,000</u>	<u>0</u>	<u>250,000</u>	<u>(10,000)</u>	<u>100,000</u>	<u>0.0</u>	Updated to reflect latest cash- and federally-funded expenditures and to pay for increased appropriations for legal services, leased space, and operating expenses in the Administration and Support division.
<b>Subtotal - (2) Center for Health and Environmental Information</b>	<b>2,264,006</b>	<b>0</b>	<b>2,174,193</b>	<b>(10,187)</b>	<b>100,000</b>	<b>0.0</b>	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / S.B. 11-149

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(3) LABORATORY SERVICES</b>							
<b>(A) Director's Office</b>							
Indirect Cost Assessment	(100,000)	0	(80,000)	(20,000)	0	0.0	Updated to reflect latest cash- and federally-funded expenditures and to pay for increased appropriations for legal services, leased space, and operating expenses in the Administration and Support division.
<b>(B) Chemistry and Microbiology</b>							
Personal Services	<u>(7,518)</u>	<u>(7,518)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	1% reduction to GF Personal Services.
<b>Subtotal - (3) Laboratory Services</b>	<b>(107,518)</b>	<b>(7,518)</b>	<b>(80,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.0</b>	
<b>(5) WATER QUALITY CONTROL DIVISION</b>							
<b>(A) Administration</b>							
Personal Services	(5,685)	(5,685)	0	0	0	0.0	1% reduction to GF Personal Services.
Indirect Cost Assessment	55,000	0	55,000	0	0	0.0	Updated to reflect latest cash- and federally-funded expenditures and to pay for increased appropriations for legal services, leased space, and operating expenses in the Administration and Support division.
<b>(B) Clean Water Program</b>							
Personal Services	(5,410)	(5,410)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(C) Drinking Water Program</b>							
Personal Services	<u>(8,188)</u>	<u>(8,188)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	1% reduction to GF Personal Services.
<b>Subtotal - (5) Water Quality Control Division</b>	<b>35,717</b>	<b>(19,283)</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / S.B. 11-149

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(6) HAZARDOUS WASTE MANAGEMENT DIVISION</b>							
<b>(A) Administration</b>							
Indirect Cost Assessment	54,000	0	54,000	0	0	0.0	Updated to reflect latest cash- and federally-funded expenditures and to pay for increased appropriations for legal services, leased space, and operating expenses in the Administration and Support division.
<b>(7) CONSUMER PROTECTION</b>							
Personal Services	(11,378)	(11,378)	0	0	0	0.0	1% reduction to GF Personal Services.
Indirect Cost Assessment	<u>37,000</u>	<u>0</u>	<u>37,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Updated to reflect latest cash- and federally-funded expenditures and to pay for increased appropriations for legal services, leased space, and operating expenses in the Administration and Support division.
<b>Subtotal - (7) Consumer Protection</b>	<b>25,622</b>	<b>(11,378)</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>							
<b>(A) Administration, General Disease Control and Surveillance</b>							
Personal Services	(5,510)	(5,510)	0	0	0	0.0	1% reduction to GF Personal Services.
Indirect Cost Assessment	(267,533)	0	0	0	(267,533)	0.0	Updated to reflect latest cash- and federally-funded expenditures and to pay for increased appropriations for legal services, leased space, and operating expenses in the Administration and Support division.
<b>(B) Special Purpose Disease Control Programs</b>							
<b>(1) Immunization</b>							
Personal Services	(8,258)	(8,258)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(3) Ryan White Act</b>							
Personal Services	(284)	(284)	0	0	0	0.0	1% reduction to GF Personal Services.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / S.B. 11-149

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
(4) Tuberculosis Control and Treatment Personal Services	(1,228)	(1,228)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(C) Environmental Epidemiology</b>							
(1) Birth Defects Monitoring and Prevention Personal Services	<u>(1,186)</u>	<u>(1,186)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	1% reduction to GF Personal Services.
<b>Subtotal - (8) Disease Control and Environmental Epidemiology Division</b>	<b>(283,999)</b>	<b>(16,466)</b>	<b>0</b>	<b>0</b>	<b>(267,533)</b>	<b>0.0</b>	A technical correction alters the fund source for 2 line items in this subdivision.
<b>(9) PREVENTION SERVICES DIVISION</b>							
<b>(A) Prevention Programs</b>							
(1) Programs and Administration							
Personal Services	(1,185)	(1,185)	0	0	0	0.0	1% reduction to GF Personal Services.
Indirect Cost Assessment	120,000	0	120,000	0	0	0.0	Updated to reflect latest cash- and federally- funded expenditures and to pay for increased appropriations for legal services, leased space, and operating expenses in the Administration and Support division.
(2) Cancer Registry							
Personal Services	(1,904)	(1,904)	0	0	0	0.0	1% reduction to GF Personal Services.
(4) Suicide Prevention	(1,748)	(1,748)	0	0	0	0.0	1% reduction to GF Personal Services.
(6) Oral Health Programs	24,310	(690)	25,000	0	0	0.0	Accounting error correction.
<b>(B) Women's Health - Family Planning</b>							
Personal Services	(4,519)	(3,927)	0	(592)	0	0.0	1% reduction to GF Personal Services -- there is GF in the RF, which is transferred from HCPF.
<b>(C) Primary Care Office</b>	0	0	0	0	0	0.0	Reallocates 1.0 FTE from federal funds to cash funds, correcting a technical error.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / S.B. 11-149

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(D) Prevention Partnerships</b>							
(1) Interagency Prevention Programs							
Coordination							
Personal Services	(1,157)	(1,157)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(E) Family and Community Health</b>							
(2) Child, Adolescent, and School Health							
School-Based Health Centers	(575)	(575)	0	0	0	0.0	1% reduction to GF Personal Services.
(3) Children With Special Needs							
(a) Health Care Program for Children with Special Needs							
Personal Services	(6,282)	(6,282)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>Subtotal - (9) Prevention Services Division</b>	<b>126,940</b>	<b>(17,468)</b>	<b>145,000</b>	<b>(592)</b>	<b>0</b>	<b>0.0</b>	
<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>							
<b>(A) Licensure</b>							
Health Facilities General Licensure							
Program	(1,257)	(1,257)	0	0	0	0.0	1% reduction to GF Personal Services.
Assisted Living Facilities Program	(975)	(975)	0	0	0	0.0	1% reduction to GF Personal Services.
Medicaid/Medicare Certification Program	(36,092)	0	0	(36,092)	0	0.0	1% reduction to GF Personal Services -- the GF is in the RF, which is transferred from HCPF.
<b>(C) Indirect Cost Assessment</b>	<u>380,000</u>	<u>0</u>	<u>380,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Updated to reflect latest cash- and federally-funded expenditures and to pay for increased appropriations for legal services, leased space, and operating expenses in the Administration and Support division.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT / S.B. 11-149

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Subtotal - (10) Health Facilities and Emergency Medical Services Division</b>	<b>341,676</b>	<b>(2,232)</b>	<b>380,000</b>	<b>(36,092)</b>	<b>0</b>	<b>0.0</b>	
<b>(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION</b>							
Program Costs	(2,756)	(2,756)	0	0	0	0.0	1% reduction to GF Personal Services.
Indirect Cost Assessment	<u>(321,467)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(321,467)</u>	<u>0.0</u>	Updated to reflect latest cash- and federally-funded expenditures and to pay for increased appropriations for legal services, leased space, and operating expenses in the Administration and Support division.
<b>Subtotal - (11) Emergency Preparedness and Response Division</b>	<b>(324,223)</b>	<b>(2,756)</b>	<b>0</b>	<b>0</b>	<b>(321,467)</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>2,341,600</b>	<b>(80,557)</b>	<b>2,699,028</b>	<b>217,129</b>	<b>(494,000)</b>	<b>0.0</b>	
<b>SECTION 2. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1018 (Reduce Waste Tire Stockpile Risks)</b>							
<b>(1) ADMINISTRATION AND SUPPORT</b>							
<b>(D) Special Environmental Programs</b>							
Innovative Higher Education Research Fund	(314,813)	0	(314,813)	0	0	0.0	Technical correction to eliminate erroneous appropriation.
<b>Total Changes in SECTION 2</b>	<b>(314,813)</b>	<b>0</b>	<b>(314,813)</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

DEPARTMENT OF PUBLIC SAFETY / S.B. 11-150

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Public Safety</b>							
Current FY 2010-11 Appropriation	\$258,432,588	\$82,654,286	\$126,160,853	\$21,699,460	\$27,917,989	1,349.0	
<b>Changes</b>	<b><u>(147,648)</u></b>	<b><u>(339,484)</u></b>	<b><u>66,085</u></b>	<b><u>158,711</u></b>	<b><u>(32,960)</u></b>	<b><u>0.0</u></b>	
New FY 2010-11 Appropriation	\$258,284,940	\$82,314,802	\$126,226,938	\$21,858,171	\$27,885,029	1,349.0	

<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) Administration</b>							
Personal Services	(82,493)	0	0	(82,493)	0	0.0	Anticipated vacancy savings (\$59,978 decrease); 1 % reduction to General Fund (GF) Personal Services (\$22,515 decrease).
Workers' Compensation	0	(91,136)	0	91,136	0	0.0	Increased witness protection expenditures (\$59,978 refinance); 1 % reduction to GF Personal Services (\$31,158 refinance).
Vehicle Lease Payments	24,494	10,586	20,332	(6,424)	0	0.0	Update vehicle replacement payments.
<b>(B) Special Programs</b>							
<b>(1) Witness Protection Program</b>							
Witness Protection Fund	59,978	59,978	0	0	0	0.0	Increased witness protection expenditures.
Witness Protection Fund Expenditures	63,525	0	0	63,525	0	0.0	Increased witness protection expenditures.
<b>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>							
Personal Services	(8,643)	0	0	(8,643)	0	0.0	1 % reduction to GF Personal Services.
<b>(3) School Resource Center Services</b>							
Program Costs	<u>(2,036)</u>	<u>(2,036)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	1 % reduction to GF Personal Services.
<b>Subtotal - (1) Executive Director's Office</b>	<b>54,825</b>	<b>(22,608)</b>	<b>20,332</b>	<b>57,101</b>	<b>0</b>	<b>0.0</b>	



DEPARTMENT OF PUBLIC SAFETY / S.B. 11-150

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(2) COLORADO STATE PATROL</b>							
Colonel, Lt. Colonels, Majors, and Captains	(1,200)	(1,200)	0	0	0	0.0	1 % reduction to GF Personal Services.
Sergeants, Technicians, and Troopers	(13,421)	(13,421)	0	0	0	0.0	1 % reduction to GF Personal Services.
Civilians	180,569	(431)	181,000	0	0	0.0	Port of entry performance study per H.B. 10-1113 (\$181,000 increase) Highway Users Tax Fund (HUTF); and 1 % reduction to GF Personal Services (\$431 decrease).
Vehicle Lease Payments	<u>(165,280)</u>	<u>1,215</u>	<u>(130,685)</u>	<u>10,581</u>	<u>(46,391)</u>	<u>0.0</u>	Update vehicle replacement payments.
<b>Subtotal - (2) Colorado State Patrol</b>	<b>668</b>	<b>(13,837)</b>	<b>50,315</b>	<b>10,581</b>	<b>(46,391)</b>	<b>0.0</b>	
<b>(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY</b>							
Personal Services	(2,306)	(2,306)	0	0	0	0.0	1 % reduction to GF Personal Services.
<b>(4) DIVISION OF CRIMINAL JUSTICE</b>							
<b>(A) Administration</b>							
Personal Services	(16,596)	(16,596)	0	0	0	0.0	1 % reduction to GF Personal Services.
<b>(C) Juvenile Justice and Delinquency Prevention</b>							
Juvenile Diversion Programs	(475)	(475)	0	0	0	0.0	1 % reduction to GF Personal Services.
<b>(D) Community Corrections</b>							
Accelerated Non-Residential Community Corrections Diversion Pilot Program	(189,000)	(189,000)	0	0	0	0.0	Adjustment to reflect projected unexpended funds.

DEPARTMENT OF PUBLIC SAFETY / S.B. 11-150

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(E) Crime Control and System Improvement</b>							
Sex Offender Supervision	(2,441)	(2,441)	0	0	0	0.0	1 % reduction to GF Personal Services.
<b>Subtotal - (4) Division of Criminal Justice</b>	<b>(208,512)</b>	<b>(208,512)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(5) COLORADO BUREAU OF INVESTIGATION</b>							
<b>(A) Administration</b>							
Personal Services	(2,847)	(2,847)	0	0	0	0.0	1 % reduction to GF Personal Services.
Vehicle Lease Payments	12,875	4,977	(4,562)	(971)	13,431	0.0	Update vehicle replacement payments.
<b>(B) Colorado Crime Information Center (CCIC)</b>							
<b>(1) CCIC Program Support</b>							
Personal Services	(8,378)	(8,378)	0	0	0	0.0	1 % reduction to GF Personal Services.
<b>(3) Information Technology</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>0.0</b>	Medical marijuana computer system per H.B. 10-1284.
<b>(C) Laboratory and Investigative Services</b>							
Personal Services	(75,065)	(75,065)	0	0	0	0.0	1 % reduction to GF Personal Services.
<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>							
Personal Services	(10,908)	(10,908)	0	0	0	0.0	1 % reduction to GF Personal Services.
<b>Subtotal - (5) Colorado Bureau of Investigation</b>	<b>7,677</b>	<b>(92,221)</b>	<b>(4,562)</b>	<b>91,029</b>	<b>13,431</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>(147,648)</b>	<b>(339,484)</b>	<b>66,085</b>	<b>158,711</b>	<b>(32,960)</b>	<b>0.0</b>	

DEPARTMENT OF REGULATORY AGENCIES / S.B. 11-151

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Regulatory Agencies</b>							
Current FY 2010-11 Appropriation	\$77,770,070	\$1,510,435	\$68,203,204	\$6,825,033	\$1,231,398	578.4	
<b>Changes</b>	<b><u>(45,672)</u></b>	<b><u>0</u></b>	<b><u>(45,672)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0.0</u></b>	
New FY 2010-11 Appropriation	\$77,724,398	\$1,510,435	\$68,157,532	\$6,825,033	\$1,231,398	578.4	
<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES</b>							
Vehicle Lease Payments	(36,137)	0	(36,137)	0	0	0.0	Update vehicle replacement payments.
<b>(2) DIVISION OF BANKING</b>							
Personal Services	(73,845)	0	(73,845)	0	0	0.0	Vacancy savings transferred to the operating expenses line item for travel costs.
Operating Expenses	<u>73,845</u>	<u>0</u>	<u>73,845</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Increased examiner travel expenses.
<b>Subtotal - (2) Division of Banking</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(6) DIVISION OF INSURANCE</b>							
Personal Services	(9,535)	0	(9,535)	0	0	0.0	1% reduction to Personal Services.
<b>Total Changes in SECTION 1</b>	<b>(45,672)</b>	<b>0</b>	<b>(45,672)</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>SECTION 2. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1141 (Mortgage Company Registration)</b>							
<b>(8) DIVISION OF REAL ESTATE</b>							
Operating Expenses	15,782	0	15,782	0	0	0.0	Technical correction.

DEPARTMENT OF REGULATORY AGENCIES / S.B. 11-151

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(9) DIVISION OF REGISTRATIONS</b>							
Operating Expenses	(15,782)	0	(15,782)	0	0	0.0	Technical correction.
<b>Total Changes in SECTION 2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

DEPARTMENT OF REVENUE / S.B. 11-152

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of Revenue</b>							
Current FY 2010-11 Appropriation	\$703,675,105	\$70,714,586	\$630,723,439	\$1,421,461	\$815,619	1,521.5	
<b>Changes</b>	<b>23,521,493</b>	<b>(32,353)</b>	<b>23,553,846</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
New FY 2010-11 Appropriation	\$727,196,598	\$70,682,233	\$654,277,285	\$1,421,461	\$815,619	1,521.5	

<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
Personal Services	(67,608)	(67,608)	0	0	0	0.0	1% reduction to General Fund (GF) Personal Services.
Legal Services for <del>16,565</del> 18,846 hours	167,366	167,366	0	0	0	0.0	Legal Services increase for Direct Marketing Association case.
Vehicle Lease Payments	<u>7,265</u>	<u>(1,058)</u>	<u>8,323</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Update vehicle replacement payments.
<b>Subtotal - (1) Executive Director's Office</b>	<b>107,023</b>	<b>98,700</b>	<b>8,323</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(2) CENTRAL DEPARTMENT OPERATIONS DIVISION</b>							
Personal Services	(45,635)	(45,635)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>(3) INFORMATION TECHNOLOGY DIVISION</b>							
<b>(A) System Support</b>							
Programming Costs for 2010 Session Legislation	56,096	6,839	49,257	0	0	0.0	Reflects actual programming costs for 2010 legislation (\$6,839 GF and \$25,719 cash funds (CF) increase); increase of \$23,538 CF to correct H.B. 10-1045 appropriation.

DEPARTMENT OF REVENUE / S.B. 11-152

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>(4) TAXATION BUSINESS GROUP</b>							
<b>(B) Taxation and Compliance Division</b>							
Personal Services	(50,257)	(50,257)	0	0	0	0.0	Increase for litigation expenses for Direct Marketing Association case (\$85,694 increase); 1% reduction to GF Personal Services (\$135,951 decrease).
<b>(C) Taxpayer Service Division</b>							
Personal Services	(42,000)	(42,000)	0	0	0	0.0	1% reduction to GF Personal Services.
<b>Subtotal - (4) Taxation Business Group</b>	<b>(92,257)</b>	<b>(92,257)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(5) DIVISION OF MOTOR VEHICLES</b>							
<b>(B) Driver and Vehicle Services</b>							
Personal Services	40,000	0	40,000	0	0	0.0	Corrects the appropriation for H.B. 10-1045 (\$40,000 CF increase); refinances \$1,149,174 CF from Licensing Services Cash Fund with Highway Users Tax Fund "off-the-top" moneys.
Drivers License Documents	613,710	0	613,710	0	0	0.0	Reflects document issuance workload increase.
<b>Subtotal - (5) Division of Motor Vehicles</b>	<b>653,710</b>	<b>0</b>	<b>653,710</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>(8) STATE LOTTERY DIVISION</b>							
Vendor Fees	195,350	0	195,350	0	0	0.0	Mid-year adjustment to reflect updated sales information.
Prizes	23,839,456	0	23,839,456	0	0	0.0	Mid-year adjustment to reflect updated sales information.
Powerball Prize Variance	(4,437,000)	0	(4,437,000)	0	0	0.0	Mid-year adjustment to reflect updated sales information.

DEPARTMENT OF REVENUE / S.B. 11-152

<b>Location of Appropriation in Long Bill</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>	<b>Brief Description</b>
Retailer Compensation	2,950,750	0	2,950,750	0	0	0.0	Mid-year adjustment to reflect updated sales information.
Ticket Costs	<u>294,000</u>	<u>0</u>	<u>294,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Mid-year adjustment to reflect updated sales information.
<b>Subtotal - (8) State Lottery Division</b>	<b>22,842,556</b>	<b>0</b>	<b>22,842,556</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>23,521,493</b>	<b>(32,353)</b>	<b>23,553,846</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

DEPARTMENT OF STATE / S.B. 11-153

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
<b>Summary of Changes to the Total Appropriations to the Department of State</b>							
Current FY 2010-11 Appropriation	\$21,467,321	\$0	\$21,467,321	\$0	\$0	134.6	
<b>Changes</b>	<b>29,454</b>	<b>0</b>	<b>29,454</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	
New FY 2010-11 Appropriation	\$21,496,775	\$0	\$21,496,775	\$0	\$0	135.1	
<b>SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)</b>							
<b>(1) ADMINISTRATION</b>							
Vehicle Lease Payments	108	0	108	0	0	0.0	Updates vehicle replacement payments.
Address Confidentiality Program	<u>29,346</u>	<u>0</u>	<u>29,346</u>	<u>0</u>	<u>0</u>	<u>0.5</u>	Increase due to program growth (\$10,552) and additional grant funds (\$18,794).
<b>Subtotal - (1) Administration</b>	<b>29,454</b>	<b>0</b>	<b>29,454</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	
<b>Total Changes in SECTION 1</b>	<b>29,454</b>	<b>0</b>	<b>29,454</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	



DEPARTMENT OF THE TREASURY / S.B. 11-154

Location of Appropriation in Long Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Brief Description
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Summary of Changes to the Total Appropriations to the Department of the Treasury							
Current FY 2010-11 Appropriation	\$356,999,817	\$2,550,137	\$354,449,680	\$0	\$0	31.5	
<b>Changes</b>	<b>(34,329)</b>	<b>(187,182)</b>	<b>152,853</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
New FY 2010-11 Appropriation	\$356,965,488	\$2,362,955	\$354,602,533	\$0	\$0	31.5	

**SECTION 1. Changes to the FY 2010-11 Appropriations to the Department in H.B. 10-1376 (The Long Bill)**

<b>(1) ADMINISTRATION</b>							
Personal Services	(31,190)	(184,043)	152,853	0	0	0.0	Fund mix adjustment (\$152,853 General Fund (GF) decrease and \$152,853 cash funds (CF) increase); Statewide American Reinvestment and Recovery Act (ARRA) administrative cost spending authority (\$28,537 GF decrease); 1% reduction to GF Personal Services (\$2,653 decrease).
Operating Expenses	<u>(3,139)</u>	<u>(3,139)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	Subscription increase for investment tools (\$2,916 GF increase); Statewide ARRA cost spending authority (\$6,055 GF decrease).
<b>Subtotal - (1) Administration</b>	<b>(34,329)</b>	<b>(187,182)</b>	<b>152,853</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>Total Changes in SECTION 1</b>	<b>(34,329)</b>	<b>(187,182)</b>	<b>152,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CAPITAL CONSTRUCTION / S.B. 11-155

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
<b>Summary of Changes to the Capital Appropriation:</b>						
Current FY 2006-07 Appropriation	\$438,173,168	\$135,658,867	\$6,963,802	\$268,578,346	\$26,972,153	
<b>Changes</b>	<b><u>4,571,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,571,000</u></b>	<b><u>0</u></b>	
New FY 2006-07 Appropriation	\$442,744,168	\$135,658,867	\$6,963,802	\$273,149,346	\$26,972,153	
Current FY 2007-08 Appropriation	\$878,585,134	\$258,329,285	\$2,352,808	\$567,994,210	\$49,908,831	
<b>Changes</b>	<b><u>(11,214,308)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>(11,214,308)</u></b>	<b><u>0</u></b>	
New FY 2007-08 Appropriation	\$867,370,826	\$258,329,285	\$2,352,808	\$556,779,902	\$49,908,831	
Current FY 2008-09 Appropriation	\$973,686,856	\$150,251,265	\$764,682,914	\$0	\$58,752,677	
<b>Changes</b>	<b><u>(65,310,885)</u></b>	<b><u>0</u></b>	<b><u>(65,310,885)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
New FY 2008-09 Appropriation	\$908,375,971	\$150,251,265	\$699,372,029	\$0	\$58,752,677	
Current FY 2009-10 Appropriation	\$830,816,043	\$38,288,706	\$716,388,326	\$0	\$76,139,011	
<b>Changes</b>	<b><u>(55,313,200)</u></b>	<b><u>2,855,175</u></b>	<b><u>(58,168,375)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
New FY 2009-10 Appropriation	\$775,502,843	\$41,143,881	\$658,219,951	\$0	\$76,139,011	
Current FY 2010-11 Appropriation	\$103,306,742	\$20,157,499	\$72,875,745	\$0	\$10,273,498	
<b>Changes</b>	<b><u>3,620,375</u></b>	<b><u>(203,437)</u></b>	<b><u>3,823,812</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
New FY 2010-11 Appropriation	\$106,927,117	\$19,954,062	\$76,699,557	\$0	\$10,273,498	

**SECTION 1. Changes to FY 2006-07 Capital Appropriations**

<b>DEPARTMENT OF HIGHER EDUCATION</b>						
<b>(4) COLORADO STATE UNIVERSITY</b>						
<b>(B) Capital Construction</b>						
<del>Veterinary Teaching Hospital, Food Animal</del>						
<del>Care Facility Construction</del>	(13,029,000)	0	0	(13,029,000)	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.

CAPITAL CONSTRUCTION / S.B. 11-155

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
<b>(11) COLORADO SCHOOL OF MINES</b>						
<b>(A) Capital Construction</b>						
Marquez Hall Petroleum Engineering Building	17,600,000	0	0	17,600,000	0	Provide spending authority to construct a research and general classroom building.
<b>Total Recommended Changes in SECTION 1</b>	<b>4,571,000</b>	<b>0</b>	<b>0</b>	<b>4,571,000</b>	<b>0</b>	
<b>SECTION 2. Changes to FY 2007-08 Capital Appropriations</b>						
<b>DEPARTMENT OF HIGHER EDUCATION</b>						
<b>(4) COLORADO STATE UNIVERSITY AT FORT COLLINS</b>						
<b>(B) Capital Construction</b>						
<del>Alumni and Welcome Center Building</del>	(11,062,485)	0	0	(11,062,485)	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.
<b>(7) UNIVERSITY OF COLORADO AT BOULDER</b>						
<b>(B) Capital Construction</b>						
Ekeley Sciences Middle Wing Renovation	(151,823)	0	0	(151,823)	0	Reduce appropriation to comply with proportional spending requirement.
<b>Total Recommended Changes in SECTION 2</b>	<b>(11,214,308)</b>	<b>0</b>	<b>0</b>	<b>(11,214,308)</b>	<b>0</b>	

CAPITAL CONSTRUCTION / S.B. 11-155

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
<b>SECTION 3. Changes to FY 2008-09 Capital Appropriations</b>						
<b>DEPARTMENT OF HIGHER EDUCATION</b>						
<b>(4) COLORADO STATE UNIVERSITY AT FORT COLLINS</b>						
<b>(B) Capital Construction</b>						
<del>North Entrance Addition, Engineering- Building</del>	(6,000,000)	0	(6,000,000)	0	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.
<del>Painter Center Addition/Renovation</del>	(1,924,858)	0	(1,924,858)	0	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.
<del>Professional Veterinary Medicine Program, Community Practice Building</del>	(17,300,000)	0	(17,300,000)	0	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.
<del>Professional Veterinary Medicine Program, Veterinary Teaching Hospital</del>	(21,800,000)	0	(21,800,000)	0	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.
Student Recreation Center Renovation	1,500,000	0	1,500,000	0	0	Provide spending authority to modernize the existing pool.
<b>(5) COLORADO STATE UNIVERSITY AT PUEBLO</b>						
<b>(A) Capital Construction</b>						
<del>Oechiato University Center Renovation</del>	(22,710,904)	0	(22,710,904)	0	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.

CAPITAL CONSTRUCTION / S.B. 11-155

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
<b>(7) UNIVERSITY OF COLORADO AT BOULDER</b>						
<b>(B) Capital Construction</b>						
<del>Ekeley Sciences Middle Wing Renovation</del>	(1,284,396)	0	(1,284,396)	0	0	Eliminate the cash funds appropriation to comply with proportional spending requirement.
<b>(9) UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER</b>						
<b>(B) Capital Construction</b>						
Fitzsimons, Lazzara Center for Oral Facial Health, Fourth Floor Addition	4,209,273	0	4,209,273	0	0	Provide spending authority to increase the fourth floor addition and add an addition to an existing 3rd floor roof terrace.
<b>Total Recommended Changes in SECTION 3</b>	<b>(65,310,885)</b>	<b>0</b>	<b>(65,310,885)</b>	<b>0</b>	<b>0</b>	

<b>SECTION 4. Changes to FY 2009-10 Capital Appropriations</b>						
<b>DEPARTMENT OF CORRECTIONS</b>						
<b>(2) CAPITAL CONSTRUCTION</b>						
LEASE PURCHASE OF COLORADO STATE PENITENTIARY II	2,855,175	2,855,175	0	0	0	New line item; provide funding for Certificate of Participation (COP) payment.
<b>DEPARTMENT OF HIGHER EDUCATION</b>						
<b>(2.5) METROPOLITAN STATE COLLEGE OF DENVER</b>						
<b>(A) Capital Construction</b>						
Hotel Learning Center	5,672,338	0	5,672,338	0	0	Relocate project because original site would have required moving major underground utilities.
<b>(4) COLORADO STATE UNIVERSITY AT FORT COLLINS</b>						

CAPITAL CONSTRUCTION / S.B. 11-155

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
<b>(B) Capital Construction</b>						
<del>Biology Building</del>	(60,000,000)	0	(60,000,000)	0	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.
<del>Eddy Building</del>	(6,000,000)	0	(6,000,000)	0	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.
Snow Mountain Ranch Conservation Easements	0	0	0	0	0	Corrects a letternote to indicate that this project is a S. B. 92-202 project (meaning it is constructed from auxiliary funds and will never be eligible for state funds for operating or maintenance expenses).
<del>Institute for Teaching and Learning</del>	(13,000,000)	0	(13,000,000)	0	0	Eliminate the appropriation in order to allow the project to be placed on the university's two-year projection of cash need list.
<b>(6) UNIVERSITY OF COLORADO AT BOULDER</b>						
<b>(B) Capital Construction</b>						
Systems Biotechnology Building	<u>15,159,287</u>	<u>0</u>	<u>15,159,287</u>	<u>0</u>	<u>0</u>	Provide spending authority to complete work on a shelled fourth wing on the Jennie Smoly Caruthers Biotechnology Building.
<b>Subtotal - Higher Education</b>	<b>(58,168,375)</b>	<b>0</b>	<b>(58,168,375)</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
<b>(2) CAPITAL CONSTRUCTION</b>						
Cleanup Projects, American Recovery and Reinvestment Act of 2009	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Corrects a letternote to provide appropriate cash funds spending authority.

CAPITAL CONSTRUCTION / S.B. 11-155

Location of Appropriation in Long Bill	Total	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	Brief Description
<b>Total Recommended Changes in SECTION 4</b>	(55,313,200)	2,855,175	(58,168,375)	0	0	
<b>SECTION 5. Changes to FY 2010-11 Capital Appropriations</b>						
<b>DEPARTMENT OF HIGHER EDUCATION</b>						
<b>(5) UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER</b>						
<b>(A) Capital Construction</b>						
Lease Purchase of Academic Facilities at Fitzsimons	0	131,563	(131,563)	0	0	Provide additional state funding to account for less than anticipated tobacco settlement funds.
<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>						
<b>(1) CONTROLLED MAINTENANCE</b>						
Emergency Controlled Maintenance	(335,000)	(335,000)	0	0	0	Reduce state funding to account for cash transfer bill to augment the General Fund (H.B. 10-1327).
1570 Grant Street, Replace Fire Alarm System	0	0	0	0	0	Addition of letternote identifying the source of cash funds.
<b>(2) CAPITAL CONSTRUCTION</b>						
STATE CAPITOL DOME RENOVATION	<u>3,955,375</u>	<u>0</u>	<u>3,955,375</u>	<u>0</u>	<u>0</u>	New line item; provide spending authority to renovate the cast iron structure of the State Capitol dome.
<b>Subtotal - Personnel and Administration</b>	<b>3,620,375</b>	<b>(335,000)</b>	<b>3,955,375</b>	<b>0</b>	<b>0</b>	
<b>Total Changes in SECTION 5</b>	<b>3,620,375</b>	<b>(203,437)</b>	<b>3,823,812</b>	<b>0</b>	<b>0</b>	